Bauchi State Government

2024 Q4 BUDGET PERFORMANCE REPORT (OCTOBER – DECEMBER)

28TH JANUARY, 2025

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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 originally approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit; the cumulative expenditures for the year to date; and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2024 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, Economic Planning, and Multilateral Coordination, and published on the Bauchi State website.

1.B Revenue Performance

The 2024 Budget Revenue Components are made up of the following:

i. Government Share of FAAC (Statutory Revenue) - Out of the sum of ₦159,088,077,055.00 approved in the budget and revised to ₦219,305,885,872.34 being the final budget in the fourth quarter, an actual performance of ₦183,643,645,804.44 representing 83.7% against the final budget at the end of the year. The removal of the Oil Subsidy by the Federal Government has been the key policy and factor for the improvement in this revenue component accruing to the three tiers of government for the period under consideration. Another key determinant of this revenue item is the country's oil production benchmark which had slightly increased from an average of 1.28 million barrels per day in the previous quarter to an average of 1.35 million barrels per day in the period under review, an increase that could be attributable to the 1.72 million bpd quota allocated to the country by the Organization of Petroleum Countries (OPEC). This had increased projected flows of revenues from the Federation Account. Closely related to this revenue item, is the rising exchange rate and depreciation of the local currency which

meant a significant rise in the local value of the income derived from this component. As a result of the policies and the aftermath effect; the standard of living of the citizens was undesirably impacted by rising inflation and this necessitated the government to take steps to provide palliatives to address concerns surrounding the removal of the oil subsidy. This is one of the reasons that led to an increase in projected oil earnings and thus the performance of the state.

ii. Independent Revenue - The sum of ₦37,029,075,592.51 was approved for this revenue head, out of which the sum of ₦24,226,396,952.86 representing 65.4% was realized during the period under review. Revenue generation especially through the collection of assessed taxation had unusually been slow over the year. Though the performance had moderately improved during the period under review, the budget line item was not revised during implementation for the year 2024 despite increased recovery payments from the assessment. It is also important to note that most MDAs have not submitted their revenue budget performance for the period under review, and this has adversely affected the overall independent revenue (IGR) performance. With this development, the State Government through the Board of Internal Revenue Service (BIRS) had also put machinery in place to ensure the effective implementation of some key revenue reforms that will help to improve the revenue performance in the long run.

iii. Aids and Grants - The sum of ₦28,601,841,110.60 representing 75.3% was realized against the final budget of ₦37,981,551,541.66 for the Q4 and an original budget of ₦27,590,981,084.05. The improved performance is largely due to expected funds that were accessed and reported accordingly, most especially relating to the Primary Health Care Development Agency.

iv. Capital Development Fund CDF (Receipts) - Capital Development Fund received a budgetary allocation of ₦62,038,583,996.75 and revised to ₦95,038,583,996.75 out of which the sum of ₦106,277,698,270.72 representing about 111.8% was realized during the year under consideration. The improved performance of this component of receipt is largely due to the World Bank RAAMP and AGILE projects that have become disbursement-effective with the earnest implementation of associated projects. There are revenue items that were received from the Federal Government which were classified under Unspecified Revenue during the period under review also contributing to good performance of this revenue for the period under review.

v. Total revenue (Including opening balance) projected for the year was ₦300,219,705,820.60 and revised to N394,896,305,820.60 as the final budget for the year. The same total revenue recorded an actual performance of the sum of ₦348,290,790,955.96 representing about 88.2% during the period under review. The good performance as compared to a scenario of the four (4) quarters of the year is largely due to the realization of a substantial part of recurrent revenues and some capital receipts budget line items.

1.C Recurrent Expenditure Performance

The approved budgeted recurrent expenditure of ₦121,558,272,959.80 was revised to ₦200,724,762,959.80 in the final budget. Out of this amount, the sum of ₦48,489,668,311.94 revised to ₦47,002,951,311.94 was for personnel cost while other recurrent expenditure (overhead cost) accounted for ₦73,068,604,647.86 and later revised to ₦153,721,811,647.86 in the final budget.

Out of the personnel cost of ₦47,002,951,311.94, the sum of ₦42,291,552,018.90 representing 90.0% was expended in the four (4) quarters, and this clearly shows the commitment of the Government to the payment of salaries and wages. It is also important to know that impressive performance of this budget component is attributed to the implementation of the minimum wage. Other recurrent expenditures recorded performance of up to the sum of ₦138,702,651,168.30 in the last four (4) quarters from the final budgeted amount of ₦153,721,811,647.86, thereby, representing about 90.2%.

1.D Capital Expenditure Performance

Capital Expenditure was projected in the sum of ₦178,661,432,860.80 representing 55.67% of the entire Budget Size was revised to ₦194,171,542,860.80 in the final budget. The sum of ₦162,227,496,337.49 or 83.5% was incurred as expenditure against the final budget during the period under review. The reason for the appreciable unprecedented performance of capital expenditure is a result of payment of between 30% - 50% of the projects' cost of all the capital projects that are currently being executed in the State. It is also important to know that the Supplementary Budget that was approved during the period under review has also impacted the percentage level of performance of this component of the budget. Meanwhile, funds for the payment of the massive infrastructural development projects currently going on across the State have been disbursed for the settlement of certificates on works completed. This shows great improvement in the capital expenditure performance for the year under consideration.

1.E Recommendations

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

a. Implementation of Treasury Single Account should be given priority to ensure that Revenue Generating MDAs are remitting all collections into the CRF.
b. Expansion of Tax Payer Base to capture more taxable individuals and organizations cannot be over-emphasized.

c. Collaborative efforts between the Government and donor partners should continue especially with improved confidence due to increased security.
d. The 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 the progress of projects and programs.
f. Sustained efforts to ensure revenue Generating MDAs report their revenue performances.
g. The government should continue to block leakages through improved procurement and clean payroll practices.
h. 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.
i. Development of MDA Performance Template that will be deployed to MDAs for monthly and quarterly reporting of budget performance before consolidation in the main template.
j. Consideration should be given to the introduction of the Integrated Financial Management Information System (IFMIS) project.

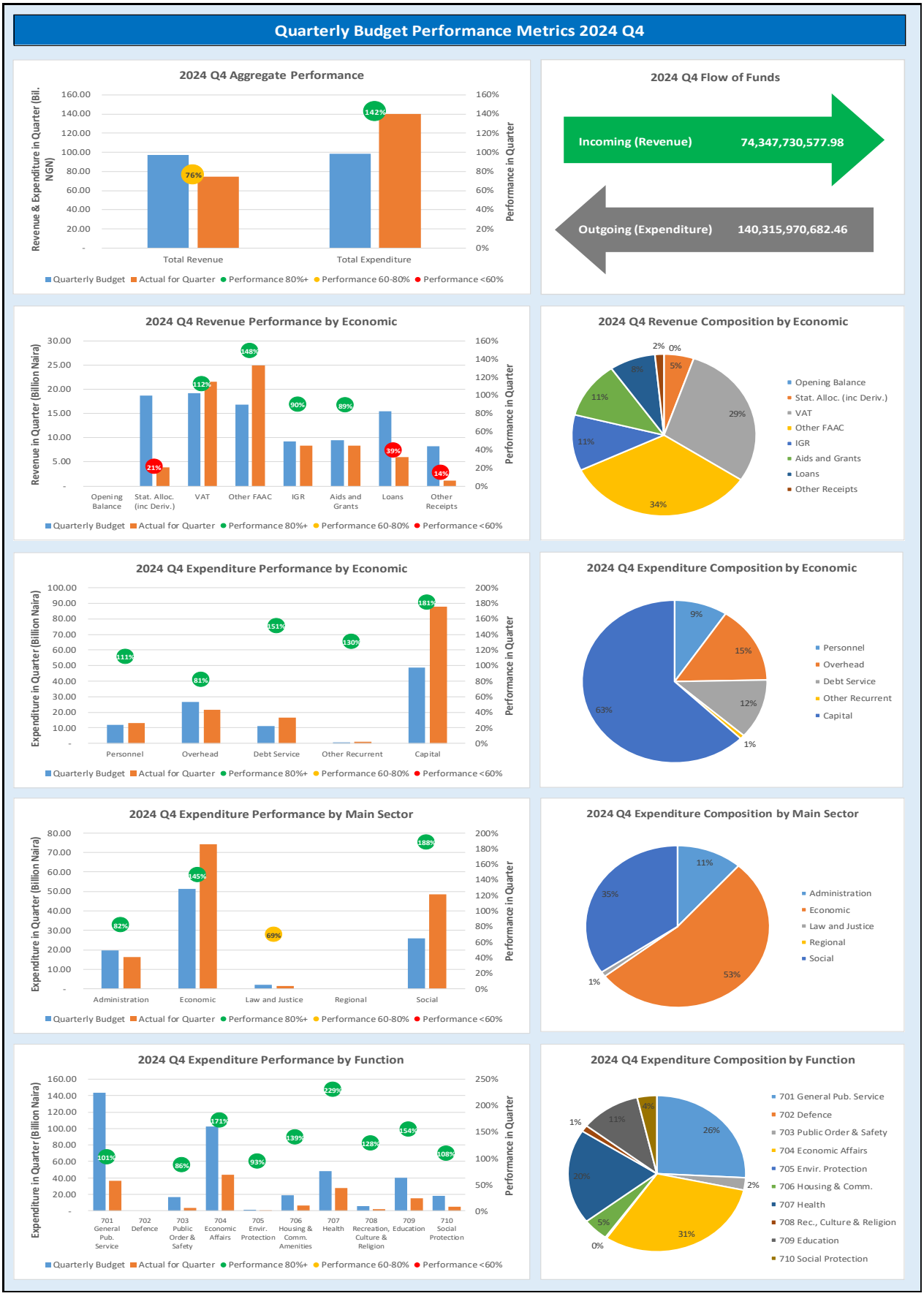
Continuous training for staff and relevant stakeholders on the Budget Performance Application Templates with specific reference to the issue of Virement or Budget Re-allocation and Supplementary Budget.

1.F Conclusions

The Performance in terms of Budget Implementation is encouraging given the current economic realities with an impressive performance of 86.9% in the four (4) quarters of the year. However, the inclusion of the Supplementary Budget during the implementation of the budget has greatly helped in addressing the issue of over-expenditure in the year. This also leads to the realization of 86.9% recorded as the overall expenditure for the year ended 2024 financial year.

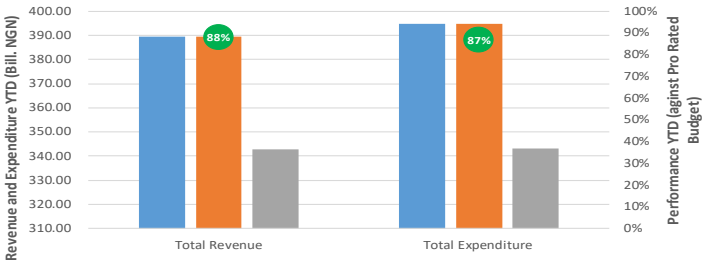
Meanwhile, it could also be observed that virtually zero drawn down against Grants and zero against loans this is because the State has not assessed most of these budget components during the period under review.

1.G Summary Fiscal Performance Graphs

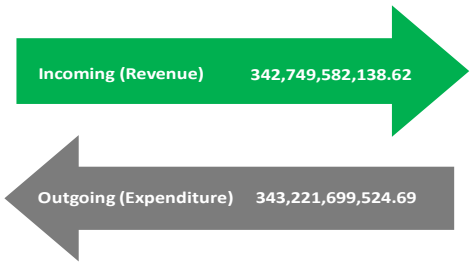


Year to Date (YTD) Performance Metrics 2024 Q4

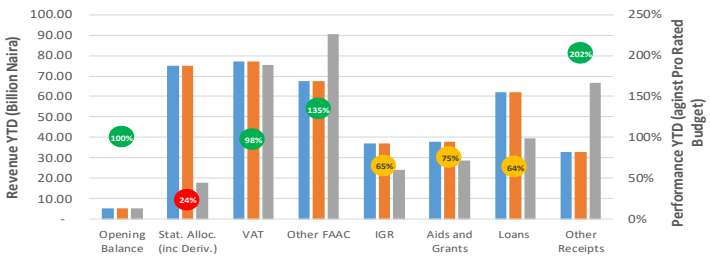
2024 Q4 Aggregate Performance YTD



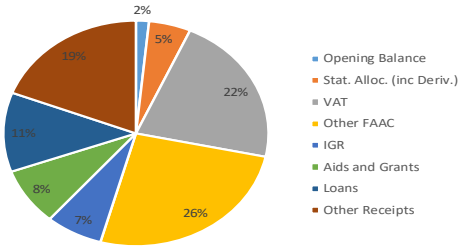
2024 Q4 Flow of Funds YTD



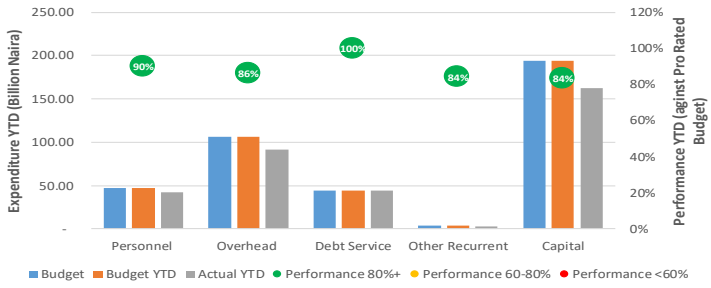
2024 Q4 Revenue Performance by Economic YTD



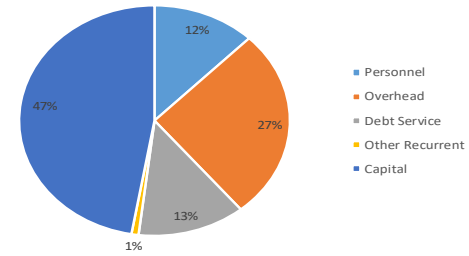
2024 Q4 Revenue Composition by Economic YTD



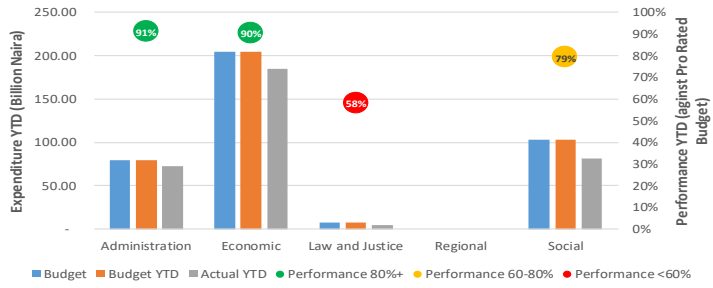
2024 Q4 Expenditure Performance by Economic YTD



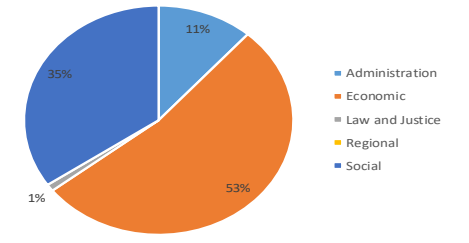
2024 Q4 Expenditure Comp. by Economic YTD



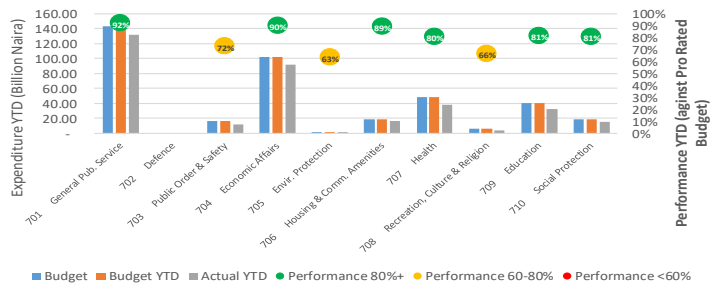
2024 Q4 Expenditure Performance by Main Sector YTD



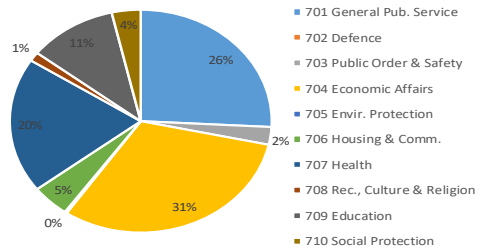
2024 Q4 Expenditure Comp. by Main Sector YTD



2024 Q4 Expenditure Performance by Function YTD



2024 Q4 Expenditure Comp. by Function YTD



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Bauchi State Government 2024 Q4 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final	Balance (against Final Budget)
Opening Balance	**14,472,988,092.29**	**5,541,208,817.34**	**-**	**5,541,208,817.34**	**100.0%**	**-**
Recurrent Revenue	**196,117,152,647.51**	**256,334,961,464.85**	**58,774,283,018.37**	**207,870,042,757.30**	**81.1%**	**48,464,918,707.55**
11 - GOVERNMENT SHARE OF FAAC	159,088,077,055.00	219,305,885,872.34	50,464,944,106.84	183,643,645,804.44	83.7%	35,662,240,067.90
12 - INDEPENDENT REVENUE	37,029,075,592.51	37,029,075,592.51	8,309,338,911.53	24,226,396,952.86	65.4%	12,802,678,639.65
Recurrent Expenditure	**121,558,272,959.80**	**200,724,762,959.80**	**52,439,827,053.06**	**180,994,203,187.20**	**90.2%**	**19,730,559,772.60**
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	48,489,668,311.94	47,002,951,311.94	13,045,183,137.43	42,291,552,018.90	90.0%	4,711,399,293.04
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	73,068,604,647.86	153,721,811,647.86	39,394,643,915.63	138,702,651,168.30	90.2%	15,019,160,479.56
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	46,831,891,800.62	106,009,598,800.62	21,597,535,708.86	91,583,524,990.21	86.4%	14,426,073,810.41
OTHER RECURRENT (2203-2209)	26,236,712,847.24	47,712,212,847.24	17,797,108,206.77	47,119,126,178.09	98.8%	593,086,669.15
Transfer to Capital Account	**89,031,867,780.00**	**61,151,407,322.39**	**6,334,455,965.31**	**32,417,048,387.44**	**53.0%**	**28,734,358,934.95**
Other Receipts	**89,629,565,080.80**	**133,020,135,538.41**	**15,573,447,559.61**	**134,879,539,381.32**	**101.4%**	**- 1,859,403,842.91**
13 - AID AND GRANTS	27,590,981,084.05	37,981,551,541.66	8,406,248,408.22	28,601,841,110.60	75.3%	9,379,710,431.06
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	62,038,583,996.75	95,038,583,996.75	7,167,199,151.39	106,277,698,270.72	111.8%	- 11,239,114,273.97
Capital Expenditure	**178,661,432,860.80**	**194,171,542,860.80**	**87,876,143,629.40**	**162,227,496,337.49**	**83.5%**	**31,944,046,523.31**
23 - CAPITAL EXPENDITURE	178,661,432,860.80	194,171,542,860.80	87,876,143,629.40	162,227,496,337.49	83.5%	31,944,046,523.31
Total Revenue (including OB)	**300,219,705,820.60**	**394,896,305,820.60**	**74,347,730,577.98**	**348,290,790,955.96**	**88.2%**	**46,605,514,864.64**
Total Expenditure	**300,219,705,820.60**	**394,896,305,820.60**	**140,315,970,682.46**	**343,221,699,524.69**	**86.9%**	**51,674,606,295.91**

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Bauchi State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Revenue	*285,746,717,728.31*	*389,355,097,003.26*	*74,347,730,577.98*	*342,749,582,138.62*	*88.0%*	*46,605,514,864.64*
010000000000	**ADMINISTRATION SECTOR**	**1,147,250,000.00**	**1,147,250,000.00**	**9,820,000.00**	**14,536,368.25**	**1.3%**	**1,132,713,631.75**
016100000000	**GOVERNOR'S OFFICE (SSG's OFFICE)**	**10,000,000.00**	**10,000,000.00**	**9,820,000.00**	**14,461,368.25**	**144.6%**	**- 4,461,368.25**
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	10,000,000.00	9,820,000.00	14,461,368.25	144.6%	- 4,461,368.25
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**50,050,000.00**	**50,050,000.00**	**-**	**-**	**0.0%**	**50,050,000.00**
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
012300200100	STATE RADIO CORP. (BRC)	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
012300300100	STATE TELEVISION (BATV)	31,950,000.00	31,950,000.00	-	-	0.0%	31,950,000.00
014000000000	**OFFICE OF STATE AUDITOR GENERAL**	**1,700,000.00**	**1,700,000.00**	**-**	**10,000.00**	**0.6%**	**1,690,000.00**
014000100100	OFFICE OF STATE AUDITOR GENERAL	1,500,000.00	1,500,000.00	-	10,000.00	0.7%	1,490,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	200,000.00	200,000.00	-	-	0.0%	200,000.00
014700000000	**CIVIL SERVICE COMMISSION**	**1,000,000.00**	**1,000,000.00**	**-**	**65,000.00**	**6.5%**	**935,000.00**
014700100100	CIVIL SERVICE COMMISSION	1,000,000.00	1,000,000.00	-	65,000.00	6.5%	935,000.00
014900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**70,000,000.00**	**70,000,000.00**	**-**	**-**	**0.0%**	**70,000,000.00**
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
014800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**1,003,500,000.00**	**1,003,500,000.00**	**-**	**-**	**0.0%**	**1,003,500,000.00**
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,003,500,000.00	1,003,500,000.00	-	-	0.0%	1,003,500,000.00
015400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**7,500,000.00**	**7,500,000.00**	**-**	**-**	**0.0%**	**7,500,000.00**
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
012400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**3,500,000.00**	**3,500,000.00**	**-**	**-**	**0.0%**	**3,500,000.00**
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
020000000000	**ECONOMIC SECTOR**	**247,903,073,744.26**	**348,120,882,561.60**	**63,532,096,443.92**	**305,289,555,004.33**	**87.7%**	**42,831,327,557.27**
021500000000	**MINISTRY OF AGRICULTURE**	**3,102,704,664.25**	**3,102,704,664.25**	**940,050.00**	**1,360,223,726.90**	**43.8%**	**1,742,480,937.35**
021500100100	MINISTRY OF AGRICULTURE	2,711,189,189.25	2,711,189,189.25	940,050.00	1,110,223,726.90	40.9%	1,600,965,462.35
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	390,515,475.00	390,515,475.00	-	250,000,000.00	64.0%	140,515,475.00
021500400100	GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000000000	**MINISTRY OF FINANCE-HQTRS**	**230,716,555,776.01**	**327,934,364,593.35**	**61,002,944,121.34**	**278,148,730,474.20**	**84.8%**	**49,785,634,119.15**
022000100100	MINISTRY OF FINANCE-HQTRS	30,000,000,000.00	30,000,000,000.00	-	-	0.0%	30,000,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	167,334,479,630.50	264,552,288,447.84	53,179,571,849.01	260,176,685,361.44	98.3%	4,375,603,086.40
022000800100	BOARD OF INTERNAL REVENUE - STATE	33,382,076,145.51	33,382,076,145.51	7,823,372,272.33	17,972,045,112.76	53.8%	15,410,031,032.75
022200000000	**MIN OF COMMERCE AND INDUSTRY**	**157,250,000.00**	**157,250,000.00**	**285,025,200.00**	**285,361,500.00**	**181.5%**	**- 128,111,500.00**
022200100100	MIN OF COMMERCE AND INDUSTRY	155,000,000.00	155,000,000.00	283,865,000.00	284,201,300.00	183.4%	- 129,201,300.00
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	2,250,000.00	2,250,000.00	1,160,200.00	1,160,200.00	51.6%	1,089,800.00
023300000000	**MINISTRY OF NATURAL RESOURCES**	**404,500,000.00**	**404,500,000.00**	**-**	**-**	**0.0%**	**404,500,000.00**
023300100100	MINISTRY OF NATURAL RESOURCES	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	204,500,000.00	204,500,000.00	-	-	0.0%	204,500,000.00
023400000000	**MINISTRY OF WORKS AND TRANSPORT**	**330,048,304.00**	**330,048,304.00**	**11,504,300.00**	**41,034,800.00**	**12.4%**	**289,013,504.00**
023400100100	MINISTRY OF WORKS AND TRANSPORT	152,548,304.00	152,548,304.00	4,203,900.00	26,570,300.00	17.4%	125,978,004.00
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	87,500,000.00	87,500,000.00	7,300,400.00	14,464,500.00	16.5%	73,035,500.00
023600000000	**MINISTRY OF TOURISM AND CULTURE**	**21,000,000.00**	**21,000,000.00**	**-**	**1,808,930.09**	**8.6%**	**19,191,069.91**
023600100100	MINISTRY OF TOURISM AND CULTURE	21,000,000.00	21,000,000.00	-	1,808,930.09	8.6%	19,191,069.91

Bauchi State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
026000000000	**MINISTRY OF LANDS AND SURVEY**	**994,000,000.00**	**994,000,000.00**	**-**	**176,000,000.00**	**17.7%**	**818,000,000.00**
026000100100	MINISTRY OF LANDS AND SURVEY	994,000,000.00	994,000,000.00	-	176,000,000.00	17.7%	818,000,000.00
023800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION**	**615,000,000.00**	**3,615,000,000.00**	**1,800,000.00**	**9,051,800,000.00**	**250.4%**	**- 5,436,800,000.00**
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	615,000,000.00	3,615,000,000.00	1,800,000.00	9,051,800,000.00	250.4%	- 5,436,800,000.00
025200000000	**MINISTRY OF WATER RESOURCES**	**2,920,000,000.00**	**2,920,000,000.00**	**1,174,559,043.13**	**1,349,420,726.80**	**46.2%**	**1,570,579,273.20**
025200100100	MINISTRY OF WATER RESOURCES	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	120,000,000.00	120,000,000.00	34,131,560.00	34,131,560.00	28.4%	85,868,440.00
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,300,000,000.00	2,300,000,000.00	1,140,427,483.13	1,315,289,166.80	57.2%	984,710,833.20
025300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**2,591,015,000.00**	**2,591,015,000.00**	**1,055,323,729.45**	**3,609,380,376.54**	**139.3%**	**- 1,018,365,376.54**
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	2,574,215,000.00	2,574,215,000.00	1,055,323,729.45	3,609,380,376.54	140.2%	- 1,035,165,376.54
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	16,800,000.00	16,800,000.00	-	-	0.0%	16,800,000.00
026400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**1,051,000,000.00**	**1,051,000,000.00**	**-**	**1,218,000.00**	**0.1%**	**1,049,782,000.00**
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,051,000,000.00	1,051,000,000.00	-	1,218,000.00	0.1%	1,049,782,000.00
026500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**5,000,000,000.00**	**5,000,000,000.00**	**-**	**11,264,576,469.80**	**225.3%**	**- 6,264,576,469.80**
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	5,000,000,000.00	5,000,000,000.00	-	11,264,576,469.80	225.3%	- 6,264,576,469.80
030000000000	**LAW AND JUSTICE**	**199,200,000.00**	**199,200,000.00**	**27,775,992.67**	**216,309,003.15**	**108.6%**	**- 17,109,003.15**
031800000000	**JUDICIAL SERVICE COMMISSION**	**75,700,000.00**	**75,700,000.00**	**19,164,925.00**	**50,723,006.53**	**67.0%**	**24,976,993.47**
031801100100	JUDICIAL SERVICE COMMISSION	500,000.00	500,000.00	-	-	0.0%	500,000.00
031805100100	THE JUDICIARY	50,200,000.00	50,200,000.00	15,993,575.00	37,139,702.53	74.0%	13,060,297.47
031805300100	SHARIA COURT OF APPEAL	25,000,000.00	25,000,000.00	3,171,350.00	13,583,304.00	54.3%	11,416,696.00
032600000000	**MINISTRY OF JUSTICE**	**123,500,000.00**	**123,500,000.00**	**8,611,067.67**	**165,585,996.62**	**134.1%**	**- 42,085,996.62**
032600100100	MINISTRY OF JUSTICE	120,000,000.00	120,000,000.00	8,611,067.67	165,585,996.62	138.0%	- 45,585,996.62
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
050000000000	**SOCIAL SECTOR**	**36,497,193,984.05**	**39,887,764,441.66**	**10,778,038,141.39**	**37,229,181,762.89**	**93.3%**	**2,658,582,678.77**
051400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**970,000,000.00**	**970,000,000.00**	**-**	**-**	**0.0%**	**970,000,000.00**
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	470,000,000.00	470,000,000.00	-	-	0.0%	470,000,000.00
051700000000	**MINISTRY OF EDUCATION**	**12,054,984,800.00**	**12,054,984,800.00**	**8,705,074,709.33**	**19,113,313,410.48**	**158.6%**	**- 7,058,328,610.48**
051700100100	MINISTRY OF EDUCATION	4,688,984,800.00	4,688,984,800.00	916,152.37	7,956,582,854.52	169.7%	- 3,267,598,054.52
051700200100	STATE UNIVERSAL BASIC EDUCATION	7,330,000,000.00	7,330,000,000.00	8,704,158,556.96	11,156,730,555.96	152.2%	- 3,826,730,555.96
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051700800100	TEACHERS' SERVICE COMMISSION	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000000000	**MINISTRY OF HIGHER EDUCATION**	**3,608,843,205.00**	**3,608,843,205.00**	**576,928,259.89**	**579,573,801.85**	**16.1%**	**3,029,269,403.15**
057000200100	SAADU ZUNGUR STATE UNIVERSITY, GADAU	1,630,000,000.00	1,630,000,000.00	-	-	0.0%	1,630,000,000.00
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	479,010,000.00	479,010,000.00	521,575,000.00	521,575,000.00	108.9%	- 42,565,000.00
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	602,000,000.00	602,000,000.00	25,000,000.00	25,000,000.00	4.2%	577,000,000.00
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	585,710,000.00	585,710,000.00	-	2,645,541.96	0.5%	583,064,458.04
057000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
057000700100	COLLEGE OF EDUCATION, DASS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	137,123,205.00	137,123,205.00	30,353,259.89	30,353,259.89	22.1%	106,769,945.11
052100000000	**MINISTRY OF HEALTH**	**9,929,215,579.05**	**13,319,786,036.66**	**1,496,035,172.17**	**5,905,918,972.29**	**44.3%**	**7,413,867,064.37**
052100100100	MINISTRY OF HEALTH	110,750,000.00	110,750,000.00	245,000.00	355,000.00	0.3%	110,395,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	7,057,994,680.85	10,448,565,138.46	1,486,487,713.93	5,846,261,514.05	56.0%	4,602,303,624.41
052110200100	HOSPITALS MANAGEMENT BOARD	50,228,750.00	50,228,750.00	-	-	0.0%	50,228,750.00
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	39,072,000.00	39,072,000.00	8,905,086.85	8,905,086.85	22.8%	30,166,913.15

Bauchi State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	59,185,445.00	59,185,445.00	397,371.39	397,371.39	0.7%	58,788,073.61
052111500100	SPECIALIST HOSPITAL BAUCHI	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MAL	115,000,000.00	115,000,000.00	-	50,000,000.00	43.5%	65,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,872,823,531.20	1,872,823,531.20	-	-	0.0%	1,872,823,531.20
052111700100	BAUCHI STATE HEALTH TRUST FUND	449,161,172.00	449,161,172.00	-	-	0.0%	449,161,172.00
053900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**754,000,000.00**	**754,000,000.00**	**-**	**270,800.00**	**0.0%**	**753,729,200.00**
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,000,000.00	1,000,000.00	-	210,800.00	21.1%	789,200.00
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	3,000,000.00	3,000,000.00	-	60,000.00	2.0%	2,940,000.00
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**6,580,150,400.00**	**6,580,150,400.00**	**-**	**11,629,990,000.00**	**176.7%**	**- 5,049,839,600.00**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	6,580,150,400.00	6,580,150,400.00	-	11,629,990,000.00	176.7%	- 5,049,839,600.00
054400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**2,600,000,000.00**	**2,600,000,000.00**	**-**	**114,778.27**	**0.0%**	**2,599,885,221.73**
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	350,000,000.00	350,000,000.00	-	114,778.27	0.0%	349,885,221.73
054400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Bauchi State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1	*REVENUE*	*285,746,717,728.31*	*389,355,097,003.26*	*74,347,730,577.98*	*342,749,582,138.62*	*88.0%*	*46,605,514,864.64*
11	*GOVERNMENT SHARE OF FAAC*	*159,088,077,055.00*	*219,305,885,872.34*	*50,464,944,106.84*	*183,643,645,804.44*	*83.7%*	*35,662,240,067.90*
1101	**GOVERNMENT SHARE OF FAAC**	*159,088,077,055.00*	*219,305,885,872.34*	*50,464,944,106.84*	*183,643,645,804.44*	*83.7%*	*35,662,240,067.90*
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**75,004,525,864.62**	**75,004,525,864.62**	**3,897,625,969.90**	**17,792,365,984.13**	**23.7%**	**57,212,159,880.49**
11010101	STATUTORY ALLOCATION	75,004,525,864.62	75,004,525,864.62	3,897,625,969.90	17,792,365,984.13	23.7%	57,212,159,880.49
110102	**STATE GOVERNMENT SHARE OF VAT**	**45,003,551,190.38**	**77,003,551,190.38**	**21,608,746,699.55**	**75,330,929,374.87**	**97.8%**	**1,672,621,815.51**
11010201	SHARE OF VAT	45,003,551,190.38	77,003,551,190.38	21,608,746,699.55	75,330,929,374.87	97.8%	1,672,621,815.51
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**39,080,000,000.00**	**67,297,808,817.34**	**24,958,571,437.39**	**90,520,350,445.44**	**134.5%**	**- 23,222,541,628.10**
11010301	EXCESS CRUDE	35,000,000,000.00	45,100,000,000.00	10,242,457,672.81	32,904,153,534.83	73.0%	12,195,846,465.17
11010302	OTHER FAAC REVENUE	4,080,000,000.00	22,197,808,817.34	14,716,113,764.58	57,616,196,910.61	259.6%	- 35,418,388,093.27
12	*INDEPENDENT REVENUE*	*37,029,075,592.51*	*37,029,075,592.51*	*8,309,338,911.53*	*24,226,396,952.86*	*65.4%*	*12,802,678,639.65*
1201	**TAX REVENUE**	*31,894,076,145.51*	*31,894,076,145.51*	*7,679,291,448.85*	*17,776,650,463.03*	*55.7%*	*14,117,425,682.48*
120101	**PERSONAL TAXES**	**28,733,076,145.51**	**28,733,076,145.51**	**7,462,374,193.31**	**17,023,745,663.54**	**59.2%**	**11,709,330,481.97**
12010101	DIRECT ASSESSMENT TAX (CURRENT)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12010103	PAY AS YOU EARN (CURRENT)	28,732,076,145.51	28,732,076,145.51	7,462,374,193.31	17,023,745,663.54	59.2%	11,708,330,481.97
120103	**OTHER TAXES**	**3,161,000,000.00**	**3,161,000,000.00**	**216,917,255.54**	**752,904,799.49**	**23.8%**	**2,408,095,200.51**
12010303	5% WITHOLDING TAX ON PAYMENT TO CONTRACTORS	740,000,000.00	740,000,000.00	97,377,983.17	599,441,116.02	81.0%	140,558,883.98
12010304	10% WITHHOLDING TAX ON DIVIDENDS	165,000,000.00	165,000,000.00	278,500.00	458,767.31	0.3%	164,541,232.69
12010305	10% WITHHOLDING TAX ON BANK INTEREST	150,000,000.00	150,000,000.00	15,342,535.10	15,848,535.10	10.6%	134,151,464.90
12010306	10% WITHHOLDING TAX ON RENTS	80,000,000.00	80,000,000.00	138,000.00	138,000.00	0.2%	79,862,000.00
12010309	STAMP DUTY TAX	2,000,000,000.00	2,000,000,000.00	103,780,237.27	137,018,381.06	6.9%	1,862,981,618.94
12010310	ACHABA/COMMERCIAL VEHICLE TAX	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12010316	ENVIRONMENTAL LEVY	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
1202	**NON-TAX REVENUE**	*5,134,999,447.00*	*5,134,999,447.00*	*630,047,462.68*	*6,449,746,489.83*	*125.6%*	*- 1,314,747,042.83*
120201	**LICENCES - GENERAL**	**814,350,000.00**	**814,350,000.00**	**20,478,400.00**	**71,792,226.25**	**8.8%**	**742,557,773.75**
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020113	BRICKMAKING, ETC LICENCE	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020119	FISHING PERMITS	400,000.00	400,000.00	-	-	0.0%	400,000.00
12020122	PRODUCE BUYING LICENCES	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
12020126	TRACTOR HIRING SERVICES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020130	CINEMATOGRAPH LICENCES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020132	MOTOR VEHICLE LICENCES	500,000,000.00	500,000,000.00	-	10,049,526.25	2.0%	489,950,473.75
12020133	DRIVERS' LICENCES	300,000,000.00	300,000,000.00	20,478,400.00	61,742,700.00	20.6%	238,257,300.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	1,550,000.00	-	-	0.0%	1,550,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
120204	**FEES - GENERAL**	**3,276,513,284.00**	**3,276,513,284.00**	**224,514,430.37**	**446,583,359.85**	**13.6%**	**2,829,929,924.15**
12020401	COURT FEES	60,000,000.00	60,000,000.00	13,300,900.00	32,230,271.53	53.7%	27,769,728.47
12020412	RESEARCH TESTING FEES	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	130,000,000.00	130,000,000.00	18,431,067.67	180,047,364.87	138.5%	- 50,047,364.87
12020427	TENDER FEES	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	2,922,500.00	2,922,500.00	-	6,919,400.00	236.8%	- 3,996,900.00
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

Bauchi State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020437	DEEDS REGISTRATION FEES	25,500,000.00	25,500,000.00	245,000.00	355,000.00	1.4%	25,145,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	28,000,000.00	28,000,000.00	6,905,400.00	12,846,500.00	45.9%	15,153,500.00
12020439	AGENCY FEES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12020442	ASSOCIATION FEES	1,000,000.00	1,000,000.00	-	210,800.00	21.1%	789,200.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	6,000,000.00	6,000,000.00	619,500.00	2,042,317.00	34.0%	3,957,683.00
12020447	LAND USE FEES	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
12020448	DEVELOPMENT FEES ON CONTRACTS	750,000,000.00	750,000,000.00	123,602,423.48	123,602,423.48	16.5%	626,397,576.52
12020449	BUSINESS/TRADE OPERATING FEES	6,200,000.00	6,200,000.00	-	1,218,000.00	19.6%	4,982,000.00
12020450	INSPECTION FEES	101,675,804.00	101,675,804.00	1,367,152.37	11,925,654.16	11.7%	89,750,149.84
12020451	TIMBER & FOREST FEES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	997,714,500.00	997,714,500.00	53,837,886.85	54,266,886.85	5.4%	943,447,613.15
12020453	APPLICATIONS FEES	55,920,000.00	55,920,000.00	2,693,500.00	3,872,100.00	6.9%	52,047,900.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	306,540,000.00	306,540,000.00	-	2,645,541.96	0.9%	303,894,458.04
12020457	AFFILIATION CHARGES	4,950,000.00	4,950,000.00	-	-	0.0%	4,950,000.00
12020459	RIGHT OF OCCUPANCY FEES	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
12020461	TITLE TRANSFER FEES	3,000,000.00	3,000,000.00	-	60,000.00	2.0%	2,940,000.00
12020483	AIRPORT LANDING FEES	75,000,000.00	75,000,000.00	2,892,600.00	13,722,100.00	18.3%	61,277,900.00
12020490	ALLOCATION FEES	10,590,480.00	10,590,480.00	619,000.00	619,000.00	5.8%	9,971,480.00
120205	**FINES - GENERAL**	**65,200,000.00**	**65,200,000.00**	**5,864,025.00**	**18,492,735.00**	**28.4%**	**46,707,265.00**
12020501	FINES/PENALTIES	65,200,000.00	65,200,000.00	5,864,025.00	18,492,735.00	28.4%	46,707,265.00
120206	**SALES - GENERAL**	**363,881,993.00**	**363,881,993.00**	**3,735,953.75**	**92,894,287.75**	**25.5%**	**270,987,705.25**
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	15,091,993.00	15,091,993.00	2,215,403.75	90,864,138.75	602.1%	- 75,772,145.75
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	85,000,000.00	85,000,000.00	-	194,999.00	0.2%	84,805,001.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	4,890,000.00	4,890,000.00	1,200,000.00	1,200,000.00	24.5%	3,690,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	8,400,000.00	8,400,000.00	320,550.00	635,150.00	7.6%	7,764,850.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
120207	**EARNINGS -GENERAL**	**464,573,170.00**	**464,573,170.00**	**325,457,191.28**	**328,477,421.37**	**70.7%**	**136,095,748.63**
12020701	EARNINGS FROM CONSULTANCY SERVICES	25,410,000.00	25,410,000.00	-	-	0.0%	25,410,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,785,225.00	3,785,225.00	1,100,000.00	1,100,000.00	29.1%	2,685,225.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	68,500,000.00	68,500,000.00	295,000.00	1,252,000.00	1.8%	67,248,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,100,000.00	1,100,000.00	492,200.00	492,200.00	44.7%	607,800.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,000,000.00	20,000,000.00	-	1,726,930.09	8.6%	18,273,069.91
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	345,277,945.00	345,277,945.00	323,569,991.28	323,906,291.28	93.8%	21,371,653.72
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**13,431,000.00**	**13,431,000.00**	**100,000.00**	**1,553,047,615.72**	**11563.2%**	**- 1,539,616,615.72**
12020801	RENT ON GOVT.QUARTERS	10,931,000.00	10,931,000.00	-	1,552,599,615.72	14203.6%	- 1,541,668,615.72
12020803	RENT ON GOVT BUILDINGS	2,500,000.00	2,500,000.00	100,000.00	448,000.00	17.9%	2,052,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**115,000,000.00**	**115,000,000.00**	**-**	**176,000,000.00**	**153.0%**	**- 61,000,000.00**
12020901	RENT ON GOVT. LAND	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020905	LEASE RENTAL	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	101,000,000.00	101,000,000.00	-	176,000,000.00	174.3%	- 75,000,000.00
120211	**INVESTMENT INCOME**	**1,550,000.00**	**1,550,000.00**	**1,160,200.00**	**1,160,200.00**	**74.9%**	**389,800.00**
12021102	DIVIDEND RECEIVED	300,000.00	300,000.00	-	-	0.0%	300,000.00
12021103	OTHER INVESTMENT INCOME	1,250,000.00	1,250,000.00	1,160,200.00	1,160,200.00	92.8%	89,800.00

Bauchi State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
120212	**INTEREST EARNED**	**20,000,000.00**	**20,000,000.00**	**48,737,262.28**	**3,761,288,643.89**	**18806.4%**	**- 3,741,288,643.89**
12021210	BANK INTEREST	20,000,000.00	20,000,000.00	48,737,262.28	3,761,288,643.89	18806.4%	- 3,741,288,643.89
120213	**RE-IMBURSEMENT GENERAL**	**500,000.00**	**500,000.00**	**-**	**10,000.00**	**2.0%**	**490,000.00**
12021302	AUDIT FEES	500,000.00	500,000.00	-	10,000.00	2.0%	490,000.00
13	***AID AND GRANTS***	***27,590,981,084.05***	***37,981,551,541.66***	***8,406,248,408.22***	***28,601,841,110.60***	***75.3%***	***9,379,710,431.06***
1301	**AID**	***4,336,757,979.85***	***7,727,328,437.46***	***1,152,100,782.42***	***5,130,038,602.09***	***66.4%***	***2,597,289,835.37***
130101	**DOMESTIC AID**	**250,000,000.00**	**250,000,000.00**	**-**	**-**	**0.0%**	**250,000,000.00**
13010101	CURRENT DOMESTIC AID	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
130102	**FOREIGN AID**	**4,086,757,979.85**	**7,477,328,437.46**	**1,152,100,782.42**	**5,130,038,602.09**	**68.6%**	**2,347,289,835.37**
13010201	CURRENT FOREIGN AID	4,046,757,979.85	7,437,328,437.46	1,152,100,782.42	5,130,038,602.09	69.0%	2,307,289,835.37
13010202	CAPITAL FOREIGN AID	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
1302	**GRANTS**	***23,254,223,104.20***	***30,254,223,104.20***	***7,254,147,625.80***	***23,471,802,508.51***	***77.6%***	***6,782,420,595.69***
130201	**DOMESTIC GRANTS**	**22,929,223,104.20**	**29,929,223,104.20**	**7,234,049,625.80**	**23,451,704,508.51**	**78.4%**	**6,477,518,595.69**
13020101	CURRENT GRANTS FROM FGN	4,700,000,000.00	4,700,000,000.00	1,500,000,000.00	4,500,000,000.00	95.7%	200,000,000.00
13020102	CAPITAL GRANTS FROM FGN	7,440,000,000.00	14,440,000,000.00	5,722,049,625.80	6,922,049,625.80	47.9%	7,517,950,374.20
13020103	CURRENT GRANTS FROM LGAS	8,386,737,931.20	8,386,737,931.20	12,000,000.00	11,659,990,000.00	139.0%	- 3,273,252,068.80
13020104	CAPITAL GRANTS FROM LGAS	575,000,000.00	575,000,000.00	-	50,000,000.00	8.7%	525,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	1,108,088,001.00	1,108,088,001.00	-	319,664,882.71	28.8%	788,423,118.29
13020106	CAPITAL GRANTS FROM OTHER SOURCES	719,397,172.00	719,397,172.00	-	-	0.0%	719,397,172.00
130202	**FOREIGN GRANTS**	**325,000,000.00**	**325,000,000.00**	**20,098,000.00**	**20,098,000.00**	**6.2%**	**304,902,000.00**
13020201	CURRENT FOREIGN GRANTS	260,000,000.00	260,000,000.00	18,298,000.00	18,298,000.00	7.0%	241,702,000.00
13020202	CAPITAL FOREIGN GRANTS	65,000,000.00	65,000,000.00	1,800,000.00	1,800,000.00	2.8%	63,200,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***62,038,583,996.75***	***95,038,583,996.75***	***7,167,199,151.39***	***106,277,698,270.72***	***111.8%***	***- 11,239,114,273.97***
1402	**OTHER CAPITAL RECEIPTS**	***2,254,879,582.50***	***2,254,879,582.50***	***499,950,000.00***	***10,208,184,109.24***	***452.7%***	***- 7,953,304,526.74***
140201	**OTHER CAPITAL RECEIPTS**	**2,254,879,582.50**	**2,254,879,582.50**	**499,950,000.00**	**10,208,184,109.24**	**452.7%**	**- 7,953,304,526.74**
14020101	OTHER CAPITAL RECEIPTS TO CDF	2,254,879,582.50	2,254,879,582.50	499,950,000.00	10,208,184,109.24	452.7%	- 7,953,304,526.74
1403	**LOANS/ BORROWINGS RECEIPT**	***59,083,704,414.25***	***62,083,704,414.25***	***6,003,524,075.25***	***39,646,969,112.08***	***63.9%***	***22,436,735,302.17***
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**30,800,000,000.00**	**30,800,000,000.00**	**-**	**-**	**0.0%**	**30,800,000,000.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	30,600,000,000.00	30,600,000,000.00	-	-	0.0%	30,600,000,000.00
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**28,283,704,414.25**	**31,283,704,414.25**	**6,003,524,075.25**	**39,646,969,112.08**	**126.7%**	**- 8,363,264,697.83**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,783,704,414.25	23,783,704,414.25	4,948,200,345.80	24,773,012,265.74	104.2%	- 989,307,851.49
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	5,000,000,000.00	5,000,000,000.00	-	11,264,576,469.80	225.3%	- 6,264,576,469.80
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATION	2,500,000,000.00	2,500,000,000.00	1,055,323,729.45	3,609,380,376.54	144.4%	- 1,109,380,376.54
1405	**GAIN ON DISPOSAL OF ASSET**	***200,000,000.00***	***200,000,000.00***	***-***	***-***	***0.0%***	***200,000,000.00***
140503	**GAIN ON DISPOSAL OF ASSET - INTANGIBLE**	**200,000,000.00**	**200,000,000.00**	**-**	**-**	**0.0%**	**200,000,000.00**
14050301	GAIN ON DISPOSAL OF ASSET -INTANGIBLE	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
1407	**EXTRAORDINARY ITEMS**	**-**	***30,000,000,000.00***	**-**	***54,960,000,000.00***	***183.2%***	***- 24,960,000,000.00***
140701	**EXTRAORDINARY ITEMS**	**-**	**30,000,000,000.00**	**-**	**54,960,000,000.00**	**183.2%**	**- 24,960,000,000.00**
14070102	UNSPECIFIED REVENUE	-	30,000,000,000.00	-	54,960,000,000.00	183.2%	- 24,960,000,000.00
1410	**GAIN ON FOREIGN EXCHANGE**	***500,000,000.00***	***500,000,000.00***	***663,725,076.14***	***1,462,545,049.40***	***292.5%***	***- 962,545,049.40***
141001	**GAIN ON FOREIGN EXCHANGE**	**500,000,000.00**	**500,000,000.00**	**663,725,076.14**	**1,462,545,049.40**	**292.5%**	**- 962,545,049.40**
14100101	GAIN ON FOREIGN EXCHANGE	500,000,000.00	500,000,000.00	663,725,076.14	1,462,545,049.40	292.5%	- 962,545,049.40

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	*300,219,705,820.60*	*394,896,305,820.60*	*140,315,970,682.46*	*343,221,699,524.69*	*86.9%*	*51,674,606,295.91*
010000000000	**ADMINISTRATION SECTOR**	**45,619,007,646.19**	**79,123,317,646.19**	**16,135,410,953.95**	**71,990,991,158.35**	**91.0%**	**7,132,326,487.84**
011100000000	**GOVERNMENT HOUSE**	**4,892,640,160.46**	**6,139,359,160.46**	**1,788,695,699.63**	**5,267,899,334.84**	**85.8%**	**871,459,825.62**
011100100100	GOVERNMENT HOUSE	3,062,441,130.36	4,639,391,130.36	1,479,732,610.27	4,359,907,561.34	94.0%	279,483,569.02
011100100200	DEPUTY GOVERNOR'S OFFICE	592,868,212.44	594,470,212.44	130,355,427.31	313,198,808.87	52.7%	281,271,403.57
011100100300	OFFICE OF THE CHIEF OF STAFF	930,743,789.00	600,743,789.00	107,976,681.12	462,595,111.36	77.0%	138,148,677.64
011100300100	STATE BOUNDARY COMMISSION	108,550,616.86	153,970,616.86	50,050,246.50	64,401,123.62	41.8%	89,569,493.24
011101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	198,036,411.80	150,783,411.80	20,580,734.43	67,796,729.65	45.0%	82,986,682.15
016100000000	**GOVERNOR'S OFFICE (SSG's OFFICE)**	**12,181,209,084.16**	**41,955,489,084.16**	**6,525,670,884.66**	**41,637,250,164.68**	**99.2%**	**318,238,919.48**
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	12,181,209,084.16	41,955,489,084.16	6,525,670,884.66	41,637,250,164.68	99.2%	318,238,919.48
011200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**5,457,463,653.02**	**3,323,143,653.02**	**723,272,076.84**	**2,300,880,068.00**	**69.2%**	**1,022,263,585.02**
011200100100	BAUCHI STATE HOUSE OF ASSEMBLY	4,999,889,113.00	3,054,489,113.00	710,654,076.84	2,230,004,691.44	73.0%	824,484,421.56
011200400100	BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COM.	457,574,540.02	268,654,540.02	12,618,000.00	70,875,376.56	26.4%	197,779,163.46
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**2,084,816,578.63**	**2,776,626,578.63**	**388,669,606.95**	**1,420,741,356.25**	**51.2%**	**1,355,885,222.38**
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,058,095,886.00	1,712,955,886.00	255,164,400.24	1,032,926,259.41	60.3%	680,029,626.59
012300200100	STATE RADIO CORP. (BRC)	441,008,154.95	464,708,154.95	37,020,141.19	122,504,242.78	26.4%	342,203,912.17
012300300100	STATE TELEVISION (BATV)	313,851,803.20	317,701,803.20	50,740,297.45	134,537,645.18	42.3%	183,164,158.02
012300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	271,860,734.48	281,260,734.48	45,744,768.07	130,773,208.88	46.5%	150,487,525.60
012500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**13,673,150,512.89**	**11,154,970,512.89**	**2,846,350,958.79**	**10,293,080,123.95**	**92.3%**	**861,890,388.94**
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	5,103,512,265.85	2,781,412,265.85	695,272,105.99	2,010,581,644.68	72.3%	770,830,621.17
012500200100	STATE PENSION BOARD	8,534,968,359.04	8,338,768,359.04	2,148,201,018.07	8,274,990,098.47	99.2%	63,778,260.57
012500300100	LOCAL GOVERNMENT PENSION BOARD	34,669,888.00	34,789,888.00	2,877,834.73	7,508,380.80	21.6%	27,281,507.20
014000000000	**OFFICE OF STATE AUDITOR GENERAL**	**770,004,468.56**	**764,604,468.56**	**136,516,632.51**	**480,436,073.38**	**62.8%**	**284,168,395.18**
014000100100	OFFICE OF STATE AUDITOR GENERAL	534,585,518.00	453,585,518.00	89,428,870.20	315,950,793.46	69.7%	137,634,724.54
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	200,401,704.56	276,001,704.56	47,087,762.31	164,485,279.92	59.6%	111,516,424.64
014000300100	AUDIT SERVICE COMMISSION	35,017,246.00	35,017,246.00	-	-	0.0%	35,017,246.00
014700000000	**CIVIL SERVICE COMMISSION**	**108,765,192.00**	**160,945,192.00**	**32,749,547.50**	**101,575,279.65**	**63.1%**	**59,369,912.35**
014700100100	CIVIL SERVICE COMMISSION	108,765,192.00	160,945,192.00	32,749,547.50	101,575,279.65	63.1%	59,369,912.35
014900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**338,980,256.80**	**389,087,256.80**	**224,515,797.26**	**238,681,950.43**	**61.3%**	**150,405,306.37**
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	338,980,256.80	389,087,256.80	224,515,797.26	238,681,950.43	61.3%	150,405,306.37
014800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**1,400,805,809.14**	**1,408,805,809.14**	**352,981,530.70**	**1,072,483,578.40**	**76.1%**	**336,322,230.74**
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,400,805,809.14	1,408,805,809.14	352,981,530.70	1,072,483,578.40	76.1%	336,322,230.74
015400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**1,857,400,745.02**	**2,452,964,745.02**	**901,868,682.96**	**1,690,061,506.75**	**68.9%**	**762,903,238.27**
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,209,215,299.10	1,730,215,299.10	696,533,217.33	1,306,261,832.97	75.5%	423,953,466.13
015400200100	BAUCHI STATE SHARIAH COMMISSION	323,825,244.80	340,225,244.80	130,629,447.81	228,854,995.71	67.3%	111,370,249.09
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	217,809,129.04	233,959,129.04	38,837,049.08	87,922,666.35	37.6%	146,036,462.69
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	106,551,072.08	148,565,072.08	35,868,968.74	67,022,011.72	45.1%	81,543,060.36
012400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**2,853,771,185.52**	**8,597,321,185.52**	**2,214,119,536.15**	**7,487,901,722.02**	**87.1%**	**1,109,419,463.50**
012400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	1,623,675,026.60	5,517,225,026.60	795,949,377.15	4,925,755,329.51	89.3%	591,469,697.09
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	1,230,096,158.92	3,080,096,158.92	1,418,170,159.00	2,562,146,392.51	83.2%	517,949,766.41
020000000000	**ECONOMIC SECTOR**	**140,077,943,220.39**	**204,607,342,220.39**	**74,326,712,554.67**	**184,986,719,878.66**	**90.4%**	**19,620,622,341.73**
021500000000	**MINISTRY OF AGRICULTURE**	**7,542,673,737.39**	**13,993,754,737.39**	**7,501,250,570.82**	**11,758,120,781.36**	**84.0%**	**2,235,633,956.03**
021500100100	MINISTRY OF AGRICULTURE	5,587,696,755.13	10,253,646,755.13	7,132,765,544.43	8,857,858,739.97	86.4%	1,395,788,015.16

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,218,219,573.00	2,996,980,573.00	129,633,983.15	2,603,013,910.92	86.9%	393,966,662.08
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	633,161,763.30	639,061,763.30	225,053,667.34	249,113,066.32	39.0%	389,948,696.98
021500400100	GALAMBI RANCHING COMPANY	103,595,645.96	104,065,645.96	13,797,375.90	48,135,064.15	46.3%	55,930,581.81
022000000000	**MINISTRY OF FINANCE-HQTRS**	**32,421,874,984.19**	**72,656,260,984.19**	**23,346,621,577.27**	**71,021,655,923.64**	**97.8%**	**1,634,605,060.56**
022000100100	MINISTRY OF FINANCE-HQTRS	29,080,673,427.24	68,689,843,427.24	22,366,227,197.75	68,135,456,539.70	99.2%	554,386,887.54
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,778,517,359.20	1,816,117,359.20	352,634,423.41	1,161,682,777.91	64.0%	654,434,581.29
022000800100	BOARD OF INTERNAL REVENUE - STATE	1,428,631,949.67	2,004,531,949.67	610,956,966.51	1,630,607,688.70	81.3%	373,924,260.97
022000900100	DEBT MANAGEMENT OFFICE	134,052,248.08	145,768,248.08	16,802,989.60	93,908,917.33	64.4%	51,859,330.75
022200000000	**MIN OF COMMERCE AND INDUSTRY**	**3,044,938,111.36**	**3,506,508,111.36**	**1,073,717,731.01**	**2,637,731,141.60**	**75.2%**	**868,776,969.76**
022200100100	MIN OF COMMERCE AND INDUSTRY	2,789,918,111.36	3,251,488,111.36	1,064,895,059.13	2,620,617,848.97	80.6%	630,870,262.39
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	255,020,000.00	255,020,000.00	8,822,671.88	17,113,292.63	6.7%	237,906,707.37
022800000000	**MINISTRY OF POWER, SCIENCE & TECHNOLOGY**	**1,233,601,876.00**	**1,245,999,876.00**	**667,063,295.93**	**1,079,280,939.69**	**86.6%**	**166,718,936.31**
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,233,601,876.00	1,245,999,876.00	667,063,295.93	1,079,280,939.69	86.6%	166,718,936.31
023300000000	**MINISTRY OF NATURAL RESOURCES**	**2,448,904,099.32**	**3,280,534,099.32**	**1,984,896,073.63**	**2,775,961,128.60**	**84.6%**	**504,572,970.72**
023300100100	MINISTRY OF NATURAL RESOURCES	503,882,030.24	1,125,712,030.24	194,013,158.76	923,346,074.35	82.0%	202,365,955.89
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	1,945,022,069.08	2,154,822,069.08	1,790,882,914.87	1,852,615,054.25	86.0%	302,207,014.83
023400000000	**MINISTRY OF WORKS AND TRANSPORT**	**59,705,161,581.75**	**60,805,891,581.75**	**26,302,718,289.58**	**55,630,054,847.43**	**91.5%**	**5,175,836,734.32**
023400100100	MINISTRY OF WORKS AND TRANSPORT	41,027,840,948.14	37,906,650,948.14	17,658,493,517.63	35,154,851,849.07	92.7%	2,751,799,099.07
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	1,169,800,000.00	1,189,800,000.00	102,117,652.70	187,044,433.95	15.7%	1,002,755,566.05
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	17,507,520,633.61	21,709,440,633.61	8,542,107,119.25	20,288,158,564.41	93.5%	1,421,282,069.20
023600000000	**MINISTRY OF TOURISM AND CULTURE**	**1,432,187,539.61**	**3,974,237,539.61**	**2,607,114,898.34**	**3,501,779,596.38**	**88.1%**	**472,457,943.23**
023600100100	MINISTRY OF TOURISM AND CULTURE	1,279,258,338.37	3,821,108,338.37	2,593,865,016.47	3,469,537,099.53	90.8%	351,571,238.84
023600200100	BAUCHI STATE TOURISM BOARD	152,929,201.24	153,129,201.24	13,249,881.87	32,242,496.85	21.1%	120,886,704.39
026000000000	**MINISTRY OF LANDS AND SURVEY**	**2,032,732,182.32**	**1,142,092,182.32**	**150,742,520.50**	**363,521,373.22**	**31.8%**	**778,570,809.10**
026000100100	MINISTRY OF LANDS AND SURVEY	1,913,422,182.32	1,014,782,182.32	129,444,120.50	321,882,944.22	31.7%	692,899,238.10
026000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	119,310,000.00	127,310,000.00	21,298,400.00	41,638,429.00	32.7%	85,671,571.00
023800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDI**	**5,580,872,102.76**	**8,083,796,102.76**	**104,721,538.33**	**4,113,581,221.07**	**50.9%**	**3,970,214,881.69**
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	5,580,872,102.76	8,083,796,102.76	104,721,538.33	4,113,581,221.07	50.9%	3,970,214,881.69
025200000000	**MINISTRY OF WATER RESOURCES**	**6,182,582,547.50**	**5,183,812,547.50**	**2,981,671,431.93**	**3,726,420,791.59**	**71.9%**	**1,457,391,755.91**
025200100100	MINISTRY OF WATER RESOURCES	806,547,504.26	615,607,504.26	79,814,977.86	201,528,005.97	32.7%	414,079,498.29
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	1,972,529,273.40	2,325,729,273.40	1,712,087,882.28	2,042,784,557.10	87.8%	282,944,716.30
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,403,505,769.84	2,242,475,769.84	1,189,768,571.79	1,482,108,228.52	66.1%	760,367,541.32
025300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**9,026,382,979.88**	**15,282,082,979.88**	**4,060,776,628.42**	**14,235,402,451.41**	**93.2%**	**1,046,680,528.47**
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	6,430,048,202.52	13,703,748,202.52	3,692,890,023.62	13,235,036,911.75	96.6%	468,711,290.77
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	2,596,334,777.36	1,578,334,777.36	367,886,604.80	1,000,365,539.66	63.4%	577,969,237.70
026400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**1,723,328,766.00**	**5,675,268,766.00**	**1,978,179,977.64**	**4,932,968,696.58**	**86.9%**	**742,300,069.42**
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,723,328,766.00	5,675,268,766.00	1,978,179,977.64	4,932,968,696.58	86.9%	742,300,069.42
026500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**7,702,702,712.30**	**9,777,102,712.30**	**1,567,238,021.27**	**9,210,240,986.09**	**94.2%**	**566,861,726.21**
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	7,702,702,712.30	9,777,102,712.30	1,567,238,021.27	9,210,240,986.09	94.2%	566,861,726.21
030000000000	**LAW AND JUSTICE**	**6,937,386,013.96**	**7,950,201,013.96**	**1,374,839,244.56**	**4,609,015,464.62**	**58.0%**	**3,341,185,549.34**
031800000000	**JUDICIAL SERVICE COMMISSION**	**5,291,152,746.97**	**6,294,752,746.97**	**1,099,009,498.59**	**3,599,192,018.65**	**57.2%**	**2,695,560,728.32**
031801100100	JUDICIAL SERVICE COMMISSION	555,364,513.30	518,814,513.30	69,269,425.82	188,861,682.70	36.4%	329,952,830.60
031805100100	THE JUDICIARY	2,589,213,775.71	3,717,063,775.71	656,214,571.41	2,237,666,525.48	60.2%	1,479,397,250.23
031805300100	SHARIA COURT OF APPEAL	2,146,574,457.96	2,058,874,457.96	373,525,501.36	1,172,663,810.47	57.0%	886,210,647.49

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
032600000000	**MINISTRY OF JUSTICE**	**1,646,233,266.99**	**1,655,448,266.99**	**275,829,745.97**	**1,009,823,445.97**	**61.0%**	**645,624,821.02**
032600100100	MINISTRY OF JUSTICE	1,070,904,581.27	1,082,214,581.27	196,703,912.64	788,217,566.89	72.8%	293,997,014.38
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	575,328,685.72	573,233,685.72	79,125,833.33	221,605,879.08	38.7%	351,627,806.64
050000000000	**SOCIAL SECTOR**	**107,585,368,940.06**	**103,215,444,940.06**	**48,479,007,929.28**	**81,634,973,023.06**	**79.1%**	**21,580,471,917.00**
051400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**2,937,510,613.57**	**2,525,120,613.57**	**1,030,837,225.67**	**1,680,102,455.12**	**66.5%**	**845,018,158.45**
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	1,955,809,190.01	1,698,419,190.01	841,703,581.60	1,218,191,495.72	71.7%	480,227,694.29
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	981,701,423.56	826,701,423.56	189,133,644.07	461,910,959.40	55.9%	364,790,464.16
051700000000	**MINISTRY OF EDUCATION**	**27,801,144,789.77**	**25,111,380,789.77**	**11,122,969,138.11**	**21,597,618,860.35**	**86.0%**	**3,513,761,929.42**
051700100100	MINISTRY OF EDUCATION	15,499,041,357.60	13,580,941,357.60	6,847,995,189.28	11,640,664,801.86	85.7%	1,940,276,555.74
051700200100	STATE UNIVERSAL BASIC EDUCATION	9,418,586,683.27	8,320,986,683.27	3,095,443,898.93	7,581,768,894.16	91.1%	739,217,789.11
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	276,682,684.36	306,882,684.36	53,989,494.41	150,319,031.65	49.0%	156,563,652.71
051700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	1,156,796,006.00	1,270,696,006.00	331,067,863.64	997,384,813.32	78.5%	273,311,192.68
051700500100	STATE LIBRARY BOARD	993,963,527.11	1,025,763,527.11	643,061,586.03	822,435,834.48	80.2%	203,327,692.63
051700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	379,713,571.84	497,513,571.84	125,992,438.44	344,920,371.15	69.3%	152,593,200.69
051700800100	TEACHERS' SERVICE COMMISSION	76,360,959.59	108,596,959.59	25,418,667.38	60,125,113.73	55.4%	48,471,845.86
057000000000	**MINISTRY OF HIGHER EDUCATION**	**20,483,287,280.36**	**13,364,917,280.36**	**3,995,684,754.53**	**10,174,851,121.73**	**76.1%**	**3,190,066,158.63**
057000100100	MINISTRY OF HIGHER EDUCATION	497,200,000.00	1,101,200,000.00	371,750,537.31	850,414,846.48	77.2%	250,785,153.52
057000200100	SAADU ZUNGUR STATE UNIVERSITY, GADAU	2,830,145,324.84	1,326,145,324.84	354,287,132.77	1,033,429,176.91	77.9%	292,716,147.93
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	3,713,761,050.00	2,839,461,050.00	779,569,714.66	2,403,920,599.19	84.7%	435,540,450.81
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,618,644,362.92	1,382,334,362.92	708,179,344.28	1,159,547,058.22	83.9%	222,787,304.70
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	3,470,918,402.60	2,706,618,402.60	731,066,845.63	2,217,488,064.30	81.9%	489,130,338.30
057000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	1,527,087,348.74	1,535,437,348.74	372,904,123.39	1,184,435,225.07	77.1%	351,002,123.67
057000700100	COLLEGE OF EDUCATION, DASS	4,324,769,551.16	555,069,551.16	8,313,296.60	8,313,296.60	1.5%	546,756,254.56
057000900100	BAUCHI STATE SCHOLARSHIP BOARD	844,313,125.70	425,003,125.70	58,783,386.39	372,622,005.77	87.7%	52,381,119.93
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	1,656,448,114.40	1,493,648,114.40	610,830,373.50	944,680,849.19	63.2%	548,967,265.21
052100000000	**MINISTRY OF HEALTH**	**45,132,110,014.61**	**49,641,590,014.61**	**27,782,511,153.84**	**39,471,579,878.76**	**79.5%**	**10,170,010,135.85**
052100100100	MINISTRY OF HEALTH	15,152,861,689.91	16,757,361,689.91	11,484,356,672.82	12,976,469,073.44	77.4%	3,780,892,616.47
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	11,594,531,363.16	15,800,531,363.16	9,246,797,436.42	13,817,314,492.95	87.4%	1,983,216,870.21
052110200100	HOSPITALS MANAGEMENT BOARD	9,114,997,640.58	8,042,067,640.58	2,682,570,180.90	6,523,328,878.97	81.1%	1,518,738,761.61
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	685,780,938.87	771,680,938.87	130,611,833.42	374,229,134.35	48.5%	397,451,804.52
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	653,526,275.14	746,026,275.14	108,136,139.92	378,295,778.92	50.7%	367,730,496.22
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	618,293,402.48	646,293,402.48	234,135,272.93	286,932,677.29	44.4%	359,360,725.19
052111500100	SPECIALIST HOSPITAL BAUCHI	1,745,303,252.44	1,723,303,252.44	626,094,487.01	1,144,911,073.08	66.4%	578,392,179.36
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY	507,838,480.40	523,838,480.40	44,406,987.95	142,846,960.01	27.3%	380,991,520.39
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	3,002,408,440.63	3,002,908,440.63	2,424,382,191.47	2,595,220,058.75	86.4%	407,688,381.88
052111700100	BAUCHI STATE HEALTH TRUST FUND	2,056,568,531.00	1,627,578,531.00	801,019,951.00	1,232,031,751.00	75.7%	395,546,780.00
053900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**3,860,693,022.30**	**3,890,393,022.30**	**1,250,580,164.29**	**2,812,275,769.20**	**72.3%**	**1,078,117,253.10**
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,632,225,245.30	1,588,975,245.30	701,504,217.47	1,281,819,218.41	80.7%	307,156,026.89
053900200100	STATE SPORTS COUNCIL	356,037,609.00	400,037,609.00	57,181,704.42	224,388,562.59	56.1%	175,649,046.41
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	544,060,000.00	560,360,000.00	151,623,043.75	381,668,914.86	68.1%	178,691,085.14
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,328,370,168.00	1,341,020,168.00	340,271,198.65	924,399,073.34	68.9%	416,621,094.66
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**2,317,373,124.52**	**2,317,873,124.52**	**1,887,923,712.98**	**1,923,461,538.00**	**83.0%**	**394,411,586.52**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,317,373,124.52	2,317,873,124.52	1,887,923,712.98	1,923,461,538.00	83.0%	394,411,586.52
054400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**5,053,250,094.93**	**6,364,170,094.93**	**1,408,501,779.86**	**3,975,083,399.90**	**62.5%**	**2,389,086,695.03**
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	1,686,232,317.84	2,642,432,317.84	662,826,585.25	2,123,637,212.25	80.4%	518,795,105.59
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	1,002,413,827.65	886,383,827.65	222,370,549.98	714,252,672.26	80.6%	172,131,155.39
054400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	717,760,000.00	817,760,000.00	-	500,000,000.00	61.1%	317,760,000.00
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	1,013,512,158.92	1,376,512,158.92	478,622,200.00	508,172,200.00	36.9%	868,339,958.92
054400500100	AGENCY FOR PERSONS WITH DISABILITY	633,331,790.52	641,081,790.52	44,682,444.63	129,021,315.39	20.1%	512,060,475.13

Table 5: Personnel Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	*48,489,668,311.94*	*47,002,951,311.94*	*13,045,183,137.43*	*42,291,552,018.90*	*90.0%*	*4,711,399,293.04*
010000000000	**ADMINISTRATION SECTOR**	**15,239,101,987.39**	**13,406,978,987.39**	**3,842,397,489.28**	**12,504,476,662.61**	**93.3%**	**902,502,324.78**
011100000000	**GOVERNMENT HOUSE**	**154,888,761.46**	**179,687,761.46**	**57,611,344.78**	**149,556,565.35**	**83.2%**	**30,131,196.11**
011100100100	GOVERNMENT HOUSE	106,241,130.36	130,241,130.36	50,035,244.01	129,575,212.08	99.5%	665,918.28
011100100200	DEPUTY GOVERNOR'S OFFICE	18,718,212.44	18,720,212.44	6,012,218.67	16,059,075.95	85.8%	2,661,136.49
011100300100	STATE BOUNDARY COMMISSION	26,743,006.86	26,743,006.86	-	-	0.0%	26,743,006.86
011101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	3,186,411.80	3,983,411.80	1,563,882.10	3,922,277.32	98.5%	61,134.48
016100000000	**GOVERNOR'S OFFICE (SSG's OFFICE)**	**1,760,209,084.16**	**1,463,479,084.16**	**848,313,776.91**	**1,430,739,942.04**	**97.8%**	**32,739,142.12**
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	1,760,209,084.16	1,463,479,084.16	848,313,776.91	1,430,739,942.04	97.8%	32,739,142.12
011200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**915,808,540.02**	**526,888,540.02**	**96,246,799.47**	**356,521,761.30**	**67.7%**	**170,366,778.72**
011200100100	BAUCHI STATE HOUSE OF ASSEMBLY	777,447,459.00	477,447,459.00	96,246,799.47	319,131,884.74	66.8%	158,315,574.26
011200400100	BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COM.	138,361,081.02	49,441,081.02	-	37,389,876.56	75.6%	12,051,204.46
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**296,255,708.63**	**342,065,708.63**	**92,823,506.02**	**292,429,146.97**	**85.5%**	**49,636,561.66**
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	75,075,886.00	91,635,886.00	25,390,874.69	80,227,664.12	87.6%	11,408,221.88
012300200100	STATE RADIO CORP. (BRC)	108,458,154.95	132,158,154.95	31,020,141.19	99,384,242.78	75.2%	32,773,912.17
012300300100	STATE TELEVISION (BATV)	72,455,533.20	74,105,533.20	23,306,533.32	70,188,036.19	94.7%	3,917,497.01
012300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	40,266,134.48	44,166,134.48	13,105,956.82	42,629,203.88	96.5%	1,536,930.60
012500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**11,088,223,848.09**	**9,745,743,848.09**	**2,555,300,136.46**	**9,487,030,942.22**	**97.3%**	**258,712,905.87**
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,562,999,601.05	1,420,399,601.05	410,411,283.66	1,215,322,962.95	85.6%	205,076,638.10
012500200100	STATE PENSION BOARD	8,516,878,359.04	8,316,878,359.04	2,142,011,018.07	8,264,199,598.47	99.4%	52,678,760.57
012500300100	LOCAL GOVERNMENT PENSION BOARD	8,345,888.00	8,465,888.00	2,877,834.73	7,508,380.80	88.7%	957,507.20
014000000000	**OFFICE OF STATE AUDITOR GENERAL**	**385,334,468.56**	**479,934,468.56**	**105,723,282.51**	**367,394,250.79**	**76.6%**	**112,540,217.77**
014000100100	OFFICE OF STATE AUDITOR GENERAL	231,285,518.00	250,285,518.00	61,781,620.20	209,249,970.87	83.6%	41,035,547.13
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,101,704.56	225,701,704.56	43,941,662.31	158,144,279.92	70.1%	67,557,424.64
014000300100	AUDIT SERVICE COMMISSION	3,947,246.00	3,947,246.00	-	-	0.0%	3,947,246.00
014700000000	**CIVIL SERVICE COMMISSION**	**17,398,865.00**	**32,228,865.00**	**14,241,448.55**	**30,483,522.17**	**94.6%**	**1,745,342.83**
014700100100	CIVIL SERVICE COMMISSION	17,398,865.00	32,228,865.00	14,241,448.55	30,483,522.17	94.6%	1,745,342.83
014900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**20,039,171.80**	**20,146,171.80**	**5,303,381.86**	**14,516,458.93**	**72.1%**	**5,629,712.87**
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	20,039,171.80	20,146,171.80	5,303,381.86	14,516,458.93	72.1%	5,629,712.87
014800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**23,860,209.14**	**25,860,209.14**	**8,502,204.70**	**23,115,893.67**	**89.4%**	**2,744,315.47**
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	23,860,209.14	25,860,209.14	8,502,204.70	23,115,893.67	89.4%	2,744,315.47
015400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**453,612,145.02**	**467,473,145.02**	**58,331,608.02**	**352,688,179.17**	**75.4%**	**114,784,965.85**
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	327,215,299.10	327,215,299.10	14,816,890.63	220,808,169.88	67.5%	106,407,129.22
015400200100	BAUCHI STATE SHARIAH COMMISSION	111,255,084.80	117,655,084.80	38,527,527.21	114,601,225.11	97.4%	3,053,859.69
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	6,958,529.04	14,408,529.04	2,273,699.08	9,736,461.35	67.6%	4,672,067.69
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	8,183,232.08	8,194,232.08	2,713,491.10	7,542,322.83	92.0%	651,909.25
012400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**123,471,185.52**	**123,471,185.52**	**-**	**-**	**0.0%**	**123,471,185.52**
012400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	38,575,026.60	38,575,026.60	-	-	0.0%	38,575,026.60
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	84,896,158.92	84,896,158.92	-	-	0.0%	84,896,158.92
020000000000	**ECONOMIC SECTOR**	**5,661,047,484.00**	**5,988,437,484.00**	**1,644,125,234.51**	**5,124,021,610.56**	**85.6%**	**864,415,873.44**
021500000000	**MINISTRY OF AGRICULTURE**	**1,472,152,389.39**	**1,764,733,389.39**	**486,067,373.01**	**1,578,158,797.19**	**89.4%**	**186,574,592.20**
021500100100	MINISTRY OF AGRICULTURE	1,029,924,755.13	1,267,874,755.13	340,249,316.60	1,122,177,148.09	88.5%	145,697,607.04
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	354,113,470.00	402,374,470.00	122,052,975.42	378,590,431.15	94.1%	23,784,038.85

Bauchi State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	28,566,763.30	34,466,763.30	10,507,775.09	30,335,674.07	88.0%	4,131,089.23
021500400100	GALAMBI RANCHING COMPANY	59,547,400.96	60,017,400.96	13,257,305.90	47,055,543.88	78.4%	12,961,857.08
022000000000	**MINISTRY OF FINANCE-HQTRS**	**1,329,203,672.60**	**1,498,874,672.60**	**382,035,567.80**	**1,317,078,065.13**	**87.9%**	**181,796,607.47**
022000100100	MINISTRY OF FINANCE-HQTRS	150,004,280.00	185,974,280.00	47,998,296.68	133,033,276.02	71.5%	52,941,003.98
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	679,667,359.20	684,167,359.20	177,588,856.63	623,242,612.99	91.1%	60,924,746.21
022000800100	BOARD OF INTERNAL REVENUE - STATE	454,279,785.32	572,879,785.32	144,202,367.35	513,585,396.25	89.6%	59,294,389.07
022000900100	DEBT MANAGEMENT OFFICE	45,252,248.08	55,853,248.08	12,246,047.14	47,216,779.87	84.5%	8,636,468.21
022200000000	**MIN OF COMMERCE AND INDUSTRY**	**51,318,111.36**	**74,488,111.36**	**18,548,019.24**	**72,910,544.74**	**97.9%**	**1,577,566.62**
022200100100	MIN OF COMMERCE AND INDUSTRY	51,318,111.36	74,488,111.36	18,548,019.24	72,910,544.74	97.9%	1,577,566.62
022800000000	**MINISTRY OF POWER, SCIENCE & TECHNOLOGY**	**48,051,876.00**	**60,999,876.00**	**20,098,226.14**	**52,840,492.57**	**86.6%**	**8,159,383.43**
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,051,876.00	60,999,876.00	20,098,226.14	52,840,492.57	86.6%	8,159,383.43
023300000000	**MINISTRY OF NATURAL RESOURCES**	**84,271,159.32**	**96,101,159.32**	**29,551,797.88**	**73,965,668.65**	**77.0%**	**22,135,490.67**
023300100100	MINISTRY OF NATURAL RESOURCES	24,072,030.24	29,902,030.24	8,045,988.76	21,644,602.97	72.4%	8,257,427.27
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	60,199,129.08	66,199,129.08	21,505,809.12	52,321,065.68	79.0%	13,878,063.40
023400000000	**MINISTRY OF WORKS AND TRANSPORT**	**553,475,324.29**	**568,885,324.29**	**189,271,747.06**	**484,669,408.31**	**85.2%**	**84,215,915.98**
023400100100	MINISTRY OF WORKS AND TRANSPORT	374,824,771.73	389,214,771.73	158,339,488.69	387,638,724.97	99.6%	1,576,046.76
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	98,650,552.56	99,670,552.56	30,932,258.37	97,030,683.34	97.4%	2,639,869.22
023600000000	**MINISTRY OF TOURISM AND CULTURE**	**293,647,817.16**	**322,647,817.16**	**96,559,056.73**	**264,200,394.11**	**81.9%**	**58,447,423.05**
023600100100	MINISTRY OF TOURISM AND CULTURE	226,018,615.92	254,818,615.92	86,332,759.84	236,449,493.34	92.8%	18,369,122.58
023600200100	BAUCHI STATE TOURISM BOARD	67,629,201.24	67,829,201.24	10,226,296.89	27,750,900.77	40.9%	40,078,300.47
026000000000	**MINISTRY OF LANDS AND SURVEY**	**132,772,182.32**	**168,082,182.32**	**56,496,627.45**	**166,930,363.03**	**99.3%**	**1,151,819.29**
026000100100	MINISTRY OF LANDS AND SURVEY	132,772,182.32	168,082,182.32	56,496,627.45	166,930,363.03	99.3%	1,151,819.29
023800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION**	**608,232,102.76**	**258,532,102.76**	**24,005,046.25**	**80,008,904.08**	**30.9%**	**178,523,198.68**
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	608,232,102.76	258,532,102.76	24,005,046.25	80,008,904.08	30.9%	178,523,198.68
025200000000	**MINISTRY OF WATER RESOURCES**	**320,467,497.50**	**356,897,497.50**	**102,822,128.93**	**302,521,950.18**	**84.8%**	**54,375,547.32**
025200100100	MINISTRY OF WATER RESOURCES	49,592,454.26	49,852,454.26	11,983,977.86	35,188,005.97	70.6%	14,664,448.29
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	196,619,273.40	221,019,273.40	72,078,312.41	206,845,958.60	93.6%	14,173,314.80
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	74,255,769.84	86,025,769.84	18,759,838.66	60,487,985.61	70.3%	25,537,784.23
025300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**640,073,873.00**	**686,273,873.00**	**209,463,448.35**	**669,946,549.72**	**97.6%**	**16,327,323.28**
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	161,039,095.64	169,739,095.64	56,324,189.56	161,149,984.87	94.9%	8,589,110.77
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	479,034,777.36	516,534,777.36	153,139,258.79	508,796,564.85	98.5%	7,738,212.51
026400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**70,328,766.00**	**71,368,766.00**	**17,532,065.73**	**40,039,843.72**	**56.1%**	**31,328,922.28**
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	71,368,766.00	17,532,065.73	40,039,843.72	56.1%	31,328,922.28
026500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**57,052,712.30**	**60,552,712.30**	**11,674,129.94**	**20,750,629.13**	**34.3%**	**39,802,083.17**
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	60,552,712.30	11,674,129.94	20,750,629.13	34.3%	39,802,083.17
030000000000	**LAW AND JUSTICE**	**3,121,216,786.96**	**3,957,926,786.96**	**925,522,772.96**	**2,979,845,675.20**	**75.3%**	**978,081,111.76**
031800000000	**JUDICIAL SERVICE COMMISSION**	**2,812,213,519.97**	**3,637,613,519.97**	**853,844,806.88**	**2,786,233,316.92**	**76.6%**	**851,380,203.05**
031801100100	JUDICIAL SERVICE COMMISSION	96,648,906.30	130,798,906.30	30,470,997.94	89,880,206.82	68.7%	40,918,699.48
031805100100	THE JUDICIARY	1,564,613,775.71	2,321,363,775.71	506,874,409.88	1,647,736,851.93	71.0%	673,626,923.78
031805300100	SHARIA COURT OF APPEAL	1,150,950,837.96	1,185,450,837.96	316,499,399.06	1,048,616,258.17	88.5%	136,834,579.79
032600000000	**MINISTRY OF JUSTICE**	**309,003,266.99**	**320,313,266.99**	**71,677,966.08**	**193,612,358.28**	**60.4%**	**126,700,908.71**
032600100100	MINISTRY OF JUSTICE	129,624,581.27	140,934,581.27	34,027,966.08	124,467,708.28	88.3%	16,466,872.99
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	179,378,685.72	179,378,685.72	37,650,000.00	69,144,650.00	38.5%	110,234,035.72

Bauchi State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
050000000000	**SOCIAL SECTOR**	**24,468,302,053.58**	**23,649,608,053.58**	**6,633,137,640.68**	**21,683,208,070.53**	**91.7%**	**1,966,399,983.05**
051400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**375,910,613.57**	**418,920,613.57**	**144,507,019.01**	**285,704,576.67**	**68.2%**	**133,216,036.90**
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	309,609,190.01	317,919,190.01	105,441,466.60	185,196,730.72	58.3%	132,722,459.29
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	66,301,423.56	101,001,423.56	39,065,552.41	100,507,845.95	99.5%	493,577.61
051700000000	**MINISTRY OF EDUCATION**	**5,308,779,613.46**	**6,222,615,613.46**	**2,036,261,823.16**	**6,064,654,428.67**	**97.5%**	**157,961,184.79**
051700100100	MINISTRY OF EDUCATION	4,264,541,357.60	4,977,041,357.60	1,676,622,802.04	4,958,272,860.47	99.6%	18,768,497.13
051700200100	STATE UNIVERSAL BASIC EDUCATION	60,573,706.96	99,773,706.96	28,237,159.93	79,442,356.41	79.6%	20,331,350.55
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	154,525,484.36	180,225,484.36	37,001,374.41	110,990,261.65	61.6%	69,235,222.71
051700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	387,076,006.00	407,776,006.00	127,776,392.39	397,309,906.07	97.4%	10,466,099.93
051700500100	STATE LIBRARY BOARD	207,663,527.11	212,463,527.11	54,268,266.60	204,195,587.22	96.1%	8,267,939.89
051700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	221,693,571.84	329,993,571.84	106,953,610.41	299,371,043.12	90.7%	30,622,528.72
051700800100	TEACHERS' SERVICE COMMISSION	12,705,959.59	15,341,959.59	5,402,217.38	15,072,413.73	98.2%	269,545.86
057000000000	**MINISTRY OF HIGHER EDUCATION**	**8,205,059,080.36**	**6,978,049,080.36**	**1,708,662,033.18**	**6,649,546,621.71**	**95.3%**	**328,502,458.65**
057000200100	SAADU ZUNGUR STATE UNIVERSITY, GADAU	1,447,828,864.84	767,828,864.84	120,000,000.00	721,957,216.21	94.0%	45,871,648.63
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,008,177,050.00	2,045,177,050.00	540,444,688.40	2,038,986,249.15	99.7%	6,190,800.85
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	896,144,362.92	646,144,362.92	149,796,689.03	563,671,016.25	87.2%	82,473,346.67
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	1,695,318,402.60	1,787,718,402.60	486,251,667.97	1,783,764,158.81	99.8%	3,954,243.79
057000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	1,112,859,648.74	1,112,859,648.74	280,228,813.21	1,066,865,501.87	95.9%	45,994,146.87
057000700100	COLLEGE OF EDUCATION, DASS	475,269,551.16	45,569,551.16	8,313,296.60	8,313,296.60	18.2%	37,256,254.56
057000900100	BAUCHI STATE SCHOLARSHIP BOARD	13,463,085.70	14,553,085.70	5,005,286.39	13,517,115.55	92.9%	1,035,970.15
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	555,998,114.40	558,198,114.40	118,621,591.58	452,472,067.27	81.1%	105,726,047.13
052100000000	**MINISTRY OF HEALTH**	**9,709,854,874.44**	**9,057,424,874.44**	**2,563,955,259.30**	**8,088,934,928.23**	**89.3%**	**968,489,946.21**
052100100100	MINISTRY OF HEALTH	1,230,247,198.72	1,758,247,198.72	540,490,291.83	1,504,676,520.90	85.6%	253,570,677.82
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	935,251,064.45	961,251,064.45	262,011,436.69	846,772,978.58	88.1%	114,478,085.87
052110200100	HOSPITALS MANAGEMENT BOARD	6,313,796,827.58	5,123,866,827.58	1,533,137,893.09	4,922,864,927.50	96.1%	201,001,900.08
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	415,851,281.87	415,851,281.87	55,793,493.87	200,115,271.55	48.1%	215,736,010.32
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	195,776,275.14	263,276,275.14	62,970,715.87	240,380,731.87	91.3%	22,895,543.27
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	23,183,402.48	24,183,402.48	6,687,572.93	21,272,227.29	88.0%	2,911,175.19
052111500100	SPECIALIST HOSPITAL BAUCHI	492,403,252.44	392,403,252.44	64,531,300.26	238,857,897.07	60.9%	153,545,355.37
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MAL	99,678,026.40	114,678,026.40	37,631,987.95	112,959,460.01	98.5%	1,718,566.39
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	3,667,545.36	3,667,545.36	700,566.81	1,034,913.46	28.2%	2,632,631.90
053900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**493,243,022.30**	**588,893,022.30**	**131,831,146.83**	**442,548,663.13**	**75.1%**	**146,344,359.17**
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	58,585,245.30	136,585,245.30	11,422,981.74	110,087,660.33	80.6%	26,497,584.97
053900200100	STATE SPORTS COUNCIL	158,487,609.00	158,487,609.00	34,069,837.38	130,144,040.61	82.1%	28,343,568.39
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000,000.00	250,000,000.00	68,932,037.00	159,326,169.24	63.7%	90,673,830.76
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	26,170,168.00	43,820,168.00	17,406,290.71	42,990,792.95	98.1%	829,375.05
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**62,222,724.52**	**62,722,724.52**	**15,711,312.98**	**51,249,138.00**	**81.7%**	**11,473,586.52**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	62,222,724.52	62,722,724.52	15,711,312.98	51,249,138.00	81.7%	11,473,586.52
054400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**313,232,124.93**	**320,982,124.93**	**32,209,046.22**	**100,569,714.12**	**31.3%**	**220,412,410.81**
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	140,032,317.84	140,032,317.84	-	-	0.0%	140,032,317.84
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	7,268,827.65	7,768,827.65	2,191,816.97	5,822,574.87	74.9%	1,946,252.78
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	69,812,158.92	69,812,158.92	-	-	0.0%	69,812,158.92
054400500100	AGENCY FOR PERSONS WITH DISABILITY	96,118,820.52	103,368,820.52	30,017,229.25	94,747,139.25	91.7%	8,621,681.27

Table 6: Overhead Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	*46,831,891,800.62*	*106,009,598,800.62*	*21,597,535,708.86*	*91,583,524,990.21*	*86.4%*	*14,426,073,810.41*
010000000000	**ADMINISTRATION SECTOR**	**20,446,845,090.00**	**57,880,278,090.00**	**9,803,711,646.60**	**54,453,944,820.91**	**94.1%**	**3,426,333,269.09**
011100000000	**GOVERNMENT HOUSE**	**4,128,493,789.00**	**5,490,413,789.00**	**1,722,981,104.85**	**4,879,327,179.49**	**88.9%**	**611,086,609.51**
011100100100	GOVERNMENT HOUSE	2,956,200,000.00	4,509,150,000.00	1,429,697,366.26	4,230,332,349.26	93.8%	278,817,650.74
011100100200	DEPUTY GOVERNOR'S OFFICE	457,500,000.00	459,100,000.00	124,343,208.64	290,255,732.92	63.2%	168,844,267.08
011100100300	OFFICE OF THE CHIEF OF STAFF	598,443,789.00	358,443,789.00	107,976,681.12	252,893,771.36	70.6%	105,550,017.64
011100300100	STATE BOUNDARY COMMISSION	48,850,000.00	94,270,000.00	50,050,246.50	64,211,123.62	68.1%	30,058,876.38
011101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	67,500,000.00	69,450,000.00	10,913,602.33	41,634,202.33	59.9%	27,815,797.67
016100000000	**GOVERNOR'S OFFICE (SSG's OFFICE)**	**9,152,000,000.00**	**38,663,010,000.00**	**4,681,031,794.53**	**38,516,421,470.40**	**99.6%**	**146,588,529.60**
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	9,152,000,000.00	38,663,010,000.00	4,681,031,794.53	38,516,421,470.40	99.6%	146,588,529.60
011200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**2,185,038,154.00**	**1,339,638,154.00**	**297,395,277.37**	**903,118,306.70**	**67.4%**	**436,519,847.30**
011200100100	BAUCHI STATE HOUSE OF ASSEMBLY	2,116,737,154.00	1,271,337,154.00	284,777,277.37	869,632,806.70	68.4%	401,704,347.30
011200400100	BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COM.	68,301,000.00	68,301,000.00	12,618,000.00	33,485,500.00	49.0%	34,815,500.00
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**666,184,070.00**	**1,279,184,070.00**	**227,989,784.08**	**507,818,012.69**	**39.7%**	**771,366,057.31**
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	195,020,000.00	800,320,000.00	174,979,783.70	372,782,683.70	46.6%	427,537,316.30
012300200100	STATE RADIO CORP. (BRC)	216,350,000.00	216,350,000.00	6,000,000.00	23,120,000.00	10.7%	193,230,000.00
012300300100	STATE TELEVISION (BATV)	171,601,270.00	173,801,270.00	27,433,764.13	64,349,608.99	37.0%	109,451,661.01
012300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	83,212,800.00	88,712,800.00	19,576,236.25	47,565,720.00	53.6%	41,147,080.00
012500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**871,752,465.00**	**1,046,052,465.00**	**291,050,822.33**	**806,049,181.73**	**77.1%**	**240,003,283.27**
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	827,338,465.00	997,838,465.00	284,860,822.33	795,258,681.73	79.7%	202,579,783.27
012500200100	STATE PENSION BOARD	18,090,000.00	21,890,000.00	6,190,000.00	10,790,500.00	49.3%	11,099,500.00
012500300100	LOCAL GOVERNMENT PENSION BOARD	26,324,000.00	26,324,000.00	-	-	0.0%	26,324,000.00
014000000000	**OFFICE OF STATE AUDITOR GENERAL**	**218,670,000.00**	**218,670,000.00**	**30,793,350.00**	**113,041,822.59**	**51.7%**	**105,628,177.41**
014000100100	OFFICE OF STATE AUDITOR GENERAL	151,300,000.00	151,300,000.00	27,647,250.00	106,700,822.59	70.5%	44,599,177.41
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	36,300,000.00	36,300,000.00	3,146,100.00	6,341,000.00	17.5%	29,959,000.00
014000300100	AUDIT SERVICE COMMISSION	31,070,000.00	31,070,000.00	-	-	0.0%	31,070,000.00
014700000000	**CIVIL SERVICE COMMISSION**	**34,366,327.00**	**61,716,327.00**	**18,508,098.95**	**53,508,751.48**	**86.7%**	**8,207,575.52**
014700100100	CIVIL SERVICE COMMISSION	34,366,327.00	61,716,327.00	18,508,098.95	53,508,751.48	86.7%	8,207,575.52
014900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**32,796,085.00**	**82,796,085.00**	**205,303.40**	**5,158,379.50**	**6.2%**	**77,637,705.50**
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	32,796,085.00	82,796,085.00	205,303.40	5,158,379.50	6.2%	77,637,705.50
014800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**571,000,600.00**	**577,000,600.00**	**11,557,500.00**	**441,262,666.73**	**76.5%**	**135,737,933.27**
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	571,000,600.00	577,000,600.00	11,557,500.00	441,262,666.73	76.5%	135,737,933.27
015400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**731,043,600.00**	**1,322,746,600.00**	**731,579,074.94**	**1,163,837,327.58**	**88.0%**	**158,909,272.42**
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	514,000,000.00	1,045,000,000.00	608,216,326.70	951,455,663.09	91.0%	93,544,336.91
015400200100	BAUCHI STATE SHARIAH COMMISSION	81,825,160.00	91,825,160.00	53,643,920.60	74,715,770.60	81.4%	17,109,389.40
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	78,850,600.00	87,550,600.00	36,563,350.00	78,186,205.00	89.3%	9,364,395.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	56,367,840.00	98,370,840.00	33,155,477.64	59,479,688.89	60.5%	38,891,151.11
012400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**1,855,500,000.00**	**7,799,050,000.00**	**1,790,619,536.15**	**7,064,401,722.02**	**90.6%**	**734,648,277.98**
012400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	1,012,000,000.00	5,105,550,000.00	572,449,377.15	4,702,255,329.51	92.1%	403,294,670.49
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	843,500,000.00	2,693,500,000.00	1,218,170,159.00	2,362,146,392.51	87.7%	331,353,607.49
020000000000	**ECONOMIC SECTOR**	**12,292,901,449.35**	**31,262,790,449.35**	**6,631,665,417.27**	**25,318,652,942.39**	**81.0%**	**5,944,137,506.96**
021500000000	**MINISTRY OF AGRICULTURE**	**166,160,245.00**	**166,660,245.00**	**16,796,860.03**	**42,252,372.38**	**25.4%**	**124,407,872.62**
021500100100	MINISTRY OF AGRICULTURE	102,712,000.00	103,212,000.00	12,866,004.78	33,050,566.86	32.0%	70,161,433.14

Bauchi State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	19,800,000.00	19,800,000.00	300,000.00	800,000.00	4.0%	19,000,000.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	29,600,000.00	29,600,000.00	3,090,785.25	7,322,285.25	24.7%	22,277,714.75
021500400100	GALAMBI RANCHING COMPANY	14,048,245.00	14,048,245.00	540,070.00	1,079,520.27	7.7%	12,968,724.73
022000000000	**MINISTRY OF FINANCE-HQTRS**	**5,502,507,164.35**	**24,485,122,164.35**	**5,997,651,905.04**	**23,594,022,441.51**	**96.4%**	**891,099,722.84**
022000100100	MINISTRY OF FINANCE-HQTRS	3,975,500,000.00	22,400,500,000.00	5,439,781,664.44	22,112,168,233.06	98.7%	288,331,766.94
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	774,350,000.00	907,450,000.00	173,845,566.78	531,037,164.92	58.5%	376,412,835.08
022000800100	BOARD OF INTERNAL REVENUE - STATE	705,907,164.35	1,130,207,164.35	379,467,731.36	934,190,106.07	82.7%	196,017,058.28
022000900100	DEBT MANAGEMENT OFFICE	46,750,000.00	46,965,000.00	4,556,942.46	16,626,937.46	35.4%	30,338,062.54
022200000000	**MIN OF COMMERCE AND INDUSTRY**	**175,080,000.00**	**188,480,000.00**	**17,691,596.77**	**69,935,574.61**	**37.1%**	**118,544,425.39**
022200100100	MIN OF COMMERCE AND INDUSTRY	78,900,000.00	92,300,000.00	15,208,924.89	64,063,051.98	69.4%	28,236,948.02
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	96,180,000.00	96,180,000.00	2,482,671.88	5,872,522.63	6.1%	90,307,477.37
022800000000	**MINISTRY OF POWER, SCIENCE & TECHNOLOGY**	**55,550,000.00**	**61,500,000.00**	**7,818,321.88**	**22,662,346.88**	**36.8%**	**38,837,653.12**
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	55,550,000.00	61,500,000.00	7,818,321.88	22,662,346.88	36.8%	38,837,653.12
023300000000	**MINISTRY OF NATURAL RESOURCES**	**366,802,940.00**	**229,602,940.00**	**27,102,675.53**	**67,477,758.35**	**29.4%**	**162,125,181.65**
023300100100	MINISTRY OF NATURAL RESOURCES	64,480,000.00	74,480,000.00	16,471,900.00	26,952,100.00	36.2%	47,527,900.00
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	302,322,940.00	155,122,940.00	10,630,775.53	40,525,658.35	26.1%	114,597,281.65
023400000000	**MINISTRY OF WORKS AND TRANSPORT**	**887,316,050.00**	**1,158,916,050.00**	**196,893,516.80**	**742,616,177.45**	**64.1%**	**416,299,872.55**
023400100100	MINISTRY OF WORKS AND TRANSPORT	325,716,050.00	398,316,050.00	80,453,781.83	339,437,531.85	85.2%	58,878,518.15
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	327,800,000.00	327,800,000.00	4,038,902.70	18,008,902.70	5.5%	309,791,097.30
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	233,800,000.00	432,800,000.00	112,400,832.27	385,169,742.90	89.0%	47,630,257.10
023600000000	**MINISTRY OF TOURISM AND CULTURE**	**180,800,000.00**	**220,350,000.00**	**40,353,498.98**	**97,319,727.58**	**44.2%**	**123,030,272.42**
023600100100	MINISTRY OF TOURISM AND CULTURE	95,500,000.00	135,050,000.00	37,329,914.00	92,828,131.50	68.7%	42,221,868.50
023600200100	BAUCHI STATE TOURISM BOARD	85,300,000.00	85,300,000.00	3,023,584.98	4,491,596.08	5.3%	80,808,403.92
026000000000	**MINISTRY OF LANDS AND SURVEY**	**162,960,000.00**	**179,010,000.00**	**32,632,150.00**	**46,990,749.20**	**26.3%**	**132,019,250.80**
026000100100	MINISTRY OF LANDS AND SURVEY	103,650,000.00	119,700,000.00	31,333,750.00	40,352,320.20	33.7%	79,347,679.80
026000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	59,310,000.00	59,310,000.00	1,298,400.00	6,638,429.00	11.2%	52,671,571.00
023800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATI**	**4,270,700,000.00**	**3,818,824,000.00**	**53,937,596.73**	**206,879,846.11**	**5.4%**	**3,611,944,153.89**
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	4,270,700,000.00	3,818,824,000.00	53,937,596.73	206,879,846.11	5.4%	3,611,944,153.89
025200000000	**MINISTRY OF WATER RESOURCES**	**214,215,050.00**	**313,015,050.00**	**128,999,110.00**	**216,971,851.13**	**69.3%**	**96,043,198.87**
025200100100	MINISTRY OF WATER RESOURCES	32,055,050.00	90,855,050.00	30,098,000.00	73,112,250.00	80.5%	17,742,800.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	97,910,000.00	126,710,000.00	77,819,860.00	111,375,701.13	87.9%	15,334,298.87
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	84,250,000.00	95,450,000.00	21,081,250.00	32,483,900.00	34.0%	62,966,100.00
025300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**163,860,000.00**	**246,360,000.00**	**89,841,243.60**	**161,460,380.28**	**65.5%**	**84,899,619.72**
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	39,560,000.00	97,560,000.00	56,094,916.34	73,832,012.72	75.7%	23,727,987.28
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	124,300,000.00	148,800,000.00	33,746,327.26	87,628,367.56	58.9%	61,171,632.44
026400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**98,000,000.00**	**98,000,000.00**	**7,980,081.91**	**12,573,706.91**	**12.8%**	**85,426,293.09**
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	98,000,000.00	98,000,000.00	7,980,081.91	12,573,706.91	12.8%	85,426,293.09
026500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**48,950,000.00**	**96,950,000.00**	**13,966,860.00**	**37,490,010.00**	**38.7%**	**59,459,990.00**
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	48,950,000.00	96,950,000.00	13,966,860.00	37,490,010.00	38.7%	59,459,990.00
030000000000	**LAW AND JUSTICE**	**1,826,773,620.00**	**2,351,978,620.00**	**407,525,596.88**	**1,443,691,534.52**	**61.4%**	**908,287,085.48**
031800000000	**JUDICIAL SERVICE COMMISSION**	**798,893,620.00**	**1,176,193,620.00**	**203,373,816.99**	**629,135,446.83**	**53.5%**	**547,058,173.17**
031801100100	JUDICIAL SERVICE COMMISSION	153,250,000.00	182,550,000.00	23,470,990.38	83,654,038.38	45.8%	98,895,961.62
031805100100	THE JUDICIARY	394,100,000.00	714,300,000.00	125,699,213.69	426,046,345.53	59.6%	288,253,654.47
031805300100	SHARIA COURT OF APPEAL	251,543,620.00	279,343,620.00	54,203,612.92	119,435,062.92	42.8%	159,908,557.08
032600000000	**MINISTRY OF JUSTICE**	**1,027,880,000.00**	**1,175,785,000.00**	**204,151,779.89**	**814,556,087.69**	**69.3%**	**361,228,912.31**
032600100100	MINISTRY OF JUSTICE	882,030,000.00	882,030,000.00	162,675,946.56	663,749,858.61	75.3%	218,280,141.39
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	145,850,000.00	293,755,000.00	41,475,833.33	150,806,229.08	51.3%	142,948,770.92

Bauchi State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
050000000000	**SOCIAL SECTOR**	**12,265,371,641.27**	**14,514,551,641.27**	**4,754,633,048.11**	**10,367,235,692.39**	**71.4%**	**4,147,315,948.88**
051400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**1,040,600,000.00**	**1,035,200,000.00**	**423,357,091.66**	**874,418,163.45**	**84.5%**	**160,781,836.55**
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	491,200,000.00	575,500,000.00	273,289,000.00	517,691,650.00	90.0%	57,808,350.00
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	549,400,000.00	459,700,000.00	150,068,091.66	356,726,513.45	77.6%	102,973,486.55
051700000000	**MINISTRY OF EDUCATION**	**1,662,934,400.00**	**1,929,334,400.00**	**616,237,032.55**	**1,438,198,672.82**	**74.5%**	**491,135,727.18**
051700100100	MINISTRY OF EDUCATION	1,264,500,000.00	1,208,900,000.00	431,794,295.95	946,901,889.39	78.3%	261,998,110.61
051700200100	STATE UNIVERSAL BASIC EDUCATION	142,607,200.00	307,807,200.00	124,580,333.92	221,159,337.92	71.8%	86,647,862.08
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	50,107,200.00	53,607,200.00	9,398,820.00	20,503,570.00	38.2%	33,103,630.00
051700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	85,600,000.00	172,800,000.00	17,551,975.25	142,210,090.25	82.3%	30,589,909.75
051700500100	STATE LIBRARY BOARD	11,300,000.00	38,300,000.00	606,657.43	30,053,585.26	78.5%	8,246,414.74
051700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	63,120,000.00	72,620,000.00	15,863,500.00	35,892,500.00	49.4%	36,727,500.00
051700800100	TEACHERS' SERVICE COMMISSION	45,700,000.00	75,300,000.00	16,441,450.00	41,477,700.00	55.1%	33,822,300.00
057000000000	**MINISTRY OF HIGHER EDUCATION**	**3,626,864,460.00**	**2,869,914,460.00**	**1,027,993,087.95**	**1,835,953,125.02**	**64.0%**	**1,033,961,334.98**
057000100100	MINISTRY OF HIGHER EDUCATION	252,000,000.00	252,000,000.00	41,168,421.91	89,712,489.48	35.6%	162,287,510.52
057000200100	SAADU ZUNGUR STATE UNIVERSITY, GADAU	332,116,460.00	358,116,460.00	233,387,132.77	310,571,960.70	86.7%	47,544,499.30
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,234,750,000.00	623,450,000.00	234,940,016.26	360,749,340.04	57.9%	262,700,659.96
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	157,000,000.00	169,600,000.00	80,299,108.25	117,590,994.97	69.3%	52,009,005.03
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	423,600,000.00	566,900,000.00	242,815,177.66	431,723,905.49	76.2%	135,176,094.51
057000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	128,288,000.00	221,138,000.00	90,633,810.18	115,528,223.20	52.2%	105,609,776.80
057000700100	COLLEGE OF EDUCATION, DASS	199,500,000.00	199,500,000.00	-	-	0.0%	199,500,000.00
057000900100	BAUCHI STATE SCHOLARSHIP BOARD	818,160,000.00	397,760,000.00	53,778,100.00	359,104,890.22	90.3%	38,655,109.78
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	81,450,000.00	81,450,000.00	50,971,320.92	50,971,320.92	62.6%	30,478,679.08
052100000000	**MINISTRY OF HEALTH**	**2,925,028,811.27**	**3,822,938,811.27**	**1,558,118,890.85**	**2,709,408,797.13**	**70.9%**	**1,113,530,014.14**
052100100100	MINISTRY OF HEALTH	710,080,000.00	1,284,580,000.00	906,109,976.80	1,121,507,455.17	87.3%	163,072,544.83
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	184,250,000.00	184,250,000.00	19,405,010.00	35,130,953.96	19.1%	149,119,046.04
052110200100	HOSPITALS MANAGEMENT BOARD	708,700,813.00	825,700,813.00	184,820,957.81	605,092,621.47	73.3%	220,608,191.53
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	56,230,000.00	65,130,000.00	16,275,488.80	51,576,501.71	79.2%	13,553,498.29
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	179,750,000.00	191,750,000.00	14,943,674.05	48,353,522.05	25.2%	143,396,477.95
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	291,910,000.00	318,910,000.00	227,447,700.00	264,601,450.00	83.0%	54,308,550.00
052111500100	SPECIALIST HOSPITAL BAUCHI	315,400,000.00	393,400,000.00	136,136,805.75	333,018,655.75	84.7%	60,381,344.25
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND	36,360,454.00	37,360,454.00	3,400,000.00	9,150,000.00	24.5%	28,210,454.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	303,137,544.27	303,637,544.27	4,481,322.66	78,713,482.04	25.9%	224,924,062.23
052111700100	BAUCHI STATE HEALTH TRUST FUND	139,210,000.00	218,220,000.00	45,097,954.98	162,264,154.98	74.4%	55,955,845.02
053900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**1,045,480,000.00**	**1,609,530,000.00**	**428,570,911.46**	**1,166,158,500.07**	**72.5%**	**443,371,499.93**
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	168,640,000.00	797,390,000.00	239,963,344.73	716,108,667.08	89.8%	81,281,332.92
053900200100	STATE SPORTS COUNCIL	148,050,000.00	192,050,000.00	23,111,867.04	87,017,521.98	45.3%	105,032,478.02
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	282,740,000.00	299,040,000.00	79,470,106.75	218,463,345.62	73.1%	80,576,654.38
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	446,050,000.00	321,050,000.00	86,025,592.94	144,568,965.39	45.0%	176,481,034.61
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**587,150,400.00**	**587,150,400.00**	**482,295,400.00**	**482,295,400.00**	**82.1%**	**104,855,000.00**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	587,150,400.00	587,150,400.00	482,295,400.00	482,295,400.00	82.1%	104,855,000.00
054400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**1,377,313,570.00**	**2,660,483,570.00**	**218,060,633.64**	**1,860,803,033.90**	**69.9%**	**799,680,536.10**
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	434,500,000.00	1,890,700,000.00	183,544,885.25	1,644,355,512.25	87.0%	246,344,487.75
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	435,145,000.00	198,615,000.00	19,850,533.01	157,973,345.51	79.5%	40,641,654.49
054400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	63,465,600.00	63,465,600.00	-	-	0.0%	63,465,600.00
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	220,700,000.00	283,700,000.00	-	27,550,000.00	9.7%	256,150,000.00
054400500100	AGENCY FOR PERSONS WITH DISABILITY	223,502,970.00	224,002,970.00	14,665,215.38	30,924,176.14	13.8%	193,078,793.86

Table 7: Capital Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	***178,661,432,860.80***	***194,171,542,860.80***	***87,876,143,629.40***	***162,227,496,337.49***	***83.5%***	***31,944,046,523.31***
010000000000	**ADMINISTRATION SECTOR**	**8,633,060,568.80**	**6,646,060,568.80**	**2,063,473,818.07**	**3,893,553,674.83**	**58.6%**	**2,752,506,893.97**
011100000000	**GOVERNMENT HOUSE**	**609,257,610.00**	**469,257,610.00**	**8,103,250.00**	**239,015,590.00**	**50.9%**	**230,242,020.00**
011100100200	DEPUTY GOVERNOR'S OFFICE	116,650,000.00	116,650,000.00	-	6,884,000.00	5.9%	109,766,000.00
011100100300	OFFICE OF THE CHIEF OF STAFF	332,300,000.00	242,300,000.00	-	209,701,340.00	86.5%	32,598,660.00
011100300100	STATE BOUNDARY COMMISSION	32,957,610.00	32,957,610.00	-	190,000.00	0.6%	32,767,610.00
011101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	127,350,000.00	77,350,000.00	8,103,250.00	22,240,250.00	28.8%	55,109,750.00
016100000000	**GOVERNOR'S OFFICE (SSG's OFFICE)**	**1,259,000,000.00**	**1,819,000,000.00**	**996,325,313.22**	**1,690,088,752.24**	**92.9%**	**128,911,247.76**
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	1,259,000,000.00	1,819,000,000.00	996,325,313.22	1,690,088,752.24	92.9%	128,911,247.76
011200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**1,356,616,959.00**	**456,616,959.00**	**-**	**60,000,000.00**	**13.1%**	**396,616,959.00**
011200100100	BAUCHI STATE HOUSE OF ASSEMBLY	1,105,704,500.00	305,704,500.00	-	60,000,000.00	19.6%	245,704,500.00
011200400100	BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COM.	250,912,459.00	150,912,459.00	-	-	0.0%	150,912,459.00
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**1,122,376,800.00**	**1,155,376,800.00**	**67,856,316.85**	**620,494,196.59**	**53.7%**	**534,882,603.41**
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	788,000,000.00	821,000,000.00	54,793,741.85	579,915,911.59	70.6%	241,084,088.41
012300200100	STATE RADIO CORP. (BRC)	116,200,000.00	116,200,000.00	-	-	0.0%	116,200,000.00
012300300100	STATE TELEVISION (BATV)	69,795,000.00	69,795,000.00	-	-	0.0%	69,795,000.00
012300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	148,381,800.00	148,381,800.00	13,062,575.00	40,578,285.00	27.3%	107,803,515.00
012500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**1,713,174,199.80**	**363,174,199.80**	**-**	**-**	**0.0%**	**363,174,199.80**
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,713,174,199.80	363,174,199.80	-	-	0.0%	363,174,199.80
014000000000	**OFFICE OF STATE AUDITOR GENERAL**	**166,000,000.00**	**66,000,000.00**	**-**	**-**	**0.0%**	**66,000,000.00**
014000100100	OFFICE OF STATE AUDITOR GENERAL	152,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
014700000000	**CIVIL SERVICE COMMISSION**	**57,000,000.00**	**67,000,000.00**	**-**	**17,583,006.00**	**26.2%**	**49,416,994.00**
014700100100	CIVIL SERVICE COMMISSION	57,000,000.00	67,000,000.00	-	17,583,006.00	26.2%	49,416,994.00
014900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**286,145,000.00**	**286,145,000.00**	**219,007,112.00**	**219,007,112.00**	**76.5%**	**67,137,888.00**
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	286,145,000.00	286,145,000.00	219,007,112.00	219,007,112.00	76.5%	67,137,888.00
014800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**805,945,000.00**	**805,945,000.00**	**332,921,826.00**	**608,105,018.00**	**75.5%**	**197,839,982.00**
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	805,945,000.00	805,945,000.00	332,921,826.00	608,105,018.00	75.5%	197,839,982.00
015400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**582,745,000.00**	**482,745,000.00**	**15,760,000.00**	**15,760,000.00**	**3.3%**	**466,985,000.00**
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	328,000,000.00	228,000,000.00	12,000,000.00	12,000,000.00	5.3%	216,000,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	80,745,000.00	80,745,000.00	3,760,000.00	3,760,000.00	4.7%	76,985,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	132,000,000.00	132,000,000.00	-	-	0.0%	132,000,000.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
012400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**674,800,000.00**	**674,800,000.00**	**423,500,000.00**	**423,500,000.00**	**62.8%**	**251,300,000.00**
012400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	373,100,000.00	373,100,000.00	223,500,000.00	223,500,000.00	59.9%	149,600,000.00
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	301,700,000.00	301,700,000.00	200,000,000.00	200,000,000.00	66.3%	101,700,000.00
020000000000	**ECONOMIC SECTOR**	**99,606,575,139.79**	**122,878,695,139.79**	**49,316,960,616.12**	**110,222,148,817.62**	**89.7%**	**12,656,546,322.17**
021500000000	**MINISTRY OF AGRICULTURE**	**5,904,361,103.00**	**12,062,361,103.00**	**6,998,386,337.78**	**10,137,709,611.79**	**84.0%**	**1,924,651,491.21**
021500100100	MINISTRY OF AGRICULTURE	4,455,060,000.00	8,882,560,000.00	6,779,650,223.05	7,702,631,025.02	86.7%	1,179,928,974.98
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	844,306,103.00	2,574,806,103.00	7,281,007.73	2,223,623,479.77	86.4%	351,182,623.23
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	574,995,000.00	574,995,000.00	211,455,107.00	211,455,107.00	36.8%	363,539,893.00
021500400100	GALAMBI RANCHING COMPANY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Bauchi State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022000000000	**MINISTRY OF FINANCE-HQTRS**	**3,182,495,000.00**	**2,304,595,000.00**	**240,042,817.66**	**1,800,780,908.91**	**78.1%**	**503,814,091.09**
022000100100	MINISTRY OF FINANCE-HQTRS	2,629,000,000.00	1,830,200,000.00	201,870,810.94	1,674,115,927.19	91.5%	156,084,072.81
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	324,500,000.00	224,500,000.00	1,200,000.00	7,403,000.00	3.3%	217,097,000.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	186,945,000.00	206,945,000.00	36,972,006.72	89,196,781.72	43.1%	117,748,218.28
022000900100	DEBT MANAGEMENT OFFICE	42,050,000.00	42,950,000.00	-	30,065,200.00	70.0%	12,884,800.00
022200000000	**MIN OF COMMERCE AND INDUSTRY**	**2,711,540,000.00**	**3,136,540,000.00**	**1,030,408,115.00**	**2,483,385,022.25**	**79.2%**	**653,154,977.75**
022200100100	MIN OF COMMERCE AND INDUSTRY	2,652,700,000.00	3,077,700,000.00	1,029,038,115.00	2,481,544,252.25	80.6%	596,155,747.75
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	58,840,000.00	58,840,000.00	1,370,000.00	1,840,770.00	3.1%	56,999,230.00
022800000000	**MINISTRY OF POWER, SCIENCE & TECHNOLOGY**	**1,130,000,000.00**	**1,123,500,000.00**	**639,146,747.91**	**1,003,778,100.24**	**89.3%**	**119,721,899.76**
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,130,000,000.00	1,123,500,000.00	639,146,747.91	1,003,778,100.24	89.3%	119,721,899.76
023300000000	**MINISTRY OF NATURAL RESOURCES**	**1,995,330,000.00**	**2,952,330,000.00**	**1,928,241,600.22**	**2,633,995,701.60**	**89.2%**	**318,334,298.40**
023300100100	MINISTRY OF NATURAL RESOURCES	415,330,000.00	1,021,330,000.00	169,495,270.00	874,749,371.38	85.6%	146,580,628.62
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	1,580,000,000.00	1,931,000,000.00	1,758,746,330.22	1,759,246,330.22	91.1%	171,753,669.78
023400000000	**MINISTRY OF WORKS AND TRANSPORT**	**58,264,120,207.46**	**59,077,840,207.46**	**25,916,553,025.72**	**54,402,669,261.67**	**92.1%**	**4,675,170,945.79**
023400100100	MINISTRY OF WORKS AND TRANSPORT	40,327,300,126.41	37,119,120,126.41	17,419,700,247.11	34,427,775,592.25	92.7%	2,691,344,534.16
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	762,000,000.00	782,000,000.00	98,078,750.00	169,035,531.25	21.6%	612,964,468.75
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	17,174,820,081.05	21,176,720,081.05	8,398,774,028.61	19,805,858,138.17	93.5%	1,370,861,942.88
023600000000	**MINISTRY OF TOURISM AND CULTURE**	**957,739,722.45**	**3,431,239,722.45**	**2,470,202,342.63**	**3,140,259,474.69**	**91.5%**	**290,980,247.76**
023600100100	MINISTRY OF TOURISM AND CULTURE	957,739,722.45	3,431,239,722.45	2,470,202,342.63	3,140,259,474.69	91.5%	290,980,247.76
026000000000	**MINISTRY OF LANDS AND SURVEY**	**1,737,000,000.00**	**795,000,000.00**	**61,613,743.05**	**149,600,260.99**	**18.8%**	**645,399,739.01**
026000100100	MINISTRY OF LANDS AND SURVEY	1,677,000,000.00	727,000,000.00	41,613,743.05	114,600,260.99	15.8%	612,399,739.01
026000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	60,000,000.00	68,000,000.00	20,000,000.00	35,000,000.00	51.5%	33,000,000.00
023800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATI**	**701,940,000.00**	**4,006,440,000.00**	**26,778,895.35**	**3,826,692,470.88**	**95.5%**	**179,747,529.12**
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	701,940,000.00	4,006,440,000.00	26,778,895.35	3,826,692,470.88	95.5%	179,747,529.12
025200000000	**MINISTRY OF WATER RESOURCES**	**5,647,900,000.00**	**4,513,900,000.00**	**2,749,850,193.00**	**3,206,926,990.28**	**71.0%**	**1,306,973,009.72**
025200100100	MINISTRY OF WATER RESOURCES	724,900,000.00	474,900,000.00	37,733,000.00	93,227,750.00	19.6%	381,672,250.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	1,678,000,000.00	1,978,000,000.00	1,562,189,709.87	1,724,562,897.37	87.2%	253,437,102.63
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,245,000,000.00	2,061,000,000.00	1,149,927,483.13	1,389,136,342.91	67.4%	671,863,657.09
025300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**8,222,449,106.88**	**14,349,449,106.88**	**3,761,471,936.47**	**13,403,995,521.41**	**93.4%**	**945,453,585.47**
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	6,229,449,106.88	13,436,449,106.88	3,580,470,917.72	13,000,054,914.16	96.8%	436,394,192.72
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	1,993,000,000.00	913,000,000.00	181,001,018.75	403,940,607.25	44.2%	509,059,392.75
026400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**1,555,000,000.00**	**5,505,900,000.00**	**1,952,667,830.00**	**4,880,355,145.95**	**88.6%**	**625,544,854.05**
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,555,000,000.00	5,505,900,000.00	1,952,667,830.00	4,880,355,145.95	88.6%	625,544,854.05
026500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**7,596,700,000.00**	**9,619,600,000.00**	**1,541,597,031.33**	**9,152,000,346.96**	**95.1%**	**467,599,653.04**
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	7,596,700,000.00	9,619,600,000.00	1,541,597,031.33	9,152,000,346.96	95.1%	467,599,653.04
030000000000	**LAW AND JUSTICE**	**1,989,395,607.00**	**1,640,295,607.00**	**41,790,874.72**	**185,478,254.90**	**11.3%**	**1,454,817,352.10**
031800000000	**JUDICIAL SERVICE COMMISSION**	**1,680,045,607.00**	**1,480,945,607.00**	**41,790,874.72**	**183,823,254.90**	**12.4%**	**1,297,122,352.10**
031801100100	JUDICIAL SERVICE COMMISSION	305,465,607.00	205,465,607.00	15,327,437.50	15,327,437.50	7.5%	190,138,169.50
031805100100	THE JUDICIARY	630,500,000.00	681,400,000.00	23,640,947.84	163,883,328.02	24.1%	517,516,671.98
031805300100	SHARIA COURT OF APPEAL	744,080,000.00	594,080,000.00	2,822,489.38	4,612,489.38	0.8%	589,467,510.62
032600000000	**MINISTRY OF JUSTICE**	**309,350,000.00**	**159,350,000.00**	**-**	**1,655,000.00**	**1.0%**	**157,695,000.00**
032600100100	MINISTRY OF JUSTICE	59,250,000.00	59,250,000.00	-	-	0.0%	59,250,000.00
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	250,100,000.00	100,100,000.00	-	1,655,000.00	1.7%	98,445,000.00
050000000000	**SOCIAL SECTOR**	**68,432,401,545.21**	**63,006,491,545.21**	**36,453,918,320.49**	**47,926,315,590.14**	**76.1%**	**15,080,175,955.07**
051400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**1,446,000,000.00**	**996,000,000.00**	**455,278,115.00**	**507,608,115.00**	**51.0%**	**488,391,885.00**
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	1,110,000,000.00	760,000,000.00	455,278,115.00	507,608,115.00	66.8%	252,391,885.00
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	336,000,000.00	236,000,000.00	-	-	0.0%	236,000,000.00

Bauchi State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051700000000	**MINISTRY OF EDUCATION**	**19,459,430,776.31**	**15,264,430,776.31**	**7,871,283,522.40**	**12,484,710,848.86**	**81.8%**	**2,779,719,927.45**
051700100100	MINISTRY OF EDUCATION	9,120,000,000.00	6,220,000,000.00	4,314,687,427.29	4,561,537,459.00	73.3%	1,658,462,541.00
051700200100	STATE UNIVERSAL BASIC EDUCATION	9,200,405,776.31	7,898,405,776.31	2,942,626,405.08	7,281,167,199.83	92.2%	617,238,576.48
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	72,050,000.00	73,050,000.00	7,589,300.00	18,825,200.00	25.8%	54,224,800.00
051700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	184,120,000.00	190,120,000.00	11,443,400.00	21,762,500.00	11.4%	168,357,500.00
051700500100	STATE LIBRARY BOARD	775,000,000.00	775,000,000.00	588,186,662.00	588,186,662.00	75.9%	186,813,338.00
051700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	89,900,000.00	89,900,000.00	3,175,328.03	9,656,828.03	10.7%	80,243,171.97
051700800100	TEACHERS' SERVICE COMMISSION	17,955,000.00	17,955,000.00	3,575,000.00	3,575,000.00	19.9%	14,380,000.00
057000000000	**MINISTRY OF HIGHER EDUCATION**	**8,320,090,040.00**	**3,385,180,040.00**	**1,248,930,973.40**	**1,679,252,715.00**	**49.6%**	**1,705,927,325.00**
057000100100	MINISTRY OF HIGHER EDUCATION	245,200,000.00	849,200,000.00	330,582,115.40	760,702,357.00	89.6%	88,497,643.00
057000200100	SAADU ZUNGUR STATE UNIVERSITY, GADAU	1,049,000,000.00	199,000,000.00	-	-	0.0%	199,000,000.00
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	565,500,000.00	566,590,000.00	478,083,547.00	478,285,047.00	84.4%	88,304,953.00
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	1,347,000,000.00	347,000,000.00	-	-	0.0%	347,000,000.00
057000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	233,700,000.00	148,700,000.00	-	-	0.0%	148,700,000.00
057000700100	COLLEGE OF EDUCATION, DASS	3,650,000,000.00	310,000,000.00	-	-	0.0%	310,000,000.00
057000900100	BAUCHI STATE SCHOLARSHIP BOARD	12,690,040.00	12,690,040.00	-	-	0.0%	12,690,040.00
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	1,017,000,000.00	852,000,000.00	440,265,311.00	440,265,311.00	51.7%	411,734,689.00
052100000000	**MINISTRY OF HEALTH**	**32,459,526,328.90**	**36,723,526,328.90**	**23,659,598,503.69**	**28,672,397,653.40**	**78.1%**	**8,051,128,675.50**
052100100100	MINISTRY OF HEALTH	13,212,534,491.19	13,714,534,491.19	10,037,756,404.19	10,350,285,097.37	75.5%	3,364,249,393.82
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	10,475,030,298.71	14,655,030,298.71	8,965,380,989.73	12,935,410,560.41	88.3%	1,719,619,738.30
052110200100	HOSPITALS MANAGEMENT BOARD	2,067,500,000.00	2,067,500,000.00	964,611,330.00	995,371,330.00	48.1%	1,072,128,670.00
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	213,499,657.00	290,499,657.00	58,542,850.75	122,537,361.09	42.2%	167,962,295.91
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	278,000,000.00	291,000,000.00	30,221,750.00	89,561,525.00	30.8%	201,438,475.00
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	303,200,000.00	303,200,000.00	-	1,059,000.00	0.3%	302,141,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	925,000,000.00	925,000,000.00	424,587,881.00	572,196,020.26	61.9%	352,803,979.74
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND I	371,800,000.00	371,800,000.00	3,375,000.00	20,737,500.00	5.6%	351,062,500.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	2,695,603,351.00	2,695,603,351.00	2,419,200,302.00	2,515,471,663.25	93.3%	180,131,687.75
052111700100	BAUCHI STATE HEALTH TRUST FUND	1,917,358,531.00	1,409,358,531.00	755,921,996.02	1,069,767,596.02	75.9%	339,590,934.98
053900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**2,321,650,000.00**	**1,691,650,000.00**	**690,178,106.00**	**1,203,568,606.00**	**71.1%**	**488,081,394.00**
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,405,000,000.00	655,000,000.00	450,117,891.00	455,622,891.00	69.6%	199,377,109.00
053900200100	STATE SPORTS COUNCIL	49,500,000.00	49,500,000.00	-	7,227,000.00	14.6%	42,273,000.00
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	11,000,000.00	11,000,000.00	3,220,900.00	3,879,400.00	35.3%	7,120,600.00
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	856,150,000.00	976,150,000.00	236,839,315.00	736,839,315.00	75.5%	239,310,685.00
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**1,648,000,000.00**	**1,648,000,000.00**	**1,370,417,000.00**	**1,370,417,000.00**	**83.2%**	**277,583,000.00**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,648,000,000.00	1,648,000,000.00	1,370,417,000.00	1,370,417,000.00	83.2%	277,583,000.00
054400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**2,777,704,400.00**	**3,297,704,400.00**	**1,158,232,100.00**	**2,008,360,651.88**	**60.9%**	**1,289,343,748.12**
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	611,700,000.00	611,700,000.00	479,281,700.00	479,281,700.00	78.4%	132,418,300.00
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	560,000,000.00	680,000,000.00	200,328,200.00	550,456,751.88	80.9%	129,543,248.12
054400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	654,294,400.00	754,294,400.00	-	500,000,000.00	66.3%	254,294,400.00
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	648,000,000.00	948,000,000.00	478,622,200.00	478,622,200.00	50.5%	469,377,800.00
054400500100	AGENCY FOR PERSONS WITH DISABILITY	303,710,000.00	303,710,000.00	-	-	0.0%	303,710,000.00

Table 8: Other Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2024 Q4 - Other Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	*26,236,712,847.24*	*47,712,212,847.24*	*17,797,108,206.77*	*47,119,126,178.09*	*98.8%*	*593,086,669.15*
010000000000	**ADMINISTRATION SECTOR**	**1,300,000,000.00**	**1,190,000,000.00**	**425,828,000.00**	**1,139,016,000.00**	**95.7%**	**50,984,000.00**
016100000000	**GOVERNOR'S OFFICE (SSG's OFFICE)**	**10,000,000.00**	**10,000,000.00**	**-**	**-**	**0.0%**	**10,000,000.00**
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**1,000,000,000.00**	**1,000,000,000.00**	**329,630,000.00**	**981,240,000.00**	**98.1%**	**18,760,000.00**
011200100100	BAUCHI STATE HOUSE OF ASSEMBLY	1,000,000,000.00	1,000,000,000.00	329,630,000.00	981,240,000.00	98.1%	18,760,000.00
015400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**90,000,000.00**	**180,000,000.00**	**96,198,000.00**	**157,776,000.00**	**87.7%**	**22,224,000.00**
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	40,000,000.00	130,000,000.00	61,500,000.00	121,998,000.00	93.8%	8,002,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	50,000,000.00	50,000,000.00	34,698,000.00	35,778,000.00	71.6%	14,222,000.00
012400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**200,000,000.00**	**-**	**-**	**-**		**-**
012400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	200,000,000.00	-	-	-		-
020000000000	**ECONOMIC SECTOR**	**22,517,419,147.24**	**44,477,419,147.24**	**16,733,961,286.77**	**44,321,896,508.09**	**99.7%**	**155,522,639.15**
022000000000	**MINISTRY OF FINANCE-HQTRS**	**22,407,669,147.24**	**44,367,669,147.24**	**16,726,891,286.77**	**44,309,774,508.09**	**99.9%**	**57,894,639.15**
022000100100	MINISTRY OF FINANCE-HQTRS	22,326,169,147.24	44,273,169,147.24	16,676,576,425.69	44,216,139,103.43	99.9%	57,030,043.81
022000800100	BOARD OF INTERNAL REVENUE - STATE	81,500,000.00	94,500,000.00	50,314,861.08	93,635,404.66	99.1%	864,595.34
022200000000	**MIN OF COMMERCE AND INDUSTRY**	**107,000,000.00**	**107,000,000.00**	**7,070,000.00**	**11,500,000.00**	**10.7%**	**95,500,000.00**
022200100100	MIN OF COMMERCE AND INDUSTRY	7,000,000.00	7,000,000.00	2,100,000.00	2,100,000.00	30.0%	4,900,000.00
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	100,000,000.00	100,000,000.00	4,970,000.00	9,400,000.00	9.4%	90,600,000.00
023300000000	**MINISTRY OF NATURAL RESOURCES**	**2,500,000.00**	**2,500,000.00**	**-**	**522,000.00**	**20.9%**	**1,978,000.00**
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	2,500,000.00	2,500,000.00	-	522,000.00	20.9%	1,978,000.00
023400000000	**MINISTRY OF WORKS AND TRANSPORT**	**250,000.00**	**250,000.00**	**-**	**100,000.00**	**40.0%**	**150,000.00**
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	250,000.00	250,000.00	-	100,000.00	40.0%	150,000.00
050000000000	**SOCIAL SECTOR**	**2,419,293,700.00**	**2,044,793,700.00**	**637,318,920.00**	**1,658,213,670.00**	**81.1%**	**386,580,030.00**
051400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**75,000,000.00**	**75,000,000.00**	**7,695,000.00**	**12,371,600.00**	**16.5%**	**62,628,400.00**
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	45,000,000.00	45,000,000.00	7,695,000.00	7,695,000.00	17.1%	37,305,000.00
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	30,000,000.00	30,000,000.00	-	4,676,600.00	15.6%	25,323,400.00
051700000000	**MINISTRY OF EDUCATION**	**1,370,000,000.00**	**1,695,000,000.00**	**599,186,760.00**	**1,610,054,910.00**	**95.0%**	**84,945,090.00**
051700100100	MINISTRY OF EDUCATION	850,000,000.00	1,175,000,000.00	424,890,664.00	1,173,952,593.00	99.9%	1,047,407.00
051700200100	STATE UNIVERSAL BASIC EDUCATION	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	500,000,000.00	500,000,000.00	174,296,096.00	436,102,317.00	87.2%	63,897,683.00
051700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057000000000	**MINISTRY OF HIGHER EDUCATION**	**331,273,700.00**	**131,773,700.00**	**10,098,660.00**	**10,098,660.00**	**7.7%**	**121,675,040.00**
057000200100	SAADU ZUNGUR STATE UNIVERSITY, GADAU	1,200,000.00	1,200,000.00	900,000.00	900,000.00	75.0%	300,000.00
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	270,834,000.00	70,834,000.00	4,185,010.00	4,185,010.00	5.9%	66,648,990.00
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	40.0%	3,000,000.00
057000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	52,239,700.00	52,739,700.00	2,041,500.00	2,041,500.00	3.9%	50,698,200.00
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	2,000,000.00	2,000,000.00	972,150.00	972,150.00	48.6%	1,027,850.00
052100000000	**MINISTRY OF HEALTH**	**37,700,000.00**	**37,700,000.00**	**838,500.00**	**838,500.00**	**2.2%**	**36,861,500.00**
052110200100	HOSPITALS MANAGEMENT BOARD	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	200,000.00	200,000.00	-	-	0.0%	200,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	12,500,000.00	12,500,000.00	838,500.00	838,500.00	6.7%	11,661,500.00
053900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**320,000.00**	**320,000.00**	**-**	**-**	**0.0%**	**320,000.00**
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	320,000.00	320,000.00	-	-	0.0%	320,000.00
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**20,000,000.00**	**20,000,000.00**	**19,500,000.00**	**19,500,000.00**	**97.5%**	**500,000.00**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20,000,000.00	20,000,000.00	19,500,000.00	19,500,000.00	97.5%	500,000.00
054400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**585,000,000.00**	**85,000,000.00**	**-**	**5,350,000.00**	**6.3%**	**79,650,000.00**
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	500,000,000.00	-	-	-		-
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	75,000,000.00	75,000,000.00	-	2,000,000.00	2.7%	73,000,000.00
054400500100	AGENCY FOR PERSONS WITH DISABILITY	10,000,000.00	10,000,000.00	-	3,350,000.00	33.5%	6,650,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	**300,219,705,820.60**	**394,896,305,820.60**	**140,315,970,682.46**	**343,221,699,524.69**	**86.9%**	**51,674,606,295.91**
2	***EXPENDITURES***	***300,219,705,820.60***	***394,896,305,820.60***	***140,315,970,682.46***	***343,221,699,524.69***	***86.9%***	***51,674,606,295.91***
21	***PERSONNEL COST***	***48,489,668,311.94***	***47,002,951,311.94***	***13,045,183,137.43***	***42,291,552,018.90***	***90.0%***	***4,711,399,293.04***
2101	**SALARY**	***25,297,203,667.46***	***24,223,473,667.46***	***7,791,111,936.97***	***22,968,241,027.51***	***94.8%***	***1,255,232,639.95***
210101	**SALARIES AND WAGES**	**25,297,203,667.46**	**24,223,473,667.46**	**7,791,111,936.97**	**22,968,241,027.51**	**94.8%**	**1,255,232,639.95**
21010101	BASIC SALARY	22,452,419,446.14	22,658,689,446.14	6,996,235,547.89	21,710,795,102.44	95.8%	947,894,343.70
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,243,784,221.32	1,313,784,221.32	794,876,389.08	1,255,845,925.07	95.6%	57,938,296.25
21010104	FIXED SALARY	101,000,000.00	101,000,000.00	-	1,600,000.00	1.6%	99,400,000.00
21010105	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***14,505,464,644.46***	***14,392,077,644.46***	***3,077,142,789.94***	***10,978,072,085.67***	***76.3%***	***3,414,005,558.79***
210201	**ALLOWANCES**	**13,523,864,644.46**	**14,210,477,644.46**	**3,027,647,142.60**	**10,914,025,616.68**	**76.8%**	**3,296,452,027.78**
21020101	Academic Allowance	389,245.80	399,245.80	84,694.19	194,728.99	48.8%	204,516.81
21020102	Call Duty Allowance	532,607,582.85	589,277,582.85	159,271,223.41	486,805,049.91	82.6%	102,472,532.94
21020104	Clothing Allowance	5,402,215.52	5,402,215.52	-	448,102.55	8.3%	4,954,112.97
21020106	CONHESS 20% Increment	688,482,283.93	590,882,283.93	38,144,706.71	394,928,197.46	66.8%	195,954,086.47
21020107	Consolidated Allowance	1,434,881,787.39	758,391,787.39	136,029,009.43	737,826,108.45	97.3%	20,565,678.94
21020108	Constituency Allowance	44,598,322.94	44,598,322.94	-	-	0.0%	44,598,322.94
21020109	Contract Addition Allowance	482,572.68	982,572.68	-	485,343.81	49.4%	497,228.87
21020110	Civil Service Commission Allowance	14,586,527.76	14,586,527.76	2,875,308.64	3,733,185.09	25.6%	10,853,342.67
21020111	Domestic Staff Allowance	222,752,715.07	254,902,715.07	56,385,674.90	178,457,318.02	70.0%	76,445,397.05
21020112	Dressing Allowance	232,604.00	232,604.00	-	-	0.0%	232,604.00
21020113	Endorsement Allowance	6,191,763.00	6,191,763.00	-	19,135.11	0.3%	6,172,627.89
21020114	Exam Sup. Allowance	376,335,532.56	376,415,532.56	29,017,447.98	154,295,055.05	41.0%	222,120,477.51
21020115	Excess Workload Allowance	1,548,000.00	1,548,000.00	90,000.00	456,000.00	29.5%	1,092,000.00
21020116	Field Vist Allowance	102,221,810.66	103,221,810.66	21,190,921.12	79,145,238.91	76.7%	24,076,571.75
21020117	Furniture Allowance	503,986,400.10	648,913,400.10	170,429,747.35	527,514,621.03	81.3%	121,398,779.07
21020118	Hardship Allowance	160,527,602.56	179,937,602.56	30,214,495.50	133,801,716.85	74.4%	46,135,885.71
21020119	Hazard Allowance	1,117,633,926.81	1,219,033,926.81	297,277,976.63	1,036,461,750.59	85.0%	182,572,176.22
21020120	Health Professional Non Clinical Allowance	5,005,989.40	5,005,989.40	-	-	0.0%	5,005,989.40
21020121	ICT Allowance	5,027,720.00	5,027,720.00	1,086,047.17	4,431,226.35	88.1%	596,493.65
21020122	INCEP Allowance Non-Percentage	3,360,000.00	3,360,000.00	700,000.00	3,120,000.00	92.9%	240,000.00
21020123	Inducement Allowance	402,459,555.81	423,869,555.81	94,916,478.84	342,686,744.37	80.8%	81,182,811.44
21020124	Judicial Allowance	158,906,791.28	169,406,791.28	35,590,761.96	166,120,561.47	98.1%	3,286,229.81
21020125	Legislative Duty Allowance	58,816,100.02	58,816,100.02	3,443,119.73	14,894,290.39	25.3%	43,921,809.63
21020126	Meal Subsidy Allowance	480,544,518.03	487,376,518.03	26,679,546.30	105,314,743.25	21.6%	382,061,774.78
21020127	Medical Allowance	74,547,876.36	78,747,876.36	8,852,822.37	39,254,330.21	49.8%	39,493,546.15
21020129	Motorcycle Allowance	174,000.00	195,000.00	120,000.00	193,500.00	99.2%	1,500.00
21020130	Newspaper Allowance	9,803,395.08	10,603,395.08	1,512,280.11	6,582,901.31	62.1%	4,020,493.77
21020132	Outfit Allowance Across MDAs	264,595,050.24	358,495,050.24	46,799,424.39	217,233,063.45	60.6%	141,261,986.79
21020134	Personal Asst Allowance	181,765,120.80	183,465,120.80	2,494,468.68	17,410,008.34	9.5%	166,055,112.46
21020135	Project Allowance	81,305,259.02	82,105,259.02	19,475,120.69	72,398,981.70	88.2%	9,706,277.32
21020137	Rent Subsidy Allowance	3,509,475,184.55	4,129,062,184.55	1,152,548,863.82	3,739,085,419.97	90.6%	389,976,764.58
21020138	Research Journal Allowance	290,926,129.19	300,926,129.19	28,451,535.36	93,715,550.29	31.1%	207,210,578.90

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
21020139	Responsibility Allowance	15,757,837.56	15,757,837.56	-	3,749,999.67	23.8%	12,007,837.89
21020140	Robe Allowance	77,490,313.90	78,990,313.90	10,481,217.58	44,798,557.09	56.7%	34,191,756.81
21020141	Rural Posting Allowance	20,046,529.56	20,116,529.56	349,018.56	7,422,063.91	36.9%	12,694,465.65
21020142	Secretarial Allowance Non-Percentage	9,934,823.20	9,934,823.20	-	840,063.00	8.5%	9,094,760.20
21020143	Shift Duty Allowance Across MDAs	464,267,221.78	478,117,221.78	85,281,481.33	317,473,738.37	66.4%	160,643,483.41
21020144	Special Asst Allowance	2,118,166.16	4,868,166.16	180,000.00	2,968,153.59	61.0%	1,900,012.57
21020145	Specialist Allowance Non-Percentage	37,184,509.75	37,184,509.75	-	2,216,516.26	6.0%	34,967,993.49
21020146	Teaching Allowance	168,869,851.00	180,869,851.00	12,535,498.73	102,895,038.17	56.9%	77,974,812.83
21020147	Teaching Practice/SIWES Allowance	213,280,675.18	215,280,675.18	39,480,146.94	150,459,574.11	69.9%	64,821,101.07
21020148	Transport Allowance	641,870,950.25	780,341,950.25	237,286,712.46	691,886,445.10	88.7%	88,455,505.15
21020149	Teachers Salary Scale Allowance	545,570,447.32	592,967,447.32	134,439,069.85	576,451,754.88	97.2%	16,515,692.44
21020150	Uniform Allowance	39,980.00	1,039,980.00	520,068.05	846,139.64	81.4%	193,840.36
21020151	Utility Allowance	413,186,000.13	506,488,000.13	122,716,133.24	376,961,168.25	74.4%	129,526,831.88
21020152	Vehicle Maintenance Allowance	27,433,346.56	27,533,346.56	7,644,975.34	26,232,089.02	95.3%	1,301,257.54
21020153	Warddrobe Allow.	17,328,734.80	17,328,734.80	-	175,000.00	1.0%	17,153,734.80
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	882,504.52	19,282,504.52	542,223.91	10,920,792.93	56.6%	8,361,711.59
21020155	Workshop Allowance	1,801,655.26	2,801,655.26	671,704.79	2,206,607.06	78.8%	595,048.20
21020157	Entertainment Allowance	85,210,315.91	88,176,315.91	11,580,653.03	34,362,512.27	39.0%	53,813,803.64
21020158	Leave Transport Grant Allowance	3,255,530.22	3,255,530.22	-	-	0.0%	3,255,530.22
21020160	Farm Consultation Allowance	10,582,680.00	10,582,680.00	256,563.51	4,146,530.44	39.2%	6,436,149.56
21020161	Peculiar Allowance	28,178,988.00	28,178,988.00	-	-	0.0%	28,178,988.00
210202	**SOCIAL CONTRIBUTIONS**	**981,600,000.00**	**181,600,000.00**	**49,495,647.34**	**64,046,468.99**	**35.3%**	**117,553,531.01**
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	925,000,000.00	125,000,000.00	48,075,177.93	60,262,106.55	48.2%	64,737,893.45
21020203	GROUP LIFE INSURANCE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	6,600,000.00	6,600,000.00	1,420,469.41	3,784,362.44	57.3%	2,815,637.56
2103	***SOCIAL BENEFITS***	***8,687,000,000.02***	***8,387,400,000.02***	***2,176,928,410.52***	***8,345,238,905.72***	***99.5%***	***42,161,094.30***
210301	**SOCIAL BENEFITS**	**8,687,000,000.02**	**8,387,400,000.02**	**2,176,928,410.52**	**8,345,238,905.72**	**99.5%**	**42,161,094.30**
21030101	GRATUITY	2,187,000,000.02	337,400,000.02	152,720,564.69	308,910,123.07	91.6%	28,489,876.95
21030102	PENSION	6,500,000,000.00	8,050,000,000.00	2,024,207,845.83	8,036,328,782.65	99.8%	13,671,217.35
22	***OTHER RECURRENT COSTS***	***73,068,604,647.86***	***153,721,811,647.86***	***39,394,643,915.63***	***138,702,651,168.30***	***90.2%***	***15,019,160,479.56***
2202	***OVERHEAD COST***	***46,831,891,800.62***	***106,009,598,800.62***	***21,597,535,708.86***	***91,583,524,990.21***	***86.4%***	***14,426,073,810.41***
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,154,518,150.00**	**4,630,818,150.00**	**1,271,515,102.33**	**3,637,252,262.20**	**78.5%**	**993,565,887.80**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	696,155,400.00	625,655,400.00	151,165,293.92	292,709,164.79	46.8%	332,946,235.21
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,201,412,000.00	1,617,212,000.00	388,436,320.24	1,123,411,993.45	69.5%	493,800,006.55
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	369,233,165.00	69,233,165.00	2,695,600.00	2,705,600.00	3.9%	66,527,565.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	887,717,585.00	2,318,717,585.00	729,217,888.17	2,218,425,503.96	95.7%	100,292,081.04
220202	**UTILITIES - GENERAL**	**724,754,360.00**	**1,851,964,360.00**	**553,997,400.55**	**1,468,668,262.91**	**79.3%**	**383,296,097.09**
22020201	ELECTRICITY CHARGES	345,288,000.00	1,409,898,000.00	492,958,798.88	1,284,821,354.94	91.1%	125,076,645.06
22020202	TELEPHONE CHARGES	48,213,130.00	58,013,130.00	4,018,416.66	13,174,166.66	22.7%	44,838,963.34
22020203	INTERNET ACCESS CHARGES	129,737,230.00	174,637,230.00	26,594,310.00	69,893,226.31	40.0%	104,744,003.69
22020204	SATELLITE BROADCASTING ACCESS CHARGES	48,554,000.00	49,954,000.00	2,911,600.00	7,664,750.00	15.3%	42,289,250.00
22020205	WATER RATES	44,690,000.00	44,690,000.00	2,214,910.00	4,719,410.00	10.6%	39,970,590.00
22020206	SEWAGE CHARGES	2,472,000.00	5,472,000.00	477,000.00	2,619,000.00	47.9%	2,853,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	105,800,000.00	109,300,000.00	24,822,365.00	85,776,355.00	78.5%	23,523,645.00

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,928,616,400.35**	**5,256,956,400.35**	**1,656,743,486.04**	**3,842,033,691.04**	**73.1%**	**1,414,922,709.31**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	636,621,350.00	1,009,966,350.00	267,550,255.60	686,181,168.63	67.9%	323,785,181.37
22020302	BOOKS	58,080,000.00	59,590,000.00	7,263,500.00	14,059,100.00	23.6%	45,530,900.00
22020303	NEWSPAPERS	55,441,296.00	62,281,296.00	5,757,250.00	9,684,756.09	15.6%	52,596,539.91
22020304	MAGAZINES & PERIODICALS	39,040,000.00	45,040,000.00	4,280,233.34	9,045,233.34	20.1%	35,994,766.66
22020305	PRINTING OF NON SECURITY DOCUMENTS	702,695,150.00	932,840,150.00	281,070,333.89	586,435,957.93	62.9%	346,404,192.07
22020306	PRINTING OF SECURITY DOCUMENTS	615,367,164.35	756,767,164.35	445,081,508.48	613,891,029.98	81.1%	142,876,134.37
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	856,701,440.00	506,701,440.00	284,832,554.74	363,992,731.44	71.8%	142,708,708.56
22020308	FIELD & CAMPING MATERIALS SUPPLIES	21,758,000.00	21,758,000.00	-	1,560,000.00	7.2%	20,198,000.00
22020309	UNIFORMS & OTHER CLOTHING	184,900,000.00	198,000,000.00	43,375,865.00	104,914,665.00	53.0%	93,085,335.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	178,300,000.00	213,300,000.00	59,755,919.99	117,485,649.99	55.1%	95,814,350.01
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	540,712,000.00	1,400,712,000.00	256,121,065.00	1,296,481,375.50	92.6%	104,230,624.50
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	22,000,000.00	32,000,000.00	1,655,000.00	23,799,023.14	74.4%	8,200,976.86
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	17,000,000.00	18,000,000.00	-	14,503,000.00	80.6%	3,497,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,757,825,737.00**	**4,665,785,737.00**	**1,015,880,403.95**	**3,033,517,153.83**	**65.0%**	**1,632,268,583.17**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	630,925,800.00	903,535,800.00	273,362,849.00	600,273,172.79	66.4%	303,262,627.21
22020402	MAINTENANCE OF OFFICE FURNITURE	219,975,000.00	309,375,000.00	25,109,801.50	115,445,052.00	37.3%	193,929,948.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	512,807,200.00	773,707,200.00	104,035,726.83	526,385,863.73	68.0%	247,321,336.27
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	282,650,600.00	305,550,600.00	37,655,760.64	103,641,410.58	33.9%	201,909,189.42
22020405	MAINTENANCE OF PLANTS/GENERATORS	692,074,470.00	360,174,470.00	69,020,818.36	154,939,108.19	43.0%	205,235,361.81
22020406	OTHER MAINTENANCE SERVICES	1,313,102,517.00	1,896,952,517.00	489,529,990.62	1,509,763,613.30	79.6%	387,188,903.70
22020410	MAINTENANCE OF STREET LIGHTINGS	20,050,000.00	20,050,000.00	-	-	0.0%	20,050,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,540,150.00	20,740,150.00	9,105,300.00	9,105,300.00	43.9%	11,634,850.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	200,000.00	-	-	0.0%	200,000.00
22020413	MINOR ROAD MAINTENANCE	75,500,000.00	75,500,000.00	8,060,157.00	13,963,633.24	18.5%	61,536,366.76
220205	**TRAINING - GENERAL**	**1,859,382,220.00**	**1,724,182,220.00**	**343,510,427.52**	**969,661,066.41**	**56.2%**	**754,521,153.59**
22020501	LOCAL TRAINING	1,696,882,220.00	1,661,682,220.00	342,710,427.52	968,079,066.41	58.3%	693,603,153.59
22020502	INTERNATIONAL TRAINING	162,500,000.00	62,500,000.00	800,000.00	1,582,000.00	2.5%	60,918,000.00
220206	**OTHER SERVICES - GENERAL**	**10,533,547,662.00**	**43,314,490,662.00**	**4,917,089,393.21**	**42,615,369,378.58**	**98.4%**	**699,121,283.42**
22020601	SECURITY SERVICES	1,548,681,750.00	7,469,531,750.00	1,848,170,338.00	7,193,214,884.50	96.3%	276,316,865.50
22020602	OFFICE RENT	91,000,000.00	101,500,000.00	2,250,000.00	2,250,000.00	2.2%	99,250,000.00
22020603	RESIDENTIAL RENT	415,020,300.00	454,020,300.00	93,606,733.34	440,089,763.20	96.9%	13,930,536.80
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,500,400,000.00	34,530,400,000.00	2,816,755,115.00	34,524,367,671.00	100.0%	6,032,329.00
22020605	CLEANING & FUMIGATION SERVICES	818,445,612.00	599,038,612.00	156,307,206.87	455,153,559.88	76.0%	143,885,052.12
22020607	RESCUE SERVICES	160,000,000.00	160,000,000.00	-	293,500.00	0.2%	159,706,500.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,972,211,529.27**	**18,640,911,529.27**	**5,177,792,523.43**	**17,844,103,490.98**	**95.7%**	**796,808,038.29**
22020701	FINANCIAL CONSULTING	3,464,566,085.00	16,882,066,085.00	4,871,998,138.49	16,648,399,527.89	98.6%	233,666,557.11
22020702	INFORMATION TECHNOLOGY CONSULTING	130,263,494.27	141,263,494.27	19,056,397.33	33,063,005.22	23.4%	108,200,489.05
22020703	LEGAL SERVICES	832,931,950.00	950,131,950.00	155,519,006.72	689,452,323.68	72.6%	260,679,626.32
22020704	ENGINEERING SERVICES	98,450,000.00	110,950,000.00	11,420,000.00	25,980,800.00	23.4%	84,969,200.00
22020705	ARCHITECTURAL SERVICES	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
22020706	SURVEYING SERVICES	66,500,000.00	66,500,000.00	9,513,500.00	41,248,500.00	62.0%	25,251,500.00
22020707	AGRICULTURAL CONSULTING	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020708	MEDICAL CONSULTING	348,000,000.00	458,500,000.00	109,785,480.89	398,461,834.19	86.9%	60,038,165.81
22020709	AUDITING OF ACCOUNTS	12,000,000.00	12,000,000.00	500,000.00	7,497,500.00	62.5%	4,502,500.00

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
220208	**FUEL & LUBRICANTS - GENERAL**	**2,076,063,245.00**	**3,092,473,245.00**	**903,859,443.18**	**1,838,468,551.01**	**59.4%**	**1,254,004,693.99**
22020801	MOTOR VEHICLE FUEL COST	813,726,550.00	1,471,526,550.00	324,378,745.14	694,304,751.42	47.2%	777,221,798.58
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	41,912,695.00	43,912,695.00	7,187,000.00	12,051,800.00	27.4%	31,860,895.00
22020803	PLANT / GENERATOR FUEL COST	1,220,424,000.00	1,577,034,000.00	572,293,698.04	1,132,111,999.59	71.8%	444,922,000.41
220209	**FINANCIAL CHARGES - GENERAL**	**165,359,094.00**	**4,181,209,094.00**	**130,586,878.29**	**4,076,601,154.42**	**97.5%**	**104,607,939.58**
22020901	BANK CHARGES (OTHER THAN INTEREST)	56,559,094.00	848,409,094.00	39,311,015.16	780,667,558.66	92.0%	67,741,535.34
22020902	INSURANCE PREMIUM	91,000,000.00	3,291,000,000.00	76,619,677.75	3,257,149,476.62	99.0%	33,850,523.38
22020904	OTHER CRF BANK CHARGES	17,800,000.00	41,800,000.00	14,656,185.38	38,784,119.14	92.8%	3,015,880.86
220210	**MISCELLANEOUS EXPENSES GENERAL**	**15,659,613,403.00**	**18,650,807,403.00**	**5,626,560,650.36**	**12,257,849,978.83**	**65.7%**	**6,392,957,424.17**
22021001	REFRESHMENT & MEALS	760,999,848.00	1,179,219,848.00	498,203,758.24	939,052,636.63	79.6%	240,167,211.37
22021002	HONORARIUM & SITTING ALLOWANCE	2,149,840,650.00	2,861,240,650.00	1,047,711,343.52	2,395,460,514.88	83.7%	465,780,135.12
22021003	PUBLICITY & ADVERTISEMENTS	978,269,980.00	1,397,919,980.00	415,371,007.57	1,186,294,316.12	84.9%	211,625,663.88
22021004	MEDICAL EXPENSES-LOCAL	317,000,000.00	322,600,000.00	130,109,016.80	195,223,888.80	60.5%	127,376,111.20
22021005	FOREIGN SCHOLARSHIP SCHEME	150,300,000.00	10,300,000.00	203,000.00	3,353,000.00	32.6%	6,947,000.00
22021006	POSTAGES & COURIER SERVICES	38,268,510.00	123,918,510.00	2,035,547.40	98,205,397.40	79.2%	25,713,112.60
22021007	WELFARE PACKAGES	3,277,530,925.00	4,408,830,925.00	1,839,112,571.28	3,713,302,203.00	84.2%	695,528,722.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	318,052,940.00	211,152,940.00	22,349,097.75	103,622,793.77	49.1%	107,530,146.23
22021009	SPORTING ACTIVITIES	424,550,550.00	896,800,550.00	289,851,175.00	766,348,006.17	85.5%	130,452,543.83
22021010	DIRECT TEACHING & LABORATORY COST	81,600,000.00	145,900,000.00	71,256,417.25	98,457,589.25	67.5%	47,442,410.75
22021011	TAKE UP GRANT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22021012	REFUNDS GENERAL	11,400,000.00	56,400,000.00	50,095,333.35	51,044,413.35	90.5%	5,355,586.65
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	72,400,000.00	97,400,000.00	41,237,500.00	83,946,000.00	86.2%	13,454,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	406,400,000.00	1,087,400,000.00	876,381,115.00	1,043,341,109.00	95.9%	44,058,891.00
22021020	ELECTION-LOGISTICS SUPPORT	500,000,000.00	500,000,000.00	-	410,028,491.73	82.0%	89,971,508.27
22021021	SPECIAL DAYS/CELEBRATIONS	579,700,000.00	667,200,000.00	209,007,064.20	325,195,214.20	48.7%	342,004,785.80
22021037	MARGIN FOR INCREASE IN COSTS	13,800,000.00	16,800,000.00	-	1,666,000.00	9.9%	15,134,000.00
22021042	RECURRENT ADJUSTMENT	55,000,000.00	55,000,000.00	-	30,697,500.00	55.8%	24,302,500.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	217,000,000.00	337,000,000.00	55,914,250.00	268,491,156.00	79.7%	68,508,844.00
22021044	GENDER	51,500,000.00	51,500,000.00	14,260,000.00	16,510,000.00	32.1%	34,990,000.00
22021045	RECURITMENT/APPOINTMENT	4,000,000.00	9,100,000.00	3,500,000.00	9,006,250.00	99.0%	93,750.00
22021046	PROMOTION (SERVICE WIDE)	67,000,000.00	142,000,000.00	37,192,453.00	89,750,453.00	63.2%	52,249,547.00
22021047	SERVICE WIDE VOTE	4,000,000,000.00	3,508,124,000.00	-	-	0.0%	3,508,124,000.00
22021048	CENSUS LOGISTICS	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
22021049	LOCAL SCHOLARSHIP SCHEME	1,050,000,000.00	430,000,000.00	9,150,000.00	409,063,545.53	95.1%	20,936,454.47
22021050	OPEN GOVERNANCE PARTNERSHIP (OGP) ACTIVITIES	50,000,000.00	50,000,000.00	13,620,000.00	19,789,500.00	39.6%	30,210,500.00
2204	***GRANTS AND CONTRIBUTIONS GENERAL***	***2,372,859,700.00***	***1,568,359,700.00***	***492,021,521.08***	***1,233,267,275.40***	***78.6%***	***335,092,424.60***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,372,859,700.00**	**1,568,359,700.00**	**492,021,521.08**	**1,233,267,275.40**	**78.6%**	**335,092,424.60**
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	260,000,000.00	60,000,000.00	3,894,810.00	8,571,410.00	14.3%	51,428,590.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	100,000,000.00	100,000,000.00	4,970,000.00	9,400,000.00	9.4%	90,600,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,009,859,700.00	1,405,359,700.00	483,156,711.08	1,215,295,865.40	86.5%	190,063,834.60
2205	***SUBSIDIES GENERAL***	***1,472,500,000.00***	***1,797,500,000.00***	***600,025,260.00***	***1,610,893,410.00***	***89.6%***	***186,606,590.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**1,472,500,000.00**	**1,797,500,000.00**	**600,025,260.00**	**1,610,893,410.00**	**89.6%**	**186,606,590.00**
22050102	MEAL SUBSIDY	1,472,500,000.00	1,797,500,000.00	600,025,260.00	1,610,893,410.00	89.6%	186,606,590.00

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
2206	**PUBLIC DEBT CHARGES**	***22,319,169,147.24***	***44,266,169,147.24***	***16,676,576,425.69***	***44,216,139,103.43***	***99.9%***	***50,030,043.81***
220601	**FOREIGN INTEREST / DISCOUNT**	**2,457,896,895.54**	**6,320,896,895.54**	**2,130,917,471.86**	**6,320,526,169.94**	**100.0%**	**370,725.60**
22060101	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,457,896,895.54	6,320,896,895.54	2,130,917,471.86	6,320,526,169.94	100.0%	370,725.60
220602	**DOMESTIC INTEREST / DISCOUNT**	**9,889,211,104.80**	**18,084,211,104.80**	**6,681,255,739.49**	**18,042,310,610.42**	**99.8%**	**41,900,494.38**
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	141,235,891.62	41,235,891.62	-	-	0.0%	41,235,891.62
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	9,747,975,213.18	18,042,975,213.18	6,681,255,739.49	18,042,310,610.42	100.0%	664,602.76
220603	**FOREIGN PRINCIPAL**	**1,809,370,746.13**	**9,559,370,746.13**	**3,861,651,910.86**	**9,558,159,374.31**	**100.0%**	**1,211,371.82**
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	1,809,370,746.13	9,559,370,746.13	3,861,651,910.86	9,558,159,374.31	100.0%	1,211,371.82
220604	**DOMESTIC PRINCIPAl**	**8,162,690,400.77**	**10,301,690,400.77**	**4,002,751,303.48**	**10,295,142,948.75**	**99.9%**	**6,547,452.02**
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	955,197,923.10	5,197,923.10	-	-	0.0%	5,197,923.10
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	7,207,492,477.67	10,296,492,477.67	4,002,751,303.48	10,295,142,948.75	100.0%	1,349,528.92
2207	**TRANSFERS-PAYMENT**	***71,984,000.00***	***79,984,000.00***	***28,485,000.00***	***58,826,389.26***	***73.5%***	***21,157,610.74***
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**71,984,000.00**	**79,984,000.00**	**28,485,000.00**	**58,826,389.26**	**73.5%**	**21,157,610.74**
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	20,484,000.00	20,484,000.00	-	-	0.0%	20,484,000.00
22070105	5% MDAs IGR Cost of Collection	51,500,000.00	59,500,000.00	28,485,000.00	58,826,389.26	98.9%	673,610.74
2208	**TRANSFERS-PAYMENT TO INDIVIDUALS**	***200,000.00***	***200,000.00***	***-***	***-***	***0.0%***	***200,000.00***
220801	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**200,000.00**	**200,000.00**	**-**	**-**	**0.0%**	**200,000.00**
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	200,000.00	200,000.00	-	-	0.0%	200,000.00
23	***CAPITAL EXPENDITURE***	***178,661,432,860.80***	***194,171,542,860.80***	***87,876,143,629.40***	***162,227,496,337.49***	***83.5%***	***31,944,046,523.31***
2301	**FIXED ASSETS PURCHASED**	***31,194,331,996.11***	***29,595,021,996.11***	***13,709,291,598.28***	***21,258,001,799.43***	***71.8%***	***8,337,020,196.68***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**31,194,331,996.11**	**29,595,021,996.11**	**13,709,291,598.28**	**21,258,001,799.43**	**71.8%**	**8,337,020,196.68**
23010101	PURCHASE / ACQUISITION OF LAND	2,882,000,000.00	2,821,000,000.00	623,668,698.05	2,348,694,914.91	83.3%	472,305,085.09
23010102	PURCHASE OF OFFICE BUILDINGS	35,000,000.00	213,000,000.00	2,839,900.00	197,839,900.00	92.9%	15,160,100.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
23010104	PURCHASE MOTOR CYCLES	542,294,400.00	298,294,400.00	119,720,000.00	150,960,665.95	50.6%	147,333,734.05
23010105	PURCHASE OF MOTOR VEHICLES	4,212,900,000.00	2,732,900,000.00	436,302,025.94	1,905,636,142.19	69.7%	827,263,857.81
23010106	PURCHASE OF VANS	447,000,000.00	447,000,000.00	210,000,000.00	210,000,000.00	47.0%	237,000,000.00
23010107	PURCHASE OF TRUCKS	2,088,809,892.00	488,809,892.00	72,078,750.00	72,212,750.00	14.8%	416,597,142.00
23010108	PURCHASE OF BUSES	528,500,000.00	553,500,000.00	11,000,000.00	67,000,000.00	12.1%	486,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,779,308,276.31	1,402,208,276.31	63,263,500.00	175,420,652.94	12.5%	1,226,787,623.37
23010113	PURCHASE OF COMPUTERS	351,830,000.00	418,030,000.00	6,085,000.00	68,434,001.00	16.4%	349,595,999.00
23010114	PURCHASE OF COMPUTER PRINTERS	128,021,000.00	128,021,000.00	5,250,000.00	12,642,000.00	9.9%	115,379,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	119,870,000.00	119,960,000.00	9,520,000.00	9,520,000.00	7.9%	110,440,000.00
23010117	PURCHASE OF SHREDDING MACHINES	4,900,000.00	4,900,000.00	-	95,000.00	1.9%	4,805,000.00
23010118	PURCHASE OF SCANNERS	115,700,800.00	115,700,800.00	7,855,000.00	8,110,000.00	7.0%	107,590,800.00
23010119	PURCHASE OF POWER GENERATING SET	836,467,485.80	736,467,485.80	211,567,221.00	292,366,811.00	39.7%	444,100,674.80
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	158,749,000.00	58,749,000.00	-	-	0.0%	58,749,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,603,431,429.00	7,216,431,429.00	6,141,286,289.28	6,541,223,943.79	90.6%	675,207,485.21
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	88,251,000.00	88,251,000.00	-	1,742,500.00	2.0%	86,508,500.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	710,000,000.00	418,000,000.00	9,986,700.00	51,115,451.10	12.2%	366,884,548.90
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	249,740,000.00	149,740,000.00	12,000.00	83,500.00	0.1%	149,656,500.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	95,000,000.00	95,000,000.00	3,220,900.00	11,106,400.00	11.7%	83,893,600.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,897,766,103.00	3,238,266,103.00	580,001,617.64	2,882,643,242.31	89.0%	355,622,860.69
23010128	PURCHASE OF SECURITY EQUIPMENT	409,630,000.00	409,630,000.00	212,571,750.00	215,522,243.69	52.6%	194,107,756.31
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,715,710,000.00	1,958,710,000.00	1,326,706,339.37	1,368,966,721.67	69.9%	589,743,278.33
23010130	PURCHASE OF RECREATIONAL FACILITIES	93,250,000.00	93,250,000.00	-	-	0.0%	93,250,000.00

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
23010133	PURCHASES OF SURVEYING EQUIPMENT	160,057,610.00	60,057,610.00	-	-	0.0%	60,057,610.00
23010134	PURCHASE OF DIVING EQUIPMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	278,200,000.00	398,200,000.00	-	358,778,551.88	90.1%	39,421,448.12
23010144	PURCHASE OF LIVESTOCKS	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	789,995,000.00	1,107,995,000.00	236,900,907.00	745,861,407.00	67.3%	362,133,593.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	770,000,000.00	670,000,000.00	369,455,000.00	512,025,000.00	76.4%	157,975,000.00
23010148	PURCHASE OF PROJECTOR	2,950,000.00	2,950,000.00	-	-	0.0%	2,950,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23010150	PURCHASE OF SUIT CASES	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
23010151	PURCHASE OF GRAINS & AGRICULTURAL PRODUCE SUCH AS RICE, MILLET, ETC	-	3,051,000,000.00	3,050,000,000.00	3,050,000,000.00	100.0%	1,000,000.00
2302	**CONSTRUCTION / PROVISION**	***115,758,046,312.50***	***130,602,666,312.50***	***59,965,616,470.03***	***114,902,618,712.58***	***88.0%***	***15,700,047,599.92***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**115,758,046,312.50**	**130,602,666,312.50**	**59,965,616,470.03**	**114,902,618,712.58**	**88.0%**	**15,700,047,599.92**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,811,100,750.00	5,513,100,750.00	2,205,766,499.80	3,773,565,107.06	68.4%	1,739,535,642.94
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,840,000,000.00	1,163,000,000.00	846,232,000.00	863,217,305.45	74.2%	299,782,694.55
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,300,225,000.00	3,445,725,000.00	2,711,086,576.84	3,034,294,317.81	88.1%	411,430,682.19
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,122,000,000.00	672,000,000.00	441,500,000.00	450,256,413.00	67.0%	221,743,587.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,341,650,000.00	2,237,650,000.00	1,020,065,025.00	1,394,194,984.78	62.3%	843,455,015.22
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,125,844,845.84	13,984,844,845.84	9,778,609,493.33	11,357,379,533.12	81.2%	2,627,465,312.72
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,222,358,426.28	6,514,358,426.28	4,426,903,689.85	5,405,553,829.60	83.0%	1,108,804,596.68
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,398,000,000.00	828,000,000.00	579,376,662.00	579,376,662.00	70.0%	248,623,338.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	100,000,000.00	-	-	-		-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,285,200,000.00	3,043,700,000.00	2,707,832,855.05	2,949,001,991.48	96.9%	94,698,008.52
23020114	CONSTRUCTION / PROVISION OF ROADS	49,571,453,253.38	58,313,173,253.38	23,068,051,313.26	55,387,579,793.88	95.0%	2,925,593,459.50
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	213,000,000.00	63,000,000.00	-	-	0.0%	63,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,058,964,037.00	33,672,864,037.00	11,602,726,578.24	29,127,032,997.74	86.5%	4,545,831,039.26
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,090,000,000.00	90,000,000.00	-	3,700,000.00	4.1%	86,300,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,950,000.00	10,950,000.00	-	-	0.0%	10,950,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	576,000,000.00	159,000,000.00	82,015,276.66	82,015,276.66	51.6%	76,984,723.34
23020124	CONSTRUCTION OF MARKETS/PARKS	350,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	40,000,000.00	40,000,000.00	12,000,000.00	12,000,000.00	30.0%	28,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	294,300,000.00	794,300,000.00	483,450,500.00	483,450,500.00	60.9%	310,849,500.00
2303	**REHABILITATION / REPAIRS**	***26,235,700,339.19***	***29,480,000,339.19***	***12,843,030,685.21***	***23,906,340,829.77***	***81.1%***	***5,573,659,509.42***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**26,235,700,339.19**	**29,480,000,339.19**	**12,843,030,685.21**	**23,906,340,829.77**	**81.1%**	**5,573,659,509.42**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,276,553,219.07	2,386,453,219.07	1,142,580,904.22	1,214,748,869.52	50.9%	1,171,704,349.55
23030102	REHABILITATION / REPAIRS - ELECTRICITY	204,230,000.00	54,230,000.00	1,067,575.00	21,142,081.00	39.0%	33,087,919.00
23030103	REHABILITATION / REPAIRS - HOUSING	313,500,000.00	323,500,000.00	-	209,701,340.00	64.8%	113,798,660.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,430,920,000.00	1,830,920,000.00	1,359,280,118.00	1,421,191,055.50	77.6%	409,728,944.50
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,836,050,453.00	2,836,050,453.00	1,719,138,152.00	1,842,252,992.00	65.0%	993,797,461.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,496,000,000.00	2,293,000,000.00	1,395,826,634.14	1,764,761,930.60	77.0%	528,238,069.40
23030110	REHABILITATION / REPAIRS - LIBRARIES	45,000,000.00	45,000,000.00	1,238,000.00	1,238,000.00	2.8%	43,762,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	400,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	8,626,582,062.08	7,866,582,062.08	4,390,343,103.13	7,156,881,557.10	91.0%	709,700,504.98
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,265,624,036.61	11,631,524,036.61	2,832,573,348.72	10,266,814,654.05	88.3%	1,364,709,382.56
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	45,240,568.43	46,740,568.43	-	6,625,500.00	14.2%	40,115,068.43
23030126	REHABILITATION/REPAIRS OF CEMETERIES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	245,000,000.00	65,000,000.00	982,850.00	982,850.00	1.5%	64,017,150.00

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
2304	***PRESERVATION OF THE ENVIRONMENT***	***2,198,850,000.00***	***988,850,000.00***	***179,852,868.75***	***451,926,764.67***	***45.7%***	***536,923,235.33***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**2,198,850,000.00**	**988,850,000.00**	**179,852,868.75**	**451,926,764.67**	**45.7%**	**536,923,235.33**
23040101	TREE PLANTING	93,000,000.00	93,000,000.00	670,000.00	21,162,250.00	22.8%	71,837,750.00
23040102	EROSION & FLOOD CONTROL	1,488,650,000.00	278,650,000.00	41,461,500.00	105,002,885.42	37.7%	173,647,114.58
23040103	WILDLIFE CONSERVATION	21,200,000.00	21,200,000.00	-	-	0.0%	21,200,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	510,000,000.00	510,000,000.00	137,721,368.75	325,761,629.25	63.9%	184,238,370.75
23040105	WATER POLLUTION PREVENTION & CONTROL	86,000,000.00	86,000,000.00	-	-	0.0%	86,000,000.00
2305	***OTHER CAPITAL PROJECTS***	***3,274,504,213.00***	***3,505,004,213.00***	***1,178,352,007.13***	***1,708,608,231.04***	***48.7%***	***1,796,395,981.96***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**3,274,504,213.00**	**3,505,004,213.00**	**1,178,352,007.13**	**1,708,608,231.04**	**48.7%**	**1,796,395,981.96**
23050101	RESEARCH AND DEVELOPMENT	1,122,590,000.00	1,296,090,000.00	468,534,354.09	695,276,143.00	53.6%	600,813,857.00
23050102	COMPUTER SOFTWARE ACQUISITION	424,644,213.00	411,644,213.00	7,067,000.00	159,620,275.00	38.8%	252,023,938.00
23050103	MONITORING AND EVALUATION	1,317,080,000.00	1,167,080,000.00	283,640,507.02	424,577,457.02	36.4%	742,502,542.98
23050104	ANNIVERSARIES/CELEBRATIONS	337,190,000.00	341,190,000.00	219,110,146.02	229,134,356.02	67.2%	112,055,643.98
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	73,000,000.00	289,000,000.00	200,000,000.00	200,000,000.00	69.2%	89,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	*300,219,705,820.60*	*394,896,305,820.60*	*140,315,970,682.46*	*343,221,699,524.69*	*86.9%*	*51,674,606,295.91*
701	**GENERAL PUBLIC SERVICES**	**72,292,177,287.88**	**143,160,483,287.88**	**36,256,488,126.93**	**131,578,680,769.80**	**91.9%**	**11,581,802,518.08**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA**	**28,673,089,407.19**	**77,060,018,407.19**	**14,999,839,058.44**	**73,828,378,321.70**	**95.8%**	**3,231,640,085.49**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,943,764,937.96	48,107,676,937.96	8,225,236,019.95	46,695,514,607.43	97.1%	1,412,162,330.53
70112	FINANCIAL AND FISCAL AFFAIRS	10,729,324,469.23	28,952,341,469.23	6,774,603,038.49	27,132,863,714.27	93.7%	1,819,477,754.96
7013	**GENERAL SERVICES**	**16,271,359,534.23**	**17,831,420,534.23**	**3,579,368,035.13**	**10,474,841,132.24**	**58.7%**	**7,356,579,401.99**
70131	GENERAL PERSONNEL SERVICES	4,682,601,961.69	3,273,708,961.69	903,967,507.29	2,291,724,299.57	70.0%	981,984,662.12
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,379,984,261.68	4,334,784,261.68	50,783,941.60	3,906,701,374.96	90.1%	428,082,886.72
70133	OTHER GENERAL SERVICES	10,208,773,310.86	10,222,927,310.86	2,624,616,586.24	4,276,415,457.71	41.8%	5,946,511,853.15
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**4,614,022,951.14**	**3,776,622,951.14**	**980,006,808.07**	**2,956,841,885.10**	**78.3%**	**819,781,066.04**
70161	GENERAL PUBLIC SERVICES N.E.C.	4,614,022,951.14	3,776,622,951.14	980,006,808.07	2,956,841,885.10	78.3%	819,781,066.04
7017	**PUBLIC DEBT TRANSACTIONS**	**22,453,221,395.32**	**44,411,937,395.32**	**16,693,379,415.29**	**44,310,048,020.76**	**99.8%**	**101,889,374.57**
70171	PUBLIC DEBT TRANSACTIONS	22,453,221,395.32	44,411,937,395.32	16,693,379,415.29	44,310,048,020.76	99.8%	101,889,374.57
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNME**	**280,484,000.00**	**80,484,000.00**	**3,894,810.00**	**8,571,410.00**	**10.6%**	**71,912,590.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	280,484,000.00	80,484,000.00	3,894,810.00	8,571,410.00	10.6%	71,912,590.00
703	**PUBLIC ORDER AND SAFETY**	**9,938,458,344.97**	**16,695,323,344.97**	**3,591,150,597.68**	**12,102,739,761.51**	**72.5%**	**4,592,583,583.46**
7033	**LAW COURTS**	**6,362,057,328.24**	**7,376,967,328.24**	**1,295,713,411.23**	**4,387,409,585.54**	**59.5%**	**2,989,557,742.70**
70331	LAW COURTS	6,362,057,328.24	7,376,967,328.24	1,295,713,411.23	4,387,409,585.54	59.5%	2,989,557,742.70
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**3,576,401,016.73**	**9,318,356,016.73**	**2,295,437,186.45**	**7,715,330,175.97**	**82.8%**	**1,603,025,840.76**
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,576,401,016.73	9,318,356,016.73	2,295,437,186.45	7,715,330,175.97	82.8%	1,603,025,840.76
704	**ECONOMIC AFFAIRS**	**84,566,460,761.43**	**102,138,909,761.43**	**43,735,274,107.28**	**91,558,932,579.23**	**89.6%**	**10,579,977,182.20**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**4,768,266,877.36**	**9,181,776,877.36**	**3,051,897,708.65**	**7,570,699,838.18**	**82.5%**	**1,611,077,039.18**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,768,266,877.36	9,181,776,877.36	3,051,897,708.65	7,570,699,838.18	82.5%	1,611,077,039.18
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**7,597,673,737.39**	**14,048,754,737.39**	**7,505,003,463.82**	**11,761,873,674.36**	**83.7%**	**2,286,881,063.03**
70421	AGRICULTURE	7,597,673,737.39	14,048,754,737.39	7,505,003,463.82	11,761,873,674.36	83.7%	2,286,881,063.03
7043	**FUEL AND ENERGY**	**3,130,572,069.08**	**3,339,822,069.08**	**2,437,847,984.66**	**2,879,055,501.37**	**86.2%**	**460,766,567.71**
70432	PETROLUEM AND NATURAL GAS	1,945,022,069.08	2,154,822,069.08	1,790,882,914.87	1,852,615,054.25	86.0%	302,207,014.83
70435	ELECTRICITY	1,185,550,000.00	1,185,000,000.00	646,965,069.79	1,026,440,447.12	86.6%	158,559,552.88
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**3,143,098,632.80**	**2,837,548,632.80**	**417,800,031.23**	**1,975,091,165.21**	**69.6%**	**862,457,467.59**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	503,882,030.24	1,125,712,030.24	194,013,158.76	923,346,074.35	82.0%	202,365,955.89
70443	CONSTRUCTION	2,639,216,602.56	1,711,836,602.56	223,786,872.47	1,051,745,090.86	61.4%	660,091,511.70
7045	**TRANSPORT**	**64,542,110,029.19**	**68,830,820,029.19**	**27,732,841,708.44**	**63,910,420,442.66**	**92.9%**	**4,920,399,586.53**
70451	ROAD TRANSPORT	64,042,944,979.19	68,344,054,979.19	27,610,528,448.44	63,560,369,165.28	93.0%	4,783,685,813.91
70452	WATER TRANSPORT	189,165,050.00	276,765,050.00	112,313,260.00	193,933,251.13	70.1%	82,831,798.87
70454	AIR TRANSPORT	310,000,000.00	210,000,000.00	10,000,000.00	156,118,026.25	74.3%	53,881,973.75
7047	**OTHER INDUSTRIES**	**1,336,687,539.61**	**3,839,187,539.61**	**2,569,784,984.34**	**3,408,951,464.88**	**88.8%**	**430,236,074.73**
70473	TOURISM	1,336,687,539.61	3,839,187,539.61	2,569,784,984.34	3,408,951,464.88	88.8%	430,236,074.73
7048	**R & D ECONOMIC AFFAIRS**	**48,051,876.00**	**60,999,876.00**	**20,098,226.14**	**52,840,492.57**	**86.6%**	**8,159,383.43**
70483	FUEL AND ENERGY	48,051,876.00	60,999,876.00	20,098,226.14	52,840,492.57	86.6%	8,159,383.43
705	**ENVIRONMENTAL PROTECTION**	**2,596,334,777.36**	**1,578,334,777.36**	**367,886,604.80**	**1,000,365,539.66**	**63.4%**	**577,969,237.70**
7051	**WASTE MANAGEMENT**	**1,176,334,777.36**	**1,158,334,777.36**	**230,165,236.05**	**674,603,910.41**	**58.2%**	**483,730,866.95**
70511	WASTE MANAGEMENT	1,176,334,777.36	1,158,334,777.36	230,165,236.05	674,603,910.41	58.2%	483,730,866.95

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**1,420,000,000.00**	**420,000,000.00**	**137,721,368.75**	**325,761,629.25**	**77.6%**	**94,238,370.75**
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,420,000,000.00	420,000,000.00	137,721,368.75	325,761,629.25	77.6%	94,238,370.75
706	**HOUSING AND COMMUNITY AMMENITIES**	**12,907,940,594.64**	**18,972,780,594.64**	**6,613,733,102.94**	**16,945,989,756.37**	**89.3%**	**2,026,790,838.27**
7061	**HOUSING DEVELOPMENT**	**6,562,820,384.84**	**13,871,830,384.84**	**3,749,386,651.07**	**13,401,967,274.78**	**96.6%**	**469,863,110.06**
70611	HOUSING DEVELOPMENT	6,562,820,384.84	13,871,830,384.84	3,749,386,651.07	13,401,967,274.78	96.6%	469,863,110.06
7062	**COMMUNITY DEVELOPMENT**	**376,752,712.30**	**230,152,712.30**	**11,674,129.94**	**34,573,541.13**	**15.0%**	**195,579,171.17**
70621	COMMUNITY DEVELOPMENT	376,752,712.30	230,152,712.30	11,674,129.94	34,573,541.13	15.0%	195,579,171.17
7063	**WATER SUPPLY**	**5,968,367,497.50**	**4,870,797,497.50**	**2,852,672,321.93**	**3,509,448,940.46**	**72.1%**	**1,361,348,557.04**
70631	WATER SUPPLY	5,968,367,497.50	4,870,797,497.50	2,852,672,321.93	3,509,448,940.46	72.1%	1,361,348,557.04
707	**HEALTH**	**43,792,802,800.60**	**48,123,882,800.60**	**27,543,763,180.50**	**38,719,054,965.49**	**80.5%**	**9,404,827,835.11**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**618,293,402.48**	**646,293,402.48**	**234,135,272.93**	**286,932,677.29**	**44.4%**	**359,360,725.19**
70711	PHARMACEUTICAL PRODUCTS	618,293,402.48	646,293,402.48	234,135,272.93	286,932,677.29	44.4%	359,360,725.19
7072	**OUTPATIENT SERVICES**	**15,370,680,656.56**	**19,866,690,656.56**	**10,622,709,972.91**	**16,056,746,715.16**	**80.8%**	**3,809,943,941.40**
70721	GENERAL MEDICAL SERVICES	14,943,102,630.16	19,346,112,630.16	10,448,102,679.21	15,609,930,099.40	80.7%	3,736,182,530.76
70722	SPECIALIZED MEDICAL SERVICES	427,578,026.40	520,578,026.40	174,607,293.70	446,816,615.76	85.8%	73,761,410.64
7073	**HOSPITAL SERVICES**	**24,504,775,466.48**	**24,291,845,466.48**	**15,389,805,080.00**	**19,795,326,542.66**	**81.5%**	**4,496,518,923.82**
70731	GENERAL HOSPITAL SERVICES	23,087,372,214.04	22,974,442,214.04	14,900,685,898.74	18,984,272,625.33	82.6%	3,990,169,588.71
70732	SPECIALIZED HOSPITAL SERVICES	1,417,403,252.44	1,317,403,252.44	489,119,181.26	811,053,917.33	61.6%	506,349,335.11
7074	**PUBLIC HEALTH SERVICES**	**3,299,053,275.08**	**3,319,053,275.08**	**1,297,112,854.66**	**2,580,049,030.38**	**77.7%**	**739,004,244.70**
70741	PUBLIC HEALTH SERVICES	3,299,053,275.08	3,319,053,275.08	1,297,112,854.66	2,580,049,030.38	77.7%	739,004,244.70
708	**RECREATION, CULTURE AND RELIGION**	**5,108,258,397.46**	**5,777,972,397.46**	**1,848,926,080.64**	**3,817,314,451.47**	**66.1%**	**1,960,657,945.99**
7081	**RECREATIONAL AND SPORTING SERVICES**	**2,532,322,854.30**	**2,549,372,854.30**	**910,308,965.64**	**1,887,876,695.86**	**74.1%**	**661,496,158.44**
70811	RECREATIONAL AND SPORTING SERVICES	2,532,322,854.30	2,549,372,854.30	910,308,965.64	1,887,876,695.86	74.1%	661,496,158.44
7082	**CULTURAL SERVICES**	**95,500,000.00**	**135,050,000.00**	**37,329,914.00**	**92,828,131.50**	**68.7%**	**42,221,868.50**
70821	CULTURAL SERVICES	95,500,000.00	135,050,000.00	37,329,914.00	92,828,131.50	68.7%	42,221,868.50
7083	**BROADCASTING AND PUBLISHING SERVICES**	**754,859,958.15**	**782,409,958.15**	**87,760,438.64**	**257,041,887.96**	**32.9%**	**525,368,070.19**
70831	BROADCASTING AND PUBLISHING SERVICES	754,859,958.15	782,409,958.15	87,760,438.64	257,041,887.96	32.9%	525,368,070.19
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**1,725,575,585.02**	**2,311,139,585.02**	**813,526,762.36**	**1,579,567,736.15**	**68.3%**	**731,571,848.87**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,725,575,585.02	2,311,139,585.02	813,526,762.36	1,579,567,736.15	68.3%	731,571,848.87
709	**EDUCATION**	**50,353,255,284.14**	**39,973,521,284.14**	**15,356,326,906.03**	**32,524,034,935.40**	**81.4%**	**7,449,486,348.74**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**9,798,300,255.11**	**8,818,500,255.11**	**3,221,436,337.37**	**7,926,689,265.31**	**89.9%**	**891,810,989.80**
70912	PRIMARY EDUCATION	9,798,300,255.11	8,818,500,255.11	3,221,436,337.37	7,926,689,265.31	89.9%	891,810,989.80
7092	**SECONDARY EDUCATION**	**16,732,198,323.19**	**14,960,234,323.19**	**7,204,481,720.30**	**12,698,174,728.91**	**84.9%**	**2,262,059,594.28**
70922	UPPER-SECONDARY EDUCATION	16,732,198,323.19	14,960,234,323.19	7,204,481,720.30	12,698,174,728.91	84.9%	2,262,059,594.28
7094	**TERTIARY EDUCATION**	**20,707,797,368.67**	**14,387,137,368.67**	**4,171,754,531.48**	**10,550,859,219.23**	**73.3%**	**3,836,278,149.44**
70941	FIRST STAGE OF TERTIARY EDUCATION	17,877,652,043.83	13,060,992,043.83	3,817,467,398.71	9,517,430,042.32	72.9%	3,543,562,001.51
70942	SECOND STAGE OF TERTIARY EDUCATION	2,830,145,324.84	1,326,145,324.84	354,287,132.77	1,033,429,176.91	77.9%	292,716,147.93
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**1,276,682,684.36**	**356,882,684.36**	**56,809,344.46**	**153,253,881.70**	**42.9%**	**203,628,802.66**
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,276,682,684.36	356,882,684.36	56,809,344.46	153,253,881.70	42.9%	203,628,802.66
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**1,838,276,652.81**	**1,450,766,652.81**	**701,844,972.42**	**1,195,057,840.25**	**82.4%**	**255,708,812.56**
70961	SUBSIDIARY SERVICES TO EDUCATION	1,838,276,652.81	1,450,766,652.81	701,844,972.42	1,195,057,840.25	82.4%	255,708,812.56
710	**SOCIAL PROTECTION**	**18,664,017,572.11**	**18,475,097,572.11**	**5,002,421,975.66**	**14,974,586,765.76**	**81.1%**	**3,500,510,806.35**
7101	**SICKNESS AND DISABILITY**	**633,331,790.52**	**641,081,790.52**	**44,682,444.63**	**129,021,315.39**	**20.1%**	**512,060,475.13**
71012	DISABILITY	633,331,790.52	641,081,790.52	44,682,444.63	129,021,315.39	20.1%	512,060,475.13
7102	**OLD AGE**	**9,612,000,000.02**	**8,512,400,000.02**	**2,225,003,588.45**	**8,405,501,012.27**	**98.7%**	**106,898,987.75**
71021	OLD AGE	9,612,000,000.02	8,512,400,000.02	2,225,003,588.45	8,405,501,012.27	98.7%	106,898,987.75
7103	**SURVIVORS**	**2,943,646,423.56**	**3,718,016,423.56**	**922,070,870.67**	**2,932,575,155.59**	**78.9%**	**785,441,267.97**
71031	SURVIVORS	2,943,646,423.56	3,718,016,423.56	922,070,870.67	2,932,575,155.59	78.9%	785,441,267.97
7104	**FAMILY AND CHILDREN**	**3,532,374,790.01**	**3,548,284,790.01**	**1,470,393,873.26**	**2,083,090,209.17**	**58.7%**	**1,465,194,580.84**
71041	FAMILY AND CHILDREN	3,532,374,790.01	3,548,284,790.01	1,470,393,873.26	2,083,090,209.17	58.7%	1,465,194,580.84
7105	**UNEMPLOYMENT**	**1,328,370,168.00**	**1,341,020,168.00**	**340,271,198.65**	**924,399,073.34**	**68.9%**	**416,621,094.66**
71051	UNEMPLOYMENT	1,328,370,168.00	1,341,020,168.00	340,271,198.65	924,399,073.34	68.9%	416,621,094.66
7109	**SOCIAL PROTECTION N.E.C.**	**614,294,400.00**	**714,294,400.00**	**-**	**500,000,000.00**	**70.0%**	**214,294,400.00**
71091	SOCIAL PROTECTION N.E.C.	614,294,400.00	714,294,400.00	-	500,000,000.00	70.0%	214,294,400.00

Table 11: Personnel Expenditure by Function

Bauchi State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	***48,489,668,311.94***	***47,002,951,311.94***	***13,045,183,137.43***	***42,291,552,018.90***	***90.0%***	***4,711,399,293.04***
701	**GENERAL PUBLIC SERVICES**	**6,938,575,627.49**	**5,987,312,627.49**	**1,926,487,545.33**	**5,025,051,299.41**	**83.9%**	**962,261,328.08**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA**	**4,283,270,283.84**	**3,976,089,283.84**	**1,462,825,782.14**	**3,522,433,946.93**	**88.6%**	**453,655,336.91**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,635,797,978.96	2,074,149,978.96	993,838,337.30	1,901,532,302.61	91.7%	172,617,676.35
70112	FINANCIAL AND FISCAL AFFAIRS	1,647,472,304.88	1,901,939,304.88	468,987,444.84	1,620,901,644.32	85.2%	281,037,660.56
7013	**GENERAL SERVICES**	**2,558,013,898.43**	**1,901,330,898.43**	**442,913,511.35**	**1,432,284,678.94**	**75.3%**	**469,046,219.49**
70131	GENERAL PERSONNEL SERVICES	1,675,661,884.89	1,347,718,884.89	364,700,320.61	1,178,169,768.86	87.4%	169,549,116.03
70132	OVERALL PLANNING AND STATISTICAL SERVICES	678,044,261.68	328,344,261.68	24,005,046.25	80,008,904.08	24.4%	248,335,357.60
70133	OTHER GENERAL SERVICES	204,307,751.86	225,267,751.86	54,208,144.49	174,106,006.00	77.3%	51,161,745.86
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**52,039,197.14**	**54,039,197.14**	**8,502,204.70**	**23,115,893.67**	**42.8%**	**30,923,303.47**
70161	GENERAL PUBLIC SERVICES N.E.C.	52,039,197.14	54,039,197.14	8,502,204.70	23,115,893.67	42.8%	30,923,303.47
7017	**PUBLIC DEBT TRANSACTIONS**	**45,252,248.08**	**55,853,248.08**	**12,246,047.14**	**47,216,779.87**	**84.5%**	**8,636,468.21**
70171	PUBLIC DEBT TRANSACTIONS	45,252,248.08	55,853,248.08	12,246,047.14	47,216,779.87	84.5%	8,636,468.21
703	**PUBLIC ORDER AND SAFETY**	**3,391,989,117.97**	**4,229,199,117.97**	**927,714,589.93**	**2,985,668,250.07**	**70.6%**	**1,243,530,867.90**
7033	**LAW COURTS**	**2,941,838,101.24**	**3,778,548,101.24**	**887,872,772.96**	**2,910,701,025.20**	**77.0%**	**867,847,076.04**
70331	LAW COURTS	2,941,838,101.24	3,778,548,101.24	887,872,772.96	2,910,701,025.20	77.0%	867,847,076.04
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**450,151,016.73**	**450,651,016.73**	**39,841,816.97**	**74,967,224.87**	**16.6%**	**375,683,791.86**
70361	PUBLIC ORDER AND SAFETY N.E.C.	450,151,016.73	450,651,016.73	39,841,816.97	74,967,224.87	16.6%	375,683,791.86
704	**ECONOMIC AFFAIRS**	**2,573,245,443.52**	**2,959,224,443.52**	**857,628,285.79**	**2,566,785,149.29**	**86.7%**	**392,439,294.23**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**121,646,877.36**	**145,856,877.36**	**36,080,084.97**	**112,950,388.46**	**77.4%**	**32,906,488.90**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	121,646,877.36	145,856,877.36	36,080,084.97	112,950,388.46	77.4%	32,906,488.90
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**1,472,152,389.39**	**1,764,733,389.39**	**486,067,373.01**	**1,578,158,797.19**	**89.4%**	**186,574,592.20**
70421	AGRICULTURE	1,472,152,389.39	1,764,733,389.39	486,067,373.01	1,578,158,797.19	89.4%	186,574,592.20
7043	**FUEL AND ENERGY**	**60,199,129.08**	**66,199,129.08**	**21,505,809.12**	**52,321,065.68**	**79.0%**	**13,878,063.40**
70432	PETROLUEM AND NATURAL GAS	60,199,129.08	66,199,129.08	21,505,809.12	52,321,065.68	79.0%	13,878,063.40
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**122,722,582.80**	**129,572,582.80**	**38,978,247.13**	**118,675,286.31**	**91.6%**	**10,897,296.49**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	24,072,030.24	29,902,030.24	8,045,988.76	21,644,602.97	72.4%	8,257,427.27
70443	CONSTRUCTION	98,650,552.56	99,670,552.56	30,932,258.37	97,030,683.34	97.4%	2,639,869.22
7045	**TRANSPORT**	**454,824,771.73**	**469,214,771.73**	**158,339,488.69**	**387,638,724.97**	**82.6%**	**81,576,046.76**
70451	ROAD TRANSPORT	454,824,771.73	469,214,771.73	158,339,488.69	387,638,724.97	82.6%	81,576,046.76
7047	**OTHER INDUSTRIES**	**293,647,817.16**	**322,647,817.16**	**96,559,056.73**	**264,200,394.11**	**81.9%**	**58,447,423.05**
70473	TOURISM	293,647,817.16	322,647,817.16	96,559,056.73	264,200,394.11	81.9%	58,447,423.05
7048	**R & D ECONOMIC AFFAIRS**	**48,051,876.00**	**60,999,876.00**	**20,098,226.14**	**52,840,492.57**	**86.6%**	**8,159,383.43**
70483	FUEL AND ENERGY	48,051,876.00	60,999,876.00	20,098,226.14	52,840,492.57	86.6%	8,159,383.43
705	**ENVIRONMENTAL PROTECTION**	**479,034,777.36**	**516,534,777.36**	**153,139,258.79**	**508,796,564.85**	**98.5%**	**7,738,212.51**
7051	**WASTE MANAGEMENT**	**479,034,777.36**	**516,534,777.36**	**153,139,258.79**	**508,796,564.85**	**98.5%**	**7,738,212.51**
70511	WASTE MANAGEMENT	479,034,777.36	516,534,777.36	153,139,258.79	508,796,564.85	98.5%	7,738,212.51
706	**HOUSING AND COMMUNITY AMMENITIES**	**671,331,487.76**	**755,271,487.76**	**227,317,075.88**	**651,352,927.21**	**86.2%**	**103,918,560.55**
7061	**HOUSING DEVELOPMENT**	**293,811,277.96**	**337,821,277.96**	**112,820,817.01**	**328,080,347.90**	**97.1%**	**9,740,930.06**
70611	HOUSING DEVELOPMENT	293,811,277.96	337,821,277.96	112,820,817.01	328,080,347.90	97.1%	9,740,930.06
7062	**COMMUNITY DEVELOPMENT**	**57,052,712.30**	**60,552,712.30**	**11,674,129.94**	**20,750,629.13**	**34.3%**	**39,802,083.17**
70621	COMMUNITY DEVELOPMENT	57,052,712.30	60,552,712.30	11,674,129.94	20,750,629.13	34.3%	39,802,083.17
7063	**WATER SUPPLY**	**320,467,497.50**	**356,897,497.50**	**102,822,128.93**	**302,521,950.18**	**84.8%**	**54,375,547.32**
70631	WATER SUPPLY	320,467,497.50	356,897,497.50	102,822,128.93	302,521,950.18	84.8%	54,375,547.32

Bauchi State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
707	**HEALTH**	**9,098,227,317.43**	**8,378,297,317.43**	**2,445,191,049.56**	**7,648,438,924.81**	**91.3%**	**729,858,392.62**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**23,183,402.48**	**24,183,402.48**	**6,687,572.93**	**21,272,227.29**	**88.0%**	**2,911,175.19**
70711	PHARMACEUTICAL PRODUCTS	23,183,402.48	24,183,402.48	6,687,572.93	21,272,227.29	88.0%	2,911,175.19
7072	**OUTPATIENT SERVICES**	**1,034,929,090.85**	**1,075,929,090.85**	**299,643,424.64**	**959,732,438.59**	**89.2%**	**116,196,652.26**
70721	GENERAL MEDICAL SERVICES	935,251,064.45	961,251,064.45	262,011,436.69	846,772,978.58	88.1%	114,478,085.87
70722	SPECIALIZED MEDICAL SERVICES	99,678,026.40	114,678,026.40	37,631,987.95	112,959,460.01	98.5%	1,718,566.39
7073	**HOSPITAL SERVICES**	**6,806,200,080.02**	**5,516,270,080.02**	**1,597,669,193.35**	**5,161,722,824.57**	**93.6%**	**354,547,255.45**
70731	GENERAL HOSPITAL SERVICES	6,313,796,827.58	5,123,866,827.58	1,533,137,893.09	4,922,864,927.50	96.1%	201,001,900.08
70732	SPECIALIZED HOSPITAL SERVICES	492,403,252.44	392,403,252.44	64,531,300.26	238,857,897.07	60.9%	153,545,355.37
7074	**PUBLIC HEALTH SERVICES**	**1,233,914,744.08**	**1,761,914,744.08**	**541,190,858.64**	**1,505,711,434.36**	**85.5%**	**256,203,309.72**
70741	PUBLIC HEALTH SERVICES	1,233,914,744.08	1,761,914,744.08	541,190,858.64	1,505,711,434.36	85.5%	256,203,309.72
708	**RECREATION, CULTURE AND RELIGION**	**1,101,598,687.46**	**1,218,809,687.46**	**227,083,138.65**	**921,818,328.32**	**75.6%**	**296,991,359.14**
7081	**RECREATIONAL AND SPORTING SERVICES**	**467,072,854.30**	**545,072,854.30**	**114,424,856.12**	**399,557,870.18**	**73.3%**	**145,514,984.12**
70811	RECREATIONAL AND SPORTING SERVICES	467,072,854.30	545,072,854.30	114,424,856.12	399,557,870.18	73.3%	145,514,984.12
7083	**BROADCASTING AND PUBLISHING SERVICES**	**180,913,688.15**	**206,263,688.15**	**54,326,674.51**	**169,572,278.97**	**82.2%**	**36,691,409.18**
70831	BROADCASTING AND PUBLISHING SERVICES	180,913,688.15	206,263,688.15	54,326,674.51	169,572,278.97	82.2%	36,691,409.18
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**453,612,145.02**	**467,473,145.02**	**58,331,608.02**	**352,688,179.17**	**75.4%**	**114,784,965.85**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	453,612,145.02	467,473,145.02	58,331,608.02	352,688,179.17	75.4%	114,784,965.85
709	**EDUCATION**	**14,125,466,250.83**	**13,879,792,250.83**	**3,863,688,066.08**	**13,154,697,053.80**	**94.8%**	**725,095,197.03**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**282,267,278.80**	**429,767,278.80**	**135,190,770.34**	**378,813,399.53**	**88.1%**	**50,953,879.27**
70912	PRIMARY EDUCATION	282,267,278.80	429,767,278.80	135,190,770.34	378,813,399.53	88.1%	50,953,879.27
7092	**SECONDARY EDUCATION**	**4,664,323,323.19**	**5,400,159,323.19**	**1,809,801,411.81**	**5,370,655,180.27**	**99.5%**	**29,504,142.92**
70922	UPPER-SECONDARY EDUCATION	4,664,323,323.19	5,400,159,323.19	1,809,801,411.81	5,370,655,180.27	99.5%	29,504,142.92
7094	**TERTIARY EDUCATION**	**8,803,223,551.67**	**7,642,623,551.67**	**1,822,420,956.53**	**7,076,525,509.58**	**92.6%**	**566,098,042.09**
70941	FIRST STAGE OF TERTIARY EDUCATION	7,355,394,686.83	6,874,794,686.83	1,702,420,956.53	6,354,568,293.37	92.4%	520,226,393.46
70942	SECOND STAGE OF TERTIARY EDUCATION	1,447,828,864.84	767,828,864.84	120,000,000.00	721,957,216.21	94.0%	45,871,648.63
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**154,525,484.36**	**180,225,484.36**	**37,001,374.41**	**110,990,261.65**	**61.6%**	**69,235,222.71**
70951	EDUCATION NOT DEFINABLE BY LEVEL	154,525,484.36	180,225,484.36	37,001,374.41	110,990,261.65	61.6%	69,235,222.71
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**221,126,612.81**	**227,016,612.81**	**59,273,552.99**	**217,712,702.77**	**95.9%**	**9,303,910.04**
70961	SUBSIDIARY SERVICES TO EDUCATION	221,126,612.81	227,016,612.81	59,273,552.99	217,712,702.77	95.9%	9,303,910.04
710	**SOCIAL PROTECTION**	**10,110,199,602.11**	**9,078,509,602.11**	**2,416,934,127.42**	**8,828,943,521.14**	**97.3%**	**249,566,080.97**
7101	**SICKNESS AND DISABILITY**	**96,118,820.52**	**103,368,820.52**	**30,017,229.25**	**94,747,139.25**	**91.7%**	**8,621,681.27**
71012	DISABILITY	96,118,820.52	103,368,820.52	30,017,229.25	94,747,139.25	91.7%	8,621,681.27
7102	**OLD AGE**	**9,612,000,000.02**	**8,512,400,000.02**	**2,225,003,588.45**	**8,405,501,012.27**	**98.7%**	**106,898,987.75**
71021	OLD AGE	9,612,000,000.02	8,512,400,000.02	2,225,003,588.45	8,405,501,012.27	98.7%	106,898,987.75
7103	**SURVIVORS**	**66,301,423.56**	**101,001,423.56**	**39,065,552.41**	**100,507,845.95**	**99.5%**	**493,577.61**
71031	SURVIVORS	66,301,423.56	101,001,423.56	39,065,552.41	100,507,845.95	99.5%	493,577.61
7104	**FAMILY AND CHILDREN**	**309,609,190.01**	**317,919,190.01**	**105,441,466.60**	**185,196,730.72**	**58.3%**	**132,722,459.29**
71041	FAMILY AND CHILDREN	309,609,190.01	317,919,190.01	105,441,466.60	185,196,730.72	58.3%	132,722,459.29
7105	**UNEMPLOYMENT**	**26,170,168.00**	**43,820,168.00**	**17,406,290.71**	**42,990,792.95**	**98.1%**	**829,375.05**
71051	UNEMPLOYMENT	26,170,168.00	43,820,168.00	17,406,290.71	42,990,792.95	98.1%	829,375.05

Table 12: Overhead Expenditure by Function

Bauchi State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	*46,831,891,800.62*	*106,009,598,800.62*	*21,597,535,708.86*	*91,583,524,990.21*	*86.4%*	*14,426,073,810.41*
701	**GENERAL PUBLIC SERVICES**	**28,151,492,944.35**	**77,663,461,944.35**	**13,898,892,953.75**	**70,603,668,979.74**	**90.9%**	**7,059,792,964.61**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AF**	**18,125,257,164.35**	**68,175,167,164.35**	**12,242,227,034.34**	**66,662,380,258.96**	**97.8%**	**1,512,786,905.39**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,565,700,000.00	43,631,260,000.00	6,235,072,369.43	43,037,009,552.58	98.6%	594,250,447.42
70112	FINANCIAL AND FISCAL AFFAIRS	5,559,557,164.35	24,543,907,164.35	6,007,154,664.91	23,625,370,706.38	96.3%	918,536,457.97
7013	**GENERAL SERVICES**	**7,223,447,026.00**	**7,524,691,026.00**	**1,343,156,199.58**	**2,580,280,809.89**	**34.3%**	**4,944,410,216.11**
70131	GENERAL PERSONNEL SERVICES	950,620,877.00	1,209,670,877.00	320,260,074.68	876,964,412.71	72.5%	332,706,464.29
70133	OTHER GENERAL SERVICES	6,272,826,149.00	6,315,020,149.00	1,022,896,124.90	1,703,316,397.18	27.0%	4,611,703,751.82
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**2,756,038,754.00**	**1,916,638,754.00**	**308,952,777.37**	**1,344,380,973.43**	**70.1%**	**572,257,780.57**
70161	GENERAL PUBLIC SERVICES N.E.C.	2,756,038,754.00	1,916,638,754.00	308,952,777.37	1,344,380,973.43	70.1%	572,257,780.57
7017	**PUBLIC DEBT TRANSACTIONS**	**46,750,000.00**	**46,965,000.00**	**4,556,942.46**	**16,626,937.46**	**35.4%**	**30,338,062.54**
70171	PUBLIC DEBT TRANSACTIONS	46,750,000.00	46,965,000.00	4,556,942.46	16,626,937.46	35.4%	30,338,062.54
703	**PUBLIC ORDER AND SAFETY**	**3,682,273,620.00**	**10,151,028,620.00**	**2,198,145,133.03**	**8,508,093,256.54**	**83.8%**	**1,642,935,363.46**
7033	**LAW COURTS**	**1,680,923,620.00**	**2,058,223,620.00**	**366,049,763.55**	**1,292,885,305.44**	**62.8%**	**765,338,314.56**
70331	LAW COURTS	1,680,923,620.00	2,058,223,620.00	366,049,763.55	1,292,885,305.44	62.8%	765,338,314.56
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**2,001,350,000.00**	**8,092,805,000.00**	**1,832,095,369.48**	**7,215,207,951.10**	**89.2%**	**877,597,048.90**
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,001,350,000.00	8,092,805,000.00	1,832,095,369.48	7,215,207,951.10	89.2%	877,597,048.90
704	**ECONOMIC AFFAIRS**	**2,023,374,285.00**	**2,265,224,285.00**	**389,619,897.90**	**1,155,942,783.79**	**51.0%**	**1,109,281,501.21**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**273,080,000.00**	**286,480,000.00**	**25,671,678.68**	**82,509,281.52**	**28.8%**	**203,970,718.48**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	273,080,000.00	286,480,000.00	25,671,678.68	82,509,281.52	28.8%	203,970,718.48
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**166,160,245.00**	**166,660,245.00**	**16,796,860.03**	**42,252,372.38**	**25.4%**	**124,407,872.62**
70421	AGRICULTURE	166,160,245.00	166,660,245.00	16,796,860.03	42,252,372.38	25.4%	124,407,872.62
7043	**FUEL AND ENERGY**	**357,872,940.00**	**216,622,940.00**	**18,449,097.41**	**63,188,005.23**	**29.2%**	**153,434,934.77**
70432	PETROLUEM AND NATURAL GAS	302,322,940.00	155,122,940.00	10,630,775.53	40,525,658.35	26.1%	114,597,281.65
70435	ELECTRICITY	55,550,000.00	61,500,000.00	7,818,321.88	22,662,346.88	36.8%	38,837,653.12
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**623,996,050.00**	**905,596,050.00**	**209,326,514.10**	**751,559,374.75**	**83.0%**	**154,036,675.25**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	64,480,000.00	74,480,000.00	16,471,900.00	26,952,100.00	36.2%	47,527,900.00
70443	CONSTRUCTION	559,516,050.00	831,116,050.00	192,854,614.10	724,607,274.75	87.2%	106,508,775.25
7045	**TRANSPORT**	**516,965,050.00**	**604,565,050.00**	**116,352,162.70**	**211,942,153.83**	**35.1%**	**392,622,896.17**
70451	ROAD TRANSPORT	327,800,000.00	327,800,000.00	4,038,902.70	18,008,902.70	5.5%	309,791,097.30
70452	WATER TRANSPORT	189,165,050.00	276,765,050.00	112,313,260.00	193,933,251.13	70.1%	82,831,798.87
7047	**OTHER INDUSTRIES**	**85,300,000.00**	**85,300,000.00**	**3,023,584.98**	**4,491,596.08**	**5.3%**	**80,808,403.92**
70473	TOURISM	85,300,000.00	85,300,000.00	3,023,584.98	4,491,596.08	5.3%	80,808,403.92
705	**ENVIRONMENTAL PROTECTION**	**124,300,000.00**	**148,800,000.00**	**33,746,327.26**	**87,628,367.56**	**58.9%**	**61,171,632.44**
7051	**WASTE MANAGEMENT**	**124,300,000.00**	**148,800,000.00**	**33,746,327.26**	**87,628,367.56**	**58.9%**	**61,171,632.44**
70511	WASTE MANAGEMENT	124,300,000.00	148,800,000.00	33,746,327.26	87,628,367.56	58.9%	61,171,632.44
706	**HOUSING AND COMMUNITY AMMENITIES**	**39,560,000.00**	**97,560,000.00**	**56,094,916.34**	**73,832,012.72**	**75.7%**	**23,727,987.28**
7061	**HOUSING DEVELOPMENT**	**39,560,000.00**	**97,560,000.00**	**56,094,916.34**	**73,832,012.72**	**75.7%**	**23,727,987.28**
70611	HOUSING DEVELOPMENT	39,560,000.00	97,560,000.00	56,094,916.34	73,832,012.72	75.7%	23,727,987.28
707	**HEALTH**	**2,689,048,811.27**	**3,566,058,811.27**	**1,526,899,728.00**	**2,609,478,773.37**	**73.2%**	**956,580,037.90**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**291,910,000.00**	**318,910,000.00**	**227,447,700.00**	**264,601,450.00**	**83.0%**	**54,308,550.00**
70711	PHARMACEUTICAL PRODUCTS	291,910,000.00	318,910,000.00	227,447,700.00	264,601,450.00	83.0%	54,308,550.00

Bauchi State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7072	**OUTPATIENT SERVICES**	**1,383,921,267.00**	**1,658,931,267.00**	**388,860,728.54**	**1,144,656,386.16**	**69.0%**	**514,274,880.84**
70721	GENERAL MEDICAL SERVICES	1,068,521,267.00	1,265,531,267.00	252,723,922.79	811,637,730.41	64.1%	453,893,536.59
70722	SPECIALIZED MEDICAL SERVICES	315,400,000.00	393,400,000.00	136,136,805.75	333,018,655.75	84.7%	60,381,344.25
7073	**HOSPITAL SERVICES**	**1,013,217,544.27**	**1,588,217,544.27**	**910,591,299.46**	**1,200,220,937.21**	**75.6%**	**387,996,607.06**
70731	GENERAL HOSPITAL SERVICES	1,013,217,544.27	1,588,217,544.27	910,591,299.46	1,200,220,937.21	75.6%	387,996,607.06
708	**RECREATION, CULTURE AND RELIGION**	**1,732,099,710.00**	**3,044,602,710.00**	**1,091,244,150.99**	**2,291,008,832.15**	**75.2%**	**753,593,877.85**
7081	**RECREATIONAL AND SPORTING SERVICES**	**599,430,000.00**	**1,288,480,000.00**	**342,545,318.52**	**1,021,589,534.68**	**79.3%**	**266,890,465.32**
70811	RECREATIONAL AND SPORTING SERVICES	599,430,000.00	1,288,480,000.00	342,545,318.52	1,021,589,534.68	79.3%	266,890,465.32
7082	**CULTURAL SERVICES**	**95,500,000.00**	**135,050,000.00**	**37,329,914.00**	**92,828,131.50**	**68.7%**	**42,221,868.50**
70821	CULTURAL SERVICES	95,500,000.00	135,050,000.00	37,329,914.00	92,828,131.50	68.7%	42,221,868.50
7083	**BROADCASTING AND PUBLISHING SERVICES**	**387,951,270.00**	**390,151,270.00**	**33,433,764.13**	**87,469,608.99**	**22.4%**	**302,681,661.01**
70831	BROADCASTING AND PUBLISHING SERVICES	387,951,270.00	390,151,270.00	33,433,764.13	87,469,608.99	22.4%	302,681,661.01
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**649,218,440.00**	**1,230,921,440.00**	**677,935,154.34**	**1,089,121,556.98**	**88.5%**	**141,799,883.02**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	649,218,440.00	1,230,921,440.00	677,935,154.34	1,089,121,556.98	88.5%	141,799,883.02
709	**EDUCATION**	**5,525,778,860.00**	**5,056,128,860.00**	**1,675,449,283.35**	**3,374,081,821.60**	**66.7%**	**1,682,047,038.40**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**205,727,200.00**	**380,427,200.00**	**140,443,833.92**	**257,051,837.92**	**67.6%**	**123,375,362.08**
70912	PRIMARY EDUCATION	205,727,200.00	380,427,200.00	140,443,833.92	257,051,837.92	67.6%	123,375,362.08
7092	**SECONDARY EDUCATION**	**1,395,800,000.00**	**1,457,000,000.00**	**465,787,721.20**	**1,130,589,679.64**	**77.6%**	**326,410,320.36**
70922	UPPER-SECONDARY EDUCATION	1,395,800,000.00	1,457,000,000.00	465,787,721.20	1,130,589,679.64	77.6%	326,410,320.36
7094	**TERTIARY EDUCATION**	**3,044,684,460.00**	**2,729,034,460.00**	**1,005,434,150.80**	**1,576,778,258.56**	**57.8%**	**1,152,256,201.44**
70941	FIRST STAGE OF TERTIARY EDUCATION	2,712,568,000.00	2,370,918,000.00	772,047,018.03	1,266,206,297.86	53.4%	1,104,711,702.14
70942	SECOND STAGE OF TERTIARY EDUCATION	332,116,460.00	358,116,460.00	233,387,132.77	310,571,960.70	86.7%	47,544,499.30
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**50,107,200.00**	**53,607,200.00**	**9,398,820.00**	**20,503,570.00**	**38.2%**	**33,103,630.00**
70951	EDUCATION NOT DEFINABLE BY LEVEL	50,107,200.00	53,607,200.00	9,398,820.00	20,503,570.00	38.2%	33,103,630.00
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**829,460,000.00**	**436,060,000.00**	**54,384,757.43**	**389,158,475.48**	**89.2%**	**46,901,524.52**
70961	SUBSIDIARY SERVICES TO EDUCATION	829,460,000.00	436,060,000.00	54,384,757.43	389,158,475.48	89.2%	46,901,524.52
710	**SOCIAL PROTECTION**	**2,863,963,570.00**	**4,016,733,570.00**	**727,443,318.24**	**2,879,790,162.74**	**71.7%**	**1,136,943,407.26**
7101	**SICKNESS AND DISABILITY**	**223,502,970.00**	**224,002,970.00**	**14,665,215.38**	**30,924,176.14**	**13.8%**	**193,078,793.86**
71012	DISABILITY	223,502,970.00	224,002,970.00	14,665,215.38	30,924,176.14	13.8%	193,078,793.86
7103	**SURVIVORS**	**869,645,000.00**	**2,089,315,000.00**	**203,395,418.26**	**1,802,328,857.76**	**86.3%**	**286,986,142.24**
71031	SURVIVORS	869,645,000.00	2,089,315,000.00	203,395,418.26	1,802,328,857.76	86.3%	286,986,142.24
7104	**FAMILY AND CHILDREN**	**1,324,765,600.00**	**1,382,365,600.00**	**423,357,091.66**	**901,968,163.45**	**65.2%**	**480,397,436.55**
71041	FAMILY AND CHILDREN	1,324,765,600.00	1,382,365,600.00	423,357,091.66	901,968,163.45	65.2%	480,397,436.55
7105	**UNEMPLOYMENT**	**446,050,000.00**	**321,050,000.00**	**86,025,592.94**	**144,568,965.39**	**45.0%**	**176,481,034.61**
71051	UNEMPLOYMENT	446,050,000.00	321,050,000.00	86,025,592.94	144,568,965.39	45.0%	176,481,034.61

Table 13: Capital Expenditure by Function

Bauchi State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	***178,661,432,860.80***	***194,171,542,860.80***	***87,876,143,629.40***	***162,227,496,337.49***	***83.5%***	***31,944,046,523.31***
701	**GENERAL PUBLIC SERVICES**	**13,433,955,568.80**	**13,981,555,568.80**	**3,316,493,531.08**	**10,595,096,572.56**	**75.8%**	**3,386,458,996.24**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA**	**6,166,061,959.00**	**4,797,261,959.00**	**1,244,471,380.88**	**3,549,928,711.15**	**74.0%**	**1,247,333,247.85**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,732,266,959.00	2,392,266,959.00	996,325,313.22	1,756,972,752.24	73.4%	635,294,206.76
70112	FINANCIAL AND FISCAL AFFAIRS	3,433,795,000.00	2,404,995,000.00	248,146,067.66	1,792,955,958.91	74.6%	612,039,041.09
7013	**GENERAL SERVICES**	**6,419,898,609.80**	**8,335,398,609.80**	**1,739,100,324.20**	**6,406,997,643.41**	**76.9%**	**1,928,400,966.39**
70131	GENERAL PERSONNEL SERVICES	2,056,319,199.80	716,319,199.80	219,007,112.00	236,590,118.00	33.0%	479,729,081.80
70132	OVERALL PLANNING AND STATISTICAL SERVICES	701,940,000.00	4,006,440,000.00	26,778,895.35	3,826,692,470.88	95.5%	179,747,529.12
70133	OTHER GENERAL SERVICES	3,661,639,410.00	3,612,639,410.00	1,493,314,316.85	2,343,715,054.53	64.9%	1,268,924,355.47
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**805,945,000.00**	**805,945,000.00**	**332,921,826.00**	**608,105,018.00**	**75.5%**	**197,839,982.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	805,945,000.00	805,945,000.00	332,921,826.00	608,105,018.00	75.5%	197,839,982.00
7017	**PUBLIC DEBT TRANSACTIONS**	**42,050,000.00**	**42,950,000.00**	**-**	**30,065,200.00**	**70.0%**	**12,884,800.00**
70171	PUBLIC DEBT TRANSACTIONS	42,050,000.00	42,950,000.00	-	30,065,200.00	70.0%	12,884,800.00
703	**PUBLIC ORDER AND SAFETY**	**2,664,195,607.00**	**2,315,095,607.00**	**465,290,874.72**	**608,978,254.90**	**26.3%**	**1,706,117,352.10**
7033	**LAW COURTS**	**1,739,295,607.00**	**1,540,195,607.00**	**41,790,874.72**	**183,823,254.90**	**11.9%**	**1,356,372,352.10**
70331	LAW COURTS	1,739,295,607.00	1,540,195,607.00	41,790,874.72	183,823,254.90	11.9%	1,356,372,352.10
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**924,900,000.00**	**774,900,000.00**	**423,500,000.00**	**425,155,000.00**	**54.9%**	**349,745,000.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	924,900,000.00	774,900,000.00	423,500,000.00	425,155,000.00	54.9%	349,745,000.00
704	**ECONOMIC AFFAIRS**	**79,860,091,032.91**	**96,804,711,032.91**	**42,480,955,923.59**	**87,824,082,646.15**	**90.7%**	**8,980,628,386.76**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**4,266,540,000.00**	**8,642,440,000.00**	**2,983,075,945.00**	**7,363,740,168.20**	**85.2%**	**1,278,699,831.80**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,266,540,000.00	8,642,440,000.00	2,983,075,945.00	7,363,740,168.20	85.2%	1,278,699,831.80
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**5,959,361,103.00**	**12,117,361,103.00**	**7,002,139,230.78**	**10,141,462,504.79**	**83.7%**	**1,975,898,598.21**
70421	AGRICULTURE	5,959,361,103.00	12,117,361,103.00	7,002,139,230.78	10,141,462,504.79	83.7%	1,975,898,598.21
7043	**FUEL AND ENERGY**	**2,710,000,000.00**	**3,054,500,000.00**	**2,397,893,078.13**	**2,763,024,430.46**	**90.5%**	**291,475,569.54**
70432	PETROLUEM AND NATURAL GAS	1,580,000,000.00	1,931,000,000.00	1,758,746,330.22	1,759,246,330.22	91.1%	171,753,669.78
70435	ELECTRICITY	1,130,000,000.00	1,123,500,000.00	639,146,747.91	1,003,778,100.24	89.3%	119,721,899.76
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**2,396,130,000.00**	**1,802,130,000.00**	**169,495,270.00**	**1,104,756,504.15**	**61.3%**	**697,373,495.85**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	415,330,000.00	1,021,330,000.00	169,495,270.00	874,749,371.38	85.6%	146,580,628.62
70443	CONSTRUCTION	1,980,800,000.00	780,800,000.00	-	230,007,132.77	29.5%	550,792,867.23
7045	**TRANSPORT**	**63,570,320,207.46**	**67,757,040,207.46**	**27,458,150,057.05**	**63,310,839,563.86**	**93.4%**	**4,446,200,643.60**
70451	ROAD TRANSPORT	63,260,320,207.46	67,547,040,207.46	27,448,150,057.05	63,154,721,537.61	93.5%	4,392,318,669.85
70454	AIR TRANSPORT	310,000,000.00	210,000,000.00	10,000,000.00	156,118,026.25	74.3%	53,881,973.75
7047	**OTHER INDUSTRIES**	**957,739,722.45**	**3,431,239,722.45**	**2,470,202,342.63**	**3,140,259,474.69**	**91.5%**	**290,980,247.76**
70473	TOURISM	957,739,722.45	3,431,239,722.45	2,470,202,342.63	3,140,259,474.69	91.5%	290,980,247.76
705	**ENVIRONMENTAL PROTECTION**	**1,993,000,000.00**	**913,000,000.00**	**181,001,018.75**	**403,940,607.25**	**44.2%**	**509,059,392.75**
7051	**WASTE MANAGEMENT**	**573,000,000.00**	**493,000,000.00**	**43,279,650.00**	**78,178,978.00**	**15.9%**	**414,821,022.00**
70511	WASTE MANAGEMENT	573,000,000.00	493,000,000.00	43,279,650.00	78,178,978.00	15.9%	414,821,022.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**1,420,000,000.00**	**420,000,000.00**	**137,721,368.75**	**325,761,629.25**	**77.6%**	**94,238,370.75**
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,420,000,000.00	420,000,000.00	137,721,368.75	325,761,629.25	77.6%	94,238,370.75
706	**HOUSING AND COMMUNITY AMMENITIES**	**12,197,049,106.88**	**18,119,949,106.88**	**6,330,321,110.72**	**16,220,804,816.44**	**89.5%**	**1,899,144,290.44**
7061	**HOUSING DEVELOPMENT**	**6,229,449,106.88**	**13,436,449,106.88**	**3,580,470,917.72**	**13,000,054,914.16**	**96.8%**	**436,394,192.72**
70611	HOUSING DEVELOPMENT	6,229,449,106.88	13,436,449,106.88	3,580,470,917.72	13,000,054,914.16	96.8%	436,394,192.72

Bauchi State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7062	**COMMUNITY DEVELOPMENT**	**319,700,000.00**	**169,600,000.00**	**-**	**13,822,912.00**	**8.2%**	**155,777,088.00**
70621	COMMUNITY DEVELOPMENT	319,700,000.00	169,600,000.00	-	13,822,912.00	8.2%	155,777,088.00
7063	**WATER SUPPLY**	**5,647,900,000.00**	**4,513,900,000.00**	**2,749,850,193.00**	**3,206,926,990.28**	**71.0%**	**1,306,973,009.72**
70631	WATER SUPPLY	5,647,900,000.00	4,513,900,000.00	2,749,850,193.00	3,206,926,990.28	71.0%	1,306,973,009.72
707	**HEALTH**	**31,968,026,671.90**	**36,142,026,671.90**	**23,570,833,902.94**	**28,460,298,767.31**	**78.7%**	**7,681,727,904.59**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**303,200,000.00**	**303,200,000.00**	**-**	**1,059,000.00**	**0.3%**	**302,141,000.00**
70711	PHARMACEUTICAL PRODUCTS	303,200,000.00	303,200,000.00	-	1,059,000.00	0.3%	302,141,000.00
7072	**OUTPATIENT SERVICES**	**12,914,330,298.71**	**17,094,330,298.71**	**9,933,367,319.73**	**13,951,519,390.41**	**81.6%**	**3,142,810,908.30**
70721	GENERAL MEDICAL SERVICES	12,914,330,298.71	17,094,330,298.71	9,933,367,319.73	13,951,519,390.41	81.6%	3,142,810,908.30
7073	**HOSPITAL SERVICES**	**16,685,357,842.19**	**17,187,357,842.19**	**12,881,544,587.19**	**13,433,382,780.88**	**78.2%**	**3,753,975,061.31**
70731	GENERAL HOSPITAL SERVICES	15,760,357,842.19	16,262,357,842.19	12,456,956,706.19	12,861,186,760.62	79.1%	3,401,171,081.57
70732	SPECIALIZED HOSPITAL SERVICES	925,000,000.00	925,000,000.00	424,587,881.00	572,196,020.26	61.9%	352,803,979.74
7074	**PUBLIC HEALTH SERVICES**	**2,065,138,531.00**	**1,557,138,531.00**	**755,921,996.02**	**1,074,337,596.02**	**69.0%**	**482,800,934.98**
70741	PUBLIC HEALTH SERVICES	2,065,138,531.00	1,557,138,531.00	755,921,996.02	1,074,337,596.02	69.0%	482,800,934.98
708	**RECREATION, CULTURE AND RELIGION**	**2,234,240,000.00**	**1,384,240,000.00**	**469,098,791.00**	**482,489,291.00**	**34.9%**	**901,750,709.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,465,500,000.00**	**715,500,000.00**	**453,338,791.00**	**466,729,291.00**	**65.2%**	**248,770,709.00**
70811	RECREATIONAL AND SPORTING SERVICES	1,465,500,000.00	715,500,000.00	453,338,791.00	466,729,291.00	65.2%	248,770,709.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**185,995,000.00**	**185,995,000.00**	**-**	**-**	**0.0%**	**185,995,000.00**
70831	BROADCASTING AND PUBLISHING SERVICES	185,995,000.00	185,995,000.00	-	-	0.0%	185,995,000.00
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**582,745,000.00**	**482,745,000.00**	**15,760,000.00**	**15,760,000.00**	**3.3%**	**466,985,000.00**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	582,745,000.00	482,745,000.00	15,760,000.00	15,760,000.00	3.3%	466,985,000.00
709	**EDUCATION**	**29,271,020,473.31**	**19,281,110,473.31**	**9,211,798,946.60**	**14,378,997,300.00**	**74.6%**	**4,902,113,173.31**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**9,290,305,776.31**	**7,988,305,776.31**	**2,945,801,733.11**	**7,290,824,027.86**	**91.3%**	**697,481,748.45**
70912	PRIMARY EDUCATION	9,290,305,776.31	7,988,305,776.31	2,945,801,733.11	7,290,824,027.86	91.3%	697,481,748.45
7092	**SECONDARY EDUCATION**	**9,322,075,000.00**	**6,428,075,000.00**	**4,329,705,827.29**	**4,586,874,959.00**	**71.4%**	**1,841,200,041.00**
70922	UPPER-SECONDARY EDUCATION	9,322,075,000.00	6,428,075,000.00	4,329,705,827.29	4,586,874,959.00	71.4%	1,841,200,041.00
7094	**TERTIARY EDUCATION**	**8,798,899,657.00**	**3,953,989,657.00**	**1,337,695,574.15**	**1,891,351,601.09**	**47.8%**	**2,062,638,055.91**
70941	FIRST STAGE OF TERTIARY EDUCATION	7,749,899,657.00	3,754,989,657.00	1,337,695,574.15	1,891,351,601.09	50.4%	1,863,638,055.91
70942	SECOND STAGE OF TERTIARY EDUCATION	1,049,000,000.00	199,000,000.00	-	-	0.0%	199,000,000.00
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**1,072,050,000.00**	**123,050,000.00**	**10,409,150.05**	**21,760,050.05**	**17.7%**	**101,289,949.95**
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,072,050,000.00	123,050,000.00	10,409,150.05	21,760,050.05	17.7%	101,289,949.95
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**787,690,040.00**	**787,690,040.00**	**588,186,662.00**	**588,186,662.00**	**74.7%**	**199,503,378.00**
70961	SUBSIDIARY SERVICES TO EDUCATION	787,690,040.00	787,690,040.00	588,186,662.00	588,186,662.00	74.7%	199,503,378.00
710	**SOCIAL PROTECTION**	**5,039,854,400.00**	**5,229,854,400.00**	**1,850,349,530.00**	**3,252,808,081.88**	**62.2%**	**1,977,046,318.12**
7101	**SICKNESS AND DISABILITY**	**303,710,000.00**	**303,710,000.00**	**-**	**-**	**0.0%**	**303,710,000.00**
71012	DISABILITY	303,710,000.00	303,710,000.00	-	-	0.0%	303,710,000.00
7103	**SURVIVORS**	**1,507,700,000.00**	**1,527,700,000.00**	**679,609,900.00**	**1,029,738,451.88**	**67.4%**	**497,961,548.12**
71031	SURVIVORS	1,507,700,000.00	1,527,700,000.00	679,609,900.00	1,029,738,451.88	67.4%	497,961,548.12
7104	**FAMILY AND CHILDREN**	**1,758,000,000.00**	**1,708,000,000.00**	**933,900,315.00**	**986,230,315.00**	**57.7%**	**721,769,685.00**
71041	FAMILY AND CHILDREN	1,758,000,000.00	1,708,000,000.00	933,900,315.00	986,230,315.00	57.7%	721,769,685.00
7105	**UNEMPLOYMENT**	**856,150,000.00**	**976,150,000.00**	**236,839,315.00**	**736,839,315.00**	**75.5%**	**239,310,685.00**
71051	UNEMPLOYMENT	856,150,000.00	976,150,000.00	236,839,315.00	736,839,315.00	75.5%	239,310,685.00
7109	**SOCIAL PROTECTION N.E.C.**	**614,294,400.00**	**714,294,400.00**	**-**	**500,000,000.00**	**70.0%**	**214,294,400.00**
71091	SOCIAL PROTECTION N.E.C.	614,294,400.00	714,294,400.00	-	500,000,000.00	70.0%	214,294,400.00

Table 14: Other Expenditure by Function

Bauchi State Government Budget Performance Report 2024 Q4 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	***26,236,712,847.24***	***47,712,212,847.24***	***17,797,108,206.77***	***47,119,126,178.09***	***98.8%***	***593,086,669.15***
701	**GENERAL PUBLIC SERVICES**	**23,768,153,147.24**	**45,528,153,147.24**	**17,114,614,096.77**	**45,354,863,918.09**	**99.6%**	**173,289,229.15**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA**	**98,500,000.00**	**111,500,000.00**	**50,314,861.08**	**93,635,404.66**	**84.0%**	**17,864,595.34**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	88,500,000.00	101,500,000.00	50,314,861.08	93,635,404.66	92.3%	7,864,595.34
7013	**GENERAL SERVICES**	**70,000,000.00**	**70,000,000.00**	**54,198,000.00**	**55,278,000.00**	**79.0%**	**14,722,000.00**
70133	OTHER GENERAL SERVICES	70,000,000.00	70,000,000.00	54,198,000.00	55,278,000.00	79.0%	14,722,000.00
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**1,000,000,000.00**	**1,000,000,000.00**	**329,630,000.00**	**981,240,000.00**	**98.1%**	**18,760,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	1,000,000,000.00	1,000,000,000.00	329,630,000.00	981,240,000.00	98.1%	18,760,000.00
7017	**PUBLIC DEBT TRANSACTIONS**	**22,319,169,147.24**	**44,266,169,147.24**	**16,676,576,425.69**	**44,216,139,103.43**	**99.9%**	**50,030,043.81**
70171	PUBLIC DEBT TRANSACTIONS	22,319,169,147.24	44,266,169,147.24	16,676,576,425.69	44,216,139,103.43	99.9%	50,030,043.81
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMEI**	**280,484,000.00**	**80,484,000.00**	**3,894,810.00**	**8,571,410.00**	**10.6%**	**71,912,590.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	280,484,000.00	80,484,000.00	3,894,810.00	8,571,410.00	10.6%	71,912,590.00
703	**PUBLIC ORDER AND SAFETY**	**200,000,000.00**	**-**	**-**	**-**		**-**
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**200,000,000.00**	**-**	**-**	**-**		**-**
70361	PUBLIC ORDER AND SAFETY N.E.C.	200,000,000.00	-	-	-		-
704	**ECONOMIC AFFAIRS**	**109,750,000.00**	**109,750,000.00**	**7,070,000.00**	**12,122,000.00**	**11.0%**	**97,628,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**107,000,000.00**	**107,000,000.00**	**7,070,000.00**	**11,500,000.00**	**10.7%**	**95,500,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	107,000,000.00	107,000,000.00	7,070,000.00	11,500,000.00	10.7%	95,500,000.00
7043	**FUEL AND ENERGY**	**2,500,000.00**	**2,500,000.00**	**-**	**522,000.00**	**20.9%**	**1,978,000.00**
70432	PETROLUEM AND NATURAL GAS	2,500,000.00	2,500,000.00	-	522,000.00	20.9%	1,978,000.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**250,000.00**	**250,000.00**	**-**	**100,000.00**	**40.0%**	**150,000.00**
70443	CONSTRUCTION	250,000.00	250,000.00	-	100,000.00	40.0%	150,000.00
707	**HEALTH**	**37,500,000.00**	**37,500,000.00**	**838,500.00**	**838,500.00**	**2.2%**	**36,661,500.00**
7072	**OUTPATIENT SERVICES**	**37,500,000.00**	**37,500,000.00**	**838,500.00**	**838,500.00**	**2.2%**	**36,661,500.00**
70721	GENERAL MEDICAL SERVICES	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	12,500,000.00	12,500,000.00	838,500.00	838,500.00	6.7%	11,661,500.00
708	**RECREATION, CULTURE AND RELIGION**	**40,320,000.00**	**130,320,000.00**	**61,500,000.00**	**121,998,000.00**	**93.6%**	**8,322,000.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**320,000.00**	**320,000.00**	**-**	**-**	**0.0%**	**320,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	320,000.00	320,000.00	-	-	0.0%	320,000.00
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**40,000,000.00**	**130,000,000.00**	**61,500,000.00**	**121,998,000.00**	**93.8%**	**8,002,000.00**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	40,000,000.00	130,000,000.00	61,500,000.00	121,998,000.00	93.8%	8,002,000.00
709	**EDUCATION**	**1,430,989,700.00**	**1,756,489,700.00**	**605,390,610.00**	**1,616,258,760.00**	**92.0%**	**140,230,940.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**20,000,000.00**	**20,000,000.00**	**-**	**-**	**0.0%**	**20,000,000.00**
70912	PRIMARY EDUCATION	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7092	**SECONDARY EDUCATION**	**1,350,000,000.00**	**1,675,000,000.00**	**599,186,760.00**	**1,610,054,910.00**	**96.1%**	**64,945,090.00**
70922	UPPER-SECONDARY EDUCATION	1,350,000,000.00	1,675,000,000.00	599,186,760.00	1,610,054,910.00	96.1%	64,945,090.00
7094	**TERTIARY EDUCATION**	**60,989,700.00**	**61,489,700.00**	**6,203,850.00**	**6,203,850.00**	**10.1%**	**55,285,850.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	59,789,700.00	60,289,700.00	5,303,850.00	5,303,850.00	8.8%	54,985,850.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,200,000.00	1,200,000.00	900,000.00	900,000.00	75.0%	300,000.00
710	**SOCIAL PROTECTION**	**650,000,000.00**	**150,000,000.00**	**7,695,000.00**	**13,045,000.00**	**8.7%**	**136,955,000.00**
7101	**SICKNESS AND DISABILITY**	**10,000,000.00**	**10,000,000.00**	**-**	**3,350,000.00**	**33.5%**	**6,650,000.00**
71012	DISABILITY	10,000,000.00	10,000,000.00	-	3,350,000.00	33.5%	6,650,000.00
7103	**SURVIVORS**	**500,000,000.00**	**-**	**-**	**-**		**-**
71031	SURVIVORS	500,000,000.00	-	-	-		-
7104	**FAMILY AND CHILDREN**	**140,000,000.00**	**140,000,000.00**	**7,695,000.00**	**9,695,000.00**	**6.9%**	**130,305,000.00**
71041	FAMILY AND CHILDREN	140,000,000.00	140,000,000.00	7,695,000.00	9,695,000.00	6.9%	130,305,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Bauchi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	*300,219,705,820.60*	*394,896,305,820.60*	*140,315,970,682.46*	*343,221,699,524.69*	*86.9%*	*51,674,606,295.91*
01	**Agriculture**	**7,542,673,737.39**	**13,993,754,737.39**	**7,501,250,570.82**	**11,758,120,781.36**	**84.0%**	**2,235,633,956.03**
0101	Effective governance of the Agriculture Sector	1,564,136,755.13	1,802,586,755.13	360,468,693.47	1,162,581,087.04	64.5%	640,005,668.09
0102	Development of the livestock value chain	1,319,095,645.96	1,099,565,645.96	502,157,318.81	632,900,379.15	57.6%	466,665,266.81
0103	Enhancement of food production and productivity	4,096,131,336.30	5,327,292,336.30	1,267,179,558.54	4,561,662,687.26	85.6%	765,629,649.04
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	28,060,000.00	28,060,000.00	-	-	0.0%	28,060,000.00
0107	Promotion of enabling environment for increased agricultural development	535,250,000.00	5,736,250,000.00	5,371,445,000.00	5,400,976,627.91	94.2%	335,273,372.09
02	**Societal Re-orientation**	**3,354,068,284.63**	**6,501,682,284.63**	**3,525,455,481.30**	**5,218,793,203.13**	**80.3%**	**1,282,889,081.50**
0210	Societal Re-orientation - General	3,354,068,284.63	6,501,682,284.63	3,525,455,481.30	5,218,793,203.13	80.3%	1,282,889,081.50
03	**Poverty Alleviation**	**2,809,994,400.00**	**3,229,994,400.00**	**1,158,232,100.00**	**2,008,360,651.88**	**62.2%**	**1,221,633,748.12**
0310	Poverty Alleviation - General	2,809,994,400.00	3,229,994,400.00	1,158,232,100.00	2,008,360,651.88	62.2%	1,221,633,748.12
04	**Health**	**45,132,110,014.61**	**49,641,590,014.61**	**27,782,511,153.84**	**39,471,579,878.76**	**79.5%**	**10,170,010,135.85**
0401	Effective governance of the health system	8,987,824,839.30	9,017,394,839.30	3,164,559,119.53	8,154,141,525.04	90.4%	863,253,314.26
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,796,501,064.45	5,822,501,064.45	4,447,114,563.69	5,108,671,569.54	87.7%	713,829,494.91
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Res	1,339,307,214.01	1,517,707,214.01	238,747,973.34	752,524,913.27	49.6%	765,182,300.74
0405	Provision of adequate and modern health infrastructure for health services delivery	22,649,418,698.34	19,664,418,698.34	11,231,611,867.43	14,120,615,175.65	71.8%	5,543,803,522.69
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	4,430,581,226.88	5,913,581,226.88	4,920,760,987.38	5,356,830,422.51	90.6%	556,750,804.37
0407	Evidence generation and utilisation	376,000,000.00	582,000,000.00	12,000,000.00	141,544,106.00	24.3%	440,455,894.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	258,500,000.00	258,500,000.00	15,195,600.00	24,331,200.00	9.4%	234,168,800.00
0409	Provision of universal health coverage and financial risk protection for citizens	5,058,976,971.63	4,630,486,971.63	3,225,402,142.47	3,827,251,809.75	82.7%	803,235,161.88
0410	Health Sector Expenditures Not Elsewhere Classified	235,000,000.00	2,235,000,000.00	527,118,900.00	1,985,669,157.00	88.8%	249,330,843.00
05	**Education**	**48,226,026,110.54**	**38,385,656,110.54**	**15,096,810,225.26**	**31,715,919,868.35**	**82.6%**	**6,669,736,242.19**
0501	Effective governance of the education system	7,867,022,264.56	8,738,322,264.56	2,762,387,184.77	7,576,533,733.69	86.7%	1,161,788,530.87
0502	Increase in access, retention, and completion rate at all levels	1,010,623,085.70	441,313,085.70	58,783,386.39	372,622,005.77	84.4%	68,691,079.93
0503	Equity and inclusiveness in the provision of educational services	1,479,622,262.20	1,734,522,262.20	488,841,768.46	1,442,379,688.09	83.2%	292,142,574.11
0504	Improved quality of teaching and learning outcomes	11,505,374,154.66	9,623,224,154.66	2,655,757,272.83	8,082,125,636.58	84.0%	1,541,098,518.08
0505	Adequate infrastructure at all levels	26,064,493,303.42	17,514,293,303.42	9,128,608,612.81	14,230,605,304.22	81.3%	3,283,687,999.20
0506	Improved education information management system (EIMS)	281,391,040.00	316,481,040.00	2,432,000.00	11,653,500.00	3.7%	304,827,540.00
0510	Education Sector Expenditures Not Elsewhere Classified	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
06	**Housing and Urban Development**	**6,533,698,202.52**	**13,823,448,202.52**	**3,724,223,773.62**	**13,275,389,231.95**	**96.0%**	**548,058,970.57**
0610	Housing and Urban Development - General	6,533,698,202.52	13,823,448,202.52	3,724,223,773.62	13,275,389,231.95	96.0%	548,058,970.57
07	**Gender**	**3,168,540,980.53**	**2,829,200,980.53**	**1,036,454,117.89**	**1,708,615,924.56**	**60.4%**	**1,120,585,055.97**
0710	Gender - General	3,168,540,980.53	2,829,200,980.53	1,036,454,117.89	1,708,615,924.56	60.4%	1,120,585,055.97
08	**Youth**	**3,860,693,022.30**	**3,890,393,022.30**	**1,250,580,164.29**	**2,812,275,769.20**	**72.3%**	**1,078,117,253.10**
0810	Youth - General	3,860,693,022.30	3,890,393,022.30	1,250,580,164.29	2,812,275,769.20	72.3%	1,078,117,253.10
09	**Environmental Improvement**	**2,026,082,182.32**	**1,139,392,182.32**	**160,915,270.50**	**395,289,313.02**	**34.7%**	**744,102,869.30**
0910	Environmental Improvement - General	2,026,082,182.32	1,139,392,182.32	160,915,270.50	395,289,313.02	34.7%	744,102,869.30
10	**Water Resources and Rural Development**	**13,779,282,547.50**	**14,803,412,547.50**	**4,523,268,463.26**	**12,878,421,138.55**	**87.0%**	**1,924,991,408.95**
1010	Water Resources and Rural Deve - General	13,779,282,547.50	14,803,412,547.50	4,523,268,463.26	12,878,421,138.55	87.0%	1,924,991,408.95
11	**Information Communication and Technology**	**2,084,816,578.63**	**2,776,626,578.63**	**388,669,606.95**	**1,420,741,356.25**	**51.2%**	**1,355,885,222.38**
1110	Information Communication and Technology - General	2,084,816,578.63	2,776,626,578.63	388,669,606.95	1,420,741,356.25	51.2%	1,355,885,222.38
13	**Reform of Government and Governance**	**95,879,197,425.20**	**177,161,874,425.20**	**44,903,013,890.79**	**160,171,602,312.30**	**90.4%**	**16,990,272,112.90**
1310	Reform of Government and Governance - General	95,879,197,425.20	177,161,874,425.20	44,903,013,890.79	160,171,602,312.30	90.4%	16,990,272,112.90
14	**Power**	**1,233,601,876.00**	**1,245,999,876.00**	**667,063,295.93**	**1,079,280,939.69**	**86.6%**	**166,718,936.31**
1410	Power - General	1,233,601,876.00	1,245,999,876.00	667,063,295.93	1,079,280,939.69	86.6%	166,718,936.31
17	**Road**	**59,705,161,581.75**	**60,805,891,581.75**	**26,302,718,289.58**	**55,630,054,847.43**	**91.5%**	**5,175,836,734.32**
1710	Road - General	59,705,161,581.75	60,805,891,581.75	26,302,718,289.58	55,630,054,847.43	91.5%	5,175,836,734.32
20	**CLIMATE CHANGE**	**2,499,334,777.36**	**1,461,334,777.36**	**326,380,104.80**	**928,245,279.66**	**63.5%**	**533,089,497.70**
2010	CLIMATE CHANGE - General	2,499,334,777.36	1,461,334,777.36	326,380,104.80	928,245,279.66	63.5%	533,089,497.70
21	**Oil and Gas Infrastructure**	**2,384,424,099.32**	**3,206,054,099.32**	**1,968,424,173.63**	**2,749,009,028.60**	**85.7%**	**457,045,070.72**
2110	Oil and Gas Infrastructure - General	2,384,424,099.32	3,206,054,099.32	1,968,424,173.63	2,749,009,028.60	85.7%	457,045,070.72

Table 16: Personnel Expenditure by Programme

Bauchi State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	***48,489,668,311.94***	***47,002,951,311.94***	***13,045,183,137.43***	***42,291,552,018.90***	***90.0%***	***4,711,399,293.04***
01	**Agriculture**	**1,472,152,389.39**	**1,764,733,389.39**	**486,067,373.01**	**1,578,158,797.19**	**89.4%**	**186,574,592.20**
0101	Effective governance of the Agriculture Sector	1,029,924,755.13	1,267,874,755.13	340,249,316.60	1,122,177,148.09	88.5%	145,697,607.04
0102	Development of the livestock value chain	59,547,400.96	60,017,400.96	13,257,305.90	47,055,543.88	78.4%	12,961,857.08
0103	Enhancement of food production and productivity	382,680,233.30	436,841,233.30	132,560,750.51	408,926,105.22	93.6%	27,915,128.08
02	**Societal Re-orientation**	**747,259,962.18**	**790,120,962.18**	**154,890,664.75**	**616,888,573.28**	**78.1%**	**173,232,388.90**
0210	Societal Re-orientation - General	747,259,962.18	790,120,962.18	154,890,664.75	616,888,573.28	78.1%	173,232,388.90
04	**Health**	**9,709,854,874.44**	**9,057,424,874.44**	**2,563,955,259.30**	**8,088,934,928.23**	**89.3%**	**968,489,946.21**
0401	Effective governance of the health system	7,544,044,026.30	6,882,114,026.30	2,073,628,184.92	6,427,541,448.40	93.4%	454,572,577.90
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	935,251,064.45	961,251,064.45	262,011,436.69	846,772,978.58	88.1%	114,478,085.87
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human F	611,627,557.01	679,127,557.01	118,764,209.74	440,496,003.42	64.9%	238,631,553.59
0405	Provision of adequate and modern health infrastructure for health services delivery	492,403,252.44	392,403,252.44	64,531,300.26	238,857,897.07	60.9%	153,545,355.37
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	122,861,428.88	138,861,428.88	44,319,560.88	134,231,687.30	96.7%	4,629,741.58
0409	Provision of universal health coverage and financial risk protection for citizens	3,667,545.36	3,667,545.36	700,566.81	1,034,913.46	28.2%	2,632,631.90
05	**Education**	**13,501,132,734.23**	**13,185,322,734.23**	**3,739,521,638.96**	**12,699,128,636.65**	**96.3%**	**486,194,097.58**
0501	Effective governance of the education system	4,325,115,064.56	5,076,815,064.56	1,704,859,961.97	5,037,715,216.88	99.2%	39,099,847.68
0502	Increase in access, retention, and completion rate at all levels	13,463,085.70	14,553,085.70	5,005,286.39	13,517,115.55	92.9%	1,035,970.15
0503	Equity and inclusiveness in the provision of educational services	763,295,062.20	917,995,062.20	271,731,377.21	807,671,210.84	88.0%	110,323,851.36
0504	Improved quality of teaching and learning outcomes	8,191,595,994.66	6,963,495,994.66	1,703,656,746.79	6,636,029,506.16	95.3%	327,466,488.50
0505	Adequate infrastructure at all levels	207,663,527.11	212,463,527.11	54,268,266.60	204,195,587.22	96.1%	8,267,939.89
06	**Housing and Urban Development**	**161,039,095.64**	**169,739,095.64**	**56,324,189.56**	**161,149,984.87**	**94.9%**	**8,589,110.77**
0610	Housing and Urban Development - General	161,039,095.64	169,739,095.64	56,324,189.56	161,149,984.87	94.9%	8,589,110.77
07	**Gender**	**405,728,010.53**	**421,288,010.53**	**135,458,695.85**	**279,943,869.97**	**66.4%**	**141,344,140.56**
0710	Gender - General	405,728,010.53	421,288,010.53	135,458,695.85	279,943,869.97	66.4%	141,344,140.56
08	**Youth**	**493,243,022.30**	**588,893,022.30**	**131,831,146.83**	**442,548,663.13**	**75.1%**	**146,344,359.17**
0810	Youth - General	493,243,022.30	588,893,022.30	131,831,146.83	442,548,663.13	75.1%	146,344,359.17
09	**Environmental Improvement**	**132,772,182.32**	**168,082,182.32**	**56,496,627.45**	**166,930,363.03**	**99.3%**	**1,151,819.29**
0910	Environmental Improvement - General	132,772,182.32	168,082,182.32	56,496,627.45	166,930,363.03	99.3%	1,151,819.29
10	**Water Resources and Rural Development**	**320,467,497.50**	**356,897,497.50**	**102,822,128.93**	**302,521,950.18**	**84.8%**	**54,375,547.32**
1010	Water Resources and Rural Deve - General	320,467,497.50	356,897,497.50	102,822,128.93	302,521,950.18	84.8%	54,375,547.32
11	**Information Communication and Technology**	**296,255,708.63**	**342,065,708.63**	**92,823,506.02**	**292,429,146.97**	**85.5%**	**49,636,561.66**
1110	Information Communication and Technology - General	296,255,708.63	342,065,708.63	92,823,506.02	292,429,146.97	85.5%	49,636,561.66
13	**Reform of Government and Governance**	**20,084,929,697.81**	**18,915,862,697.81**	**5,132,930,876.90**	**16,542,644,971.02**	**87.5%**	**2,373,217,726.79**
1310	Reform of Government and Governance - General	20,084,929,697.81	18,915,862,697.81	5,132,930,876.90	16,542,644,971.02	87.5%	2,373,217,726.79
14	**Power**	**48,051,876.00**	**60,999,876.00**	**20,098,226.14**	**52,840,492.57**	**86.6%**	**8,159,383.43**
1410	Power - General	48,051,876.00	60,999,876.00	20,098,226.14	52,840,492.57	86.6%	8,159,383.43
17	**Road**	**553,475,324.29**	**568,885,324.29**	**189,271,747.06**	**484,669,408.31**	**85.2%**	**84,215,915.98**
1710	Road - General	553,475,324.29	568,885,324.29	189,271,747.06	484,669,408.31	85.2%	84,215,915.98
20	**CLIMATE CHANGE**	**479,034,777.36**	**516,534,777.36**	**153,139,258.79**	**508,796,564.85**	**98.5%**	**7,738,212.51**
2010	CLIMATE CHANGE - General	479,034,777.36	516,534,777.36	153,139,258.79	508,796,564.85	98.5%	7,738,212.51
21	**Oil and Gas Infrastructure**	**84,271,159.32**	**96,101,159.32**	**29,551,797.88**	**73,965,668.65**	**77.0%**	**22,135,490.67**
2110	Oil and Gas Infrastructure - General	84,271,159.32	96,101,159.32	29,551,797.88	73,965,668.65	77.0%	22,135,490.67

Table 17: Overhead Expenditure by Programme

Bauchi State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	***46,831,891,800.62***	***106,009,598,800.62***	***21,597,535,708.86***	***91,583,524,990.21***	***86.4%***	***14,426,073,810.41***
01	**Agriculture**	**166,160,245.00**	**166,660,245.00**	**16,796,860.03**	**42,252,372.38**	**25.4%**	**124,407,872.62**
0101	Effective governance of the Agriculture Sector	102,712,000.00	103,212,000.00	12,866,004.78	33,050,566.86	32.0%	70,161,433.14
0102	Development of the livestock value chain	14,048,245.00	14,048,245.00	540,070.00	1,079,520.27	7.7%	12,968,724.73
0103	Enhancement of food production and productivity	49,400,000.00	49,400,000.00	3,390,785.25	8,122,285.25	16.4%	41,277,714.75
02	**Societal Re-orientation**	**976,323,600.00**	**1,617,576,600.00**	**788,404,473.92**	**1,288,109,155.16**	**79.6%**	**329,467,444.84**
0210	Societal Re-orientation - General	976,323,600.00	1,617,576,600.00	788,404,473.92	1,288,109,155.16	79.6%	329,467,444.84
04	**Health**	**2,925,028,811.27**	**3,822,938,811.27**	**1,558,118,890.85**	**2,709,408,797.13**	**70.9%**	**1,113,530,014.14**
0401	Effective governance of the health system	1,418,780,813.00	2,110,280,813.00	1,090,930,934.61	1,726,600,076.64	81.8%	383,680,736.36
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	184,250,000.00	184,250,000.00	19,405,010.00	35,130,953.96	19.1%	149,119,046.04
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human F	235,980,000.00	256,880,000.00	31,219,162.85	99,930,023.76	38.9%	156,949,976.24
0405	Provision of adequate and modern health infrastructure for health services delivery	315,400,000.00	393,400,000.00	136,136,805.75	333,018,655.75	84.7%	60,381,344.25
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	328,270,454.00	356,270,454.00	230,847,700.00	273,751,450.00	76.8%	82,519,004.00
0409	Provision of universal health coverage and financial risk protection for citizens	442,347,544.27	521,857,544.27	49,579,277.64	240,977,637.02	46.2%	280,879,907.25
05	**Education**	**5,244,098,860.00**	**4,723,948,860.00**	**1,627,788,670.50**	**3,232,674,097.84**	**68.4%**	**1,491,274,762.16**
0501	Effective governance of the education system	1,659,107,200.00	1,768,707,200.00	597,543,051.78	1,257,773,716.79	71.1%	510,933,483.21
0502	Increase in access, retention, and completion rate at all levels	818,160,000.00	397,760,000.00	53,778,100.00	359,104,890.22	90.3%	38,655,109.78
0503	Equity and inclusiveness in the provision of educational services	198,827,200.00	299,027,200.00	42,814,295.25	198,606,160.25	66.4%	100,421,039.75
0504	Improved quality of teaching and learning outcomes	2,556,704,460.00	2,220,154,460.00	933,046,566.04	1,387,135,745.32	62.5%	833,018,714.68
0505	Adequate infrastructure at all levels	11,300,000.00	38,300,000.00	606,657.43	30,053,585.26	78.5%	8,246,414.74
06	**Housing and Urban Development**	**143,210,000.00**	**217,260,000.00**	**87,428,666.34**	**114,184,332.92**	**52.6%**	**103,075,667.08**
0610	Housing and Urban Development - General	143,210,000.00	217,260,000.00	87,428,666.34	114,184,332.92	52.6%	103,075,667.08
07	**Gender**	**1,264,102,970.00**	**1,259,202,970.00**	**438,022,307.04**	**905,342,339.59**	**71.9%**	**353,860,630.41**
0710	Gender - General	1,264,102,970.00	1,259,202,970.00	438,022,307.04	905,342,339.59	71.9%	353,860,630.41
08	**Youth**	**1,045,480,000.00**	**1,609,530,000.00**	**428,570,911.46**	**1,166,158,500.07**	**72.5%**	**443,371,499.93**
0810	Youth - General	1,045,480,000.00	1,609,530,000.00	428,570,911.46	1,166,158,500.07	72.5%	443,371,499.93
09	**Environmental Improvement**	**59,310,000.00**	**59,310,000.00**	**1,298,400.00**	**6,638,429.00**	**11.2%**	**52,671,571.00**
0910	Environmental Improvement - General	59,310,000.00	59,310,000.00	1,298,400.00	6,638,429.00	11.2%	52,671,571.00
10	**Water Resources and Rural Development**	**214,215,050.00**	**313,015,050.00**	**128,999,110.00**	**216,971,851.13**	**69.3%**	**96,043,198.87**
1010	Water Resources and Rural Deve - General	214,215,050.00	313,015,050.00	128,999,110.00	216,971,851.13	69.3%	96,043,198.87
11	**Information Communication and Technology**	**666,184,070.00**	**1,279,184,070.00**	**227,989,784.08**	**507,818,012.69**	**39.7%**	**771,366,057.31**
1110	Information Communication and Technology - General	666,184,070.00	1,279,184,070.00	227,989,784.08	507,818,012.69	39.7%	771,366,057.31
13	**Reform of Government and Governance**	**32,758,289,204.35**	**89,416,633,204.35**	**16,045,028,693.17**	**80,500,534,552.06**	**90.0%**	**8,916,098,652.29**
1310	Reform of Government and Governance - General	32,758,289,204.35	89,416,633,204.35	16,045,028,693.17	80,500,534,552.06	90.0%	8,916,098,652.29
14	**Power**	**55,550,000.00**	**61,500,000.00**	**7,818,321.88**	**22,662,346.88**	**36.8%**	**38,837,653.12**
1410	Power - General	55,550,000.00	61,500,000.00	7,818,321.88	22,662,346.88	36.8%	38,837,653.12
17	**Road**	**887,316,050.00**	**1,158,916,050.00**	**196,893,516.80**	**742,616,177.45**	**64.1%**	**416,299,872.55**
1710	Road - General	887,316,050.00	1,158,916,050.00	196,893,516.80	742,616,177.45	64.1%	416,299,872.55
20	**CLIMATE CHANGE**	**124,300,000.00**	**148,800,000.00**	**33,746,327.26**	**87,628,367.56**	**58.9%**	**61,171,632.44**
2010	CLIMATE CHANGE - General	124,300,000.00	148,800,000.00	33,746,327.26	87,628,367.56	58.9%	61,171,632.44
21	**Oil and Gas Infrastructure**	**302,322,940.00**	**155,122,940.00**	**10,630,775.53**	**40,525,658.35**	**26.1%**	**114,597,281.65**
2110	Oil and Gas Infrastructure - General	302,322,940.00	155,122,940.00	10,630,775.53	40,525,658.35	26.1%	114,597,281.65

Table 18: Capital Expenditure by Programme

Bauchi State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	***178,661,432,860.80***	***194,171,542,860.80***	***87,876,143,629.40***	***162,227,496,337.49***	***83.5%***	***31,944,046,523.31***
01	**Agriculture**	**5,904,361,103.00**	**12,062,361,103.00**	**6,998,386,337.78**	**10,137,709,611.79**	**84.0%**	**1,924,651,491.21**
0101	Effective governance of the Agriculture Sector	431,500,000.00	431,500,000.00	7,353,372.09	7,353,372.09	1.7%	424,146,627.91
0102	Development of the livestock value chain	1,245,500,000.00	1,025,500,000.00	488,359,942.91	584,765,315.00	57.0%	440,734,685.00
0103	Enhancement of food production and productivity	3,664,051,103.00	4,841,051,103.00	1,131,228,022.78	4,144,614,296.79	85.6%	696,436,806.21
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	28,060,000.00	28,060,000.00	-	-	0.0%	28,060,000.00
0107	Promotion of enabling environment for increased agricultural development	535,250,000.00	5,736,250,000.00	5,371,445,000.00	5,400,976,627.91	94.2%	335,273,372.09
02	**Societal Re-orientation**	**1,540,484,722.45**	**3,913,984,722.45**	**2,485,962,342.63**	**3,156,019,474.69**	**80.6%**	**757,965,247.76**
0210	Societal Re-orientation - General	1,540,484,722.45	3,913,984,722.45	2,485,962,342.63	3,156,019,474.69	80.6%	757,965,247.76
03	**Poverty Alleviation**	**2,809,994,400.00**	**3,229,994,400.00**	**1,158,232,100.00**	**2,008,360,651.88**	**62.2%**	**1,221,633,748.12**
0310	Poverty Alleviation - General	2,809,994,400.00	3,229,994,400.00	1,158,232,100.00	2,008,360,651.88	62.2%	1,221,633,748.12
04	**Health**	**32,459,526,328.90**	**36,723,526,328.90**	**23,659,598,503.69**	**28,672,397,653.40**	**78.1%**	**8,051,128,675.50**
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	677,000,000.00	4,677,000,000.00	4,165,698,117.00	4,226,767,637.00	90.4%	450,232,363.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human F	491,499,657.00	581,499,657.00	88,764,600.75	212,098,886.09	36.5%	369,400,770.91
0405	Provision of adequate and modern health infrastructure for health services delivery	21,829,115,445.90	18,866,115,445.90	11,030,105,261.42	13,547,900,122.83	71.8%	5,318,215,323.07
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	3,979,449,344.00	5,418,449,344.00	4,645,593,726.50	4,948,847,285.21	91.3%	469,602,058.79
0407	Evidence generation and utilisation	376,000,000.00	582,000,000.00	12,000,000.00	141,544,106.00	24.3%	440,455,894.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	258,500,000.00	258,500,000.00	15,195,600.00	24,331,200.00	9.4%	234,168,800.00
0409	Provision of universal health coverage and financial risk protection for citizens	4,612,961,882.00	4,104,961,882.00	3,175,122,298.02	3,585,239,259.27	87.3%	519,722,622.73
0410	Health Sector Expenditures Not Elsewhere Classified	235,000,000.00	2,235,000,000.00	527,118,900.00	1,985,669,157.00	88.8%	249,330,843.00
05	**Education**	**27,779,520,816.31**	**18,649,610,816.31**	**9,120,214,495.80**	**14,163,963,563.86**	**75.9%**	**4,485,647,252.45**
0501	Effective governance of the education system	1,017,800,000.00	702,800,000.00	35,093,507.02	107,092,207.02	15.2%	595,707,792.98
0502	Increase in access, retention, and completion rate at all levels	179,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
0503	Equity and inclusiveness in the provision of educational services	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
0504	Improved quality of teaching and learning outcomes	425,800,000.00	307,800,000.00	8,955,300.00	48,861,725.10	15.9%	258,938,274.90
0505	Adequate infrastructure at all levels	25,845,529,776.31	17,263,529,776.31	9,073,733,688.78	13,996,356,131.74	81.1%	3,267,173,644.57
0506	Improved education information management system (EIMS)	281,391,040.00	316,481,040.00	2,432,000.00	11,653,500.00	3.7%	304,827,540.00
0510	Education Sector Expenditures Not Elsewhere Classified	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
06	**Housing and Urban Development**	**6,229,449,106.88**	**13,436,449,106.88**	**3,580,470,917.72**	**13,000,054,914.16**	**96.8%**	**436,394,192.72**
0610	Housing and Urban Development - General	6,229,449,106.88	13,436,449,106.88	3,580,470,917.72	13,000,054,914.16	96.8%	436,394,192.72
07	**Gender**	**1,413,710,000.00**	**1,063,710,000.00**	**455,278,115.00**	**507,608,115.00**	**47.7%**	**556,101,885.00**
0710	Gender - General	1,413,710,000.00	1,063,710,000.00	455,278,115.00	507,608,115.00	47.7%	556,101,885.00
08	**Youth**	**2,321,650,000.00**	**1,691,650,000.00**	**690,178,106.00**	**1,203,568,606.00**	**71.1%**	**488,081,394.00**
0810	Youth - General	2,321,650,000.00	1,691,650,000.00	690,178,106.00	1,203,568,606.00	71.1%	488,081,394.00
09	**Environmental Improvement**	**1,834,000,000.00**	**912,000,000.00**	**103,120,243.05**	**221,720,520.99**	**24.3%**	**690,279,479.01**
0910	Environmental Improvement - General	1,834,000,000.00	912,000,000.00	103,120,243.05	221,720,520.99	24.3%	690,279,479.01
10	**Water Resources and Rural Development**	**13,244,600,000.00**	**14,133,500,000.00**	**4,291,447,224.33**	**12,358,927,337.24**	**87.4%**	**1,774,572,662.76**
1010	Water Resources and Rural Deve - General	13,244,600,000.00	14,133,500,000.00	4,291,447,224.33	12,358,927,337.24	87.4%	1,774,572,662.76
11	**Information Communication and Technology**	**1,122,376,800.00**	**1,155,376,800.00**	**67,856,316.85**	**620,494,196.59**	**53.7%**	**534,882,603.41**
1110	Information Communication and Technology - General	1,122,376,800.00	1,155,376,800.00	67,856,316.85	620,494,196.59	53.7%	534,882,603.41
13	**Reform of Government and Governance**	**18,716,309,375.80**	**23,249,709,375.80**	**6,641,963,033.95**	**17,804,408,281.13**	**76.6%**	**5,445,301,094.67**
1310	Reform of Government and Governance - General	18,716,309,375.80	23,249,709,375.80	6,641,963,033.95	17,804,408,281.13	76.6%	5,445,301,094.67
14	**Power**	**1,130,000,000.00**	**1,123,500,000.00**	**639,146,747.91**	**1,003,778,100.24**	**89.3%**	**119,721,899.76**
1410	Power - General	1,130,000,000.00	1,123,500,000.00	639,146,747.91	1,003,778,100.24	89.3%	119,721,899.76
17	**Road**	**58,264,120,207.46**	**59,077,840,207.46**	**25,916,553,025.72**	**54,402,669,261.67**	**92.1%**	**4,675,170,945.79**
1710	Road - General	58,264,120,207.46	59,077,840,207.46	25,916,553,025.72	54,402,669,261.67	92.1%	4,675,170,945.79
20	**CLIMATE CHANGE**	**1,896,000,000.00**	**796,000,000.00**	**139,494,518.75**	**331,820,347.25**	**41.7%**	**464,179,652.75**
2010	CLIMATE CHANGE - General	1,896,000,000.00	796,000,000.00	139,494,518.75	331,820,347.25	41.7%	464,179,652.75
21	**Oil and Gas Infrastructure**	**1,995,330,000.00**	**2,952,330,000.00**	**1,928,241,600.22**	**2,633,995,701.60**	**89.2%**	**318,334,298.40**
2110	Oil and Gas Infrastructure - General	1,995,330,000.00	2,952,330,000.00	1,928,241,600.22	2,633,995,701.60	89.2%	318,334,298.40

Table 19: Other Expenditure by Programme

Bauchi State Government Budget Performance Report 2024 Q4 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	*26,236,712,847.24*	*47,712,212,847.24*	*17,797,108,206.77*	*47,119,126,178.09*	*98.8%*	*593,086,669.15*
02	**Societal Re-orientation**	**90,000,000.00**	**180,000,000.00**	**96,198,000.00**	**157,776,000.00**	**87.7%**	**22,224,000.00**
0210	Societal Re-orientation - General	90,000,000.00	180,000,000.00	96,198,000.00	157,776,000.00	87.7%	22,224,000.00
04	**Health**	**37,700,000.00**	**37,700,000.00**	**838,500.00**	**838,500.00**	**2.2%**	**36,861,500.00**
0401	Effective governance of the health system	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	200,000.00	200,000.00	-	-	0.0%	200,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	12,500,000.00	12,500,000.00	838,500.00	838,500.00	6.7%	11,661,500.00
05	**Education**	**1,701,273,700.00**	**1,826,773,700.00**	**609,285,420.00**	**1,620,153,570.00**	**88.7%**	**206,620,130.00**
0501	Effective governance of the education system	865,000,000.00	1,190,000,000.00	424,890,664.00	1,173,952,593.00	98.7%	16,047,407.00
0503	Equity and inclusiveness in the provision of educational services	505,000,000.00	505,000,000.00	174,296,096.00	436,102,317.00	86.4%	68,897,683.00
0504	Improved quality of teaching and learning outcomes	331,273,700.00	131,773,700.00	10,098,660.00	10,098,660.00	7.7%	121,675,040.00
07	**Gender**	**85,000,000.00**	**85,000,000.00**	**7,695,000.00**	**15,721,600.00**	**18.5%**	**69,278,400.00**
0710	Gender - General	85,000,000.00	85,000,000.00	7,695,000.00	15,721,600.00	18.5%	69,278,400.00
08	**Youth**	**320,000.00**	**320,000.00**	**-**	**-**	**0.0%**	**320,000.00**
0810	Youth - General	320,000.00	320,000.00	-	-	0.0%	320,000.00
13	**Reform of Government and Governance**	**24,319,669,147.24**	**45,579,669,147.24**	**17,083,091,286.77**	**45,324,014,508.09**	**99.4%**	**255,654,639.15**
1310	Reform of Government and Governance - General	24,319,669,147.24	45,579,669,147.24	17,083,091,286.77	45,324,014,508.09	99.4%	255,654,639.15
17	**Road**	**250,000.00**	**250,000.00**	**-**	**100,000.00**	**40.0%**	**150,000.00**
1710	Road - General	250,000.00	250,000.00	-	100,000.00	40.0%	150,000.00
21	**Oil and Gas Infrastructure**	**2,500,000.00**	**2,500,000.00**	**-**	**522,000.00**	**20.9%**	**1,978,000.00**
2110	Oil and Gas Infrastructure - General	2,500,000.00	2,500,000.00	-	522,000.00	20.9%	1,978,000.00

2.H Capital Expenditure Details

Table 20: Capital Expenditure by Project

Bauchi State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Total Capital Expenditure		**178,661,432,860.80**	**194,171,542,860.80**	**87,876,143,629.40**	**162,227,496,337.49**	**83.5%**	**31,944,046,523.31**
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase of 1 Power Plant Generator for Deputy Governors'Office	20,000,000.00	20,000,000.00	-	6,334,000.00	31.7%	13,666,000.00
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase of 3 Desktop Computers for Officers	2,500,000.00	2,500,000.00	-	550,000.00	22.0%	1,950,000.00
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase of 3 Hp Computer Printers	500,000.00	500,000.00	-	-	0.0%	500,000.00
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase of 2 Photocopying Machines for 2 Offices	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase of 5 Fire Extinguishers and its Accessories.	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase of a Projector and Flip Charts for Presentations	950,000.00	950,000.00	-	-	0.0%	950,000.00
011100100200 - DEPUTY GOVERNOR'S OFFICE	Rehabilitation of Deputy Governor's Office	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
011100100300 - OFFICE OF THE CHIEF OF STAF	Purchase of Office Tables and Chairs for the Offices	132,300,000.00	32,300,000.00	-	-	0.0%	32,300,000.00
011100100300 - OFFICE OF THE CHIEF OF STAF	Renovation of Government Guest Houses in the State Capital	200,000,000.00	210,000,000.00	-	209,701,340.00	99.9%	298,660.00
011100300100 - STATE BOUNDARY COMMISSIO	Purchase of office furniture and fittings	3,000,000.00	3,000,000.00	-	190,000.00	6.3%	2,810,000.00
011100300100 - STATE BOUNDARY COMMISSIO	Purchase of Computers	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011100300100 - STATE BOUNDARY COMMISSIO	Purchase of Computers Printers	400,000.00	400,000.00	-	-	0.0%	400,000.00
011100300100 - STATE BOUNDARY COMMISSIO	Purchase of Photocopying Machines	450,000.00	450,000.00	-	-	0.0%	450,000.00
011100300100 - STATE BOUNDARY COMMISSIO	Purchase of projectors	350,000.00	350,000.00	-	-	0.0%	350,000.00
011100300100 - STATE BOUNDARY COMMISSIO	Purchase of Books and other related equipment for Boundary Activities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100300100 - STATE BOUNDARY COMMISSIO	Purchase of survey Equipment for Boundary Demacation and other Activit	9,557,610.00	9,557,610.00	-	-	0.0%	9,557,610.00
011100300100 - STATE BOUNDARY COMMISSIO	Boundary Demarcation Exercises (Both inter and intra State, Local Gover	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100300100 - STATE BOUNDARY COMMISSIO	Routine Surveillance amd Supervision of Demarcated Boundaries Across t	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100300100 - STATE BOUNDARY COMMISSIO	Annual Comomeration Activities to All Demarcated Boundaries Across the	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Purchase 1 Jack Van for Monitoring of Projects.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Purchase of 15 nos. of Tables and Chairs for Offices	13,500,000.00	13,500,000.00	-	-	0.0%	13,500,000.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Purchase of 10 nos. of Laptops for Key and relevant Officers.	5,000,000.00	5,000,000.00	-	4,804,001.00	96.1%	195,999.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Purchase of 4 nos. of Computer Printers for Offices.	1,500,000.00	1,500,000.00	-	1,500,000.00	100.0%	-
011101000100 - BAUCHI STATE PUBLIC PROCUR	Purchase of Fire Extinguishers and its Accessories	350,000.00	350,000.00	-	-	0.0%	350,000.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Purchase of Professional Books and Publications for the Establishment of	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Purchase of Security pieces of equipment and Accessories for the Offices.	1,000,000.00	1,000,000.00	71,750.00	71,750.00	7.2%	928,250.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Purchase of Gymnasium Machines and Facilities for the main Office	250,000.00	250,000.00	-	-	0.0%	250,000.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Purchase of a Geographical Point Survey (GPS) for Project Tracking and M	500,000.00	500,000.00	-	-	0.0%	500,000.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Provision of Befitting Office for Staff.	75,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Provision and Installation of Solar Power Electricty	8,500,000.00	8,500,000.00	7,947,000.00	7,947,000.00	93.5%	553,000.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Drilling of Borehole in the Office	2,750,000.00	2,750,000.00	84,500.00	84,500.00	3.1%	2,665,500.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Construction of Drainages and Landscaping of the office	10,000,000.00	10,000,000.00	-	3,482,999.00	34.8%	6,517,001.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Renovation of Due Process Office.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Undertaking of Assessment of Viability of Projects executed.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - BAUCHI STATE PUBLIC PROCUR	Purchase and Licenses of Computer Software for Tracking Projects Initiat	5,000,000.00	5,000,000.00	-	4,350,000.00	87.0%	650,000.00
011200100100 - BAUCHI STATE HOUSE OF ASSE	Purchase of 20 nos of Motor Vehicles to Principals Officers	106,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011200100100 - BAUCHI STATE HOUSE OF ASSE	Purchase of 2 nos of 32-Seater Buses	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
011200100100 - BAUCHI STATE HOUSE OF ASSE	Furnishing of Honourable Members Offices	48,944,500.00	48,944,500.00	-	-	0.0%	48,944,500.00
011200100100 - BAUCHI STATE HOUSE OF ASSE	Purchase of 7 nos. of Laptops Computer for the Principal Officers.	6,090,000.00	6,090,000.00	-	-	0.0%	6,090,000.00
011200100100 - BAUCHI STATE HOUSE OF ASSE	Purchase of 7 nos. of Computer Printers for the Principal Officers.	6,670,000.00	6,670,000.00	-	-	0.0%	6,670,000.00
011200100100 - BAUCHI STATE HOUSE OF ASSE	Purchase of 2 nos. Photocopier Machines in the Office of the Speaker and	2,920,000.00	2,920,000.00	-	-	0.0%	2,920,000.00
011200100100 - BAUCHI STATE HOUSE OF ASSE	Purchase of 6 nos. of Scanners for Principal Member of BAHA	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011200100100 - BAUCHI STATE HOUSE OF ASSE	Purchase of Power Generating Set for the State House of Assembly	60,000,000.00	60,000,000.00	-	60,000,000.00	100.0%	-
011200100100 - BAUCHI STATE HOUSE OF ASSE	Purchase of Fire Extuinguishers and other fire fighting equipment	200,000.00	200,000.00	-	-	0.0%	200,000.00
011200100100 - BAUCHI STATE HOUSE OF ASSE	Provision of Assorted Professional Books for the Establishment Library at	15,900,000.00	15,900,000.00	-	-	0.0%	15,900,000.00
011200100100 - BAUCHI STATE HOUSE OF ASSE	Purchase of Security Equipment and other Security Accessories	4,980,000.00	4,980,000.00	-	-	0.0%	4,980,000.00
011200100100 - BAUCHI STATE HOUSE OF ASSE	Construction of Office Complex at State House of Assembly	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00

011200100100 - BAUCHI STATE HOUSE OF ASSE	Renovation of Existing House of Assembly Complex	750,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200100100 - BAUCHI STATE HOUSE OF ASSE	Annual Celebration and Commemoration Activities.	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	Purchase of buses	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	Purchase of Office Furniture and Fittings	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	Purchase of Computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	Purchase of Computer Printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	Purchase of Photocopying Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	Purchase of Shredding Machines	300,000.00	300,000.00	-	-	0.0%	300,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	Purchase of Scanner	200,000.00	200,000.00	-	-	0.0%	200,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	Purchase of Power Generating Set	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	Construction/Provision of Office Building	130,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	Construction of Roads in Bauchi State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	Rehabilitation / Repairs of Office Buildings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	Research and Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - BAUCHI STATE HOUSE OF ASSE	computer software acquisition	4,412,459.00	4,412,459.00	-	-	0.0%	4,412,459.00
012300100100 - MINISTRY OF INFORMATION AI	Purchase 1 Mobile Cinema Van	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
012300100100 - MINISTRY OF INFORMATION AI	Purchase of Complete set of Editing Machine for Film/Cinema Unit at Hqts	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - MINISTRY OF INFORMATION AI	Purchase of Technical Tools/Equipment.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - MINISTRY OF INFORMATION AI	Establishment of Data Bank at MOI Hqts. Bauchi.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012300100100 - MINISTRY OF INFORMATION AI	Construction/Provision of Office Building for proposed Government Printin	10,000,000.00	23,000,000.00	22,515,000.00	22,515,000.00	97.9%	485,000.00
012300100100 - MINISTRY OF INFORMATION AI	Provision of Digital Studio/Equipment at BATV Hqts. Bauchi.	200,000,000.00	200,000,000.00	32,278,741.85	190,689,953.64	95.3%	9,310,046.36
012300100100 - MINISTRY OF INFORMATION AI	Provision of Digital Studio/Equipment at BRC Hqts. Bauchi	150,000,000.00	450,000,000.00	-	366,710,957.95	81.5%	83,289,042.05
012300100100 - MINISTRY OF INFORMATION AI	Conduct of Survey for the Establishment of Radio Stations within the thre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - MINISTRY OF INFORMATION AI	Supervision of Projects and Programmes that is associated with the Polici	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - MINISTRY OF INFORMATION AI	Observation of World Information and other Celebrations.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - MINISTRY OF INFORMATION AI	Establishment of 10 Additional Community Radio Stations	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - MINISTRY OF INFORMATION AI	Rehabilitation and Repairs of BATV Office	120,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300200100 - STATE RADIO CORP. (BRC)	Provision of Tables and Chairs for Offices at BRC	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012300200100 - STATE RADIO CORP. (BRC)	Purchase of 3nos. Of Desktop Computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300200100 - STATE RADIO CORP. (BRC)	Purchase of 2 nos of Printers for News Studio	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
012300200100 - STATE RADIO CORP. (BRC)	Construction of Solar Power Energy for the Provision of Electricity at BRC	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
012300200100 - STATE RADIO CORP. (BRC)	Provision of Modern Computer Application Software for computerization o	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300300100 - STATE TELEVISION (BATV)	Provision of Tables and Chairs for Offices at BATV	2,850,000.00	2,850,000.00	-	-	0.0%	2,850,000.00
012300300100 - STATE TELEVISION (BATV)	Purchase of 3nos. Of Desktop Computers	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
012300300100 - STATE TELEVISION (BATV)	Purchase of a Printer for News Studio	1,550,000.00	1,550,000.00	-	-	0.0%	1,550,000.00
012300300100 - STATE TELEVISION (BATV)	Purchase of a Photocopier for the General Manager's Office.	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
012300300100 - STATE TELEVISION (BATV)	Purchase of 2 nos. of Scanner	450,000.00	450,000.00	-	-	0.0%	450,000.00
012300300100 - STATE TELEVISION (BATV)	Purchase of Fire Extuinguishers and other fire fighting equipment	420,000.00	420,000.00	-	-	0.0%	420,000.00
012300300100 - STATE TELEVISION (BATV)	Purchase of Security Equipment and other Security Accessories	1,650,000.00	1,650,000.00	-	-	0.0%	1,650,000.00
012300300100 - STATE TELEVISION (BATV)	Provision of Accommodation Materials and Facilities	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
012300300100 - STATE TELEVISION (BATV)	Purchase of a Projector and Filming Equipments	650,000.00	650,000.00	-	-	0.0%	650,000.00
012300300100 - STATE TELEVISION (BATV)	Repairs of BATV Office.	22,650,000.00	22,650,000.00	-	-	0.0%	22,650,000.00
012300300100 - STATE TELEVISION (BATV)	Provision of Electricity and its Accessories	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
012300300100 - STATE TELEVISION (BATV)	Tree Planting & Orchards	850,000.00	850,000.00	-	-	0.0%	850,000.00
012300300100 - STATE TELEVISION (BATV)	Construction of Drainages and Landscaping of the office	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
012300300100 - STATE TELEVISION (BATV)	Provision of Modern Computer Application Software for computerization o	1,650,000.00	1,650,000.00	-	-	0.0%	1,650,000.00
012300300100 - STATE TELEVISION (BATV)	Supervision of BATV Programmes and Projects	825,000.00	825,000.00	-	-	0.0%	825,000.00
012300300100 - STATE TELEVISION (BATV)	Programmes to Observe Annual Celebration of Sallah and Christmas Festi	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
012300500100 - BUREAU FOR INFORMATION AI	Furnishing of Bureau of Information Technology Offices	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300500100 - BUREAU FOR INFORMATION AI	Purchase of Laptops and Desktops Computers for State MDAs	10,000,000.00	10,000,000.00	-	8,500,000.00	85.0%	1,500,000.00

012300500100 - BUREAU FOR INFORMATION AI	Purchase of Computer Printers for MDAs	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
012300500100 - BUREAU FOR INFORMATION AI	Provision of 2 nos. of Photocopier in Bureau of Information Technology Of	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300500100 - BUREAU FOR INFORMATION AI	Purchase of 5 nos. of Shredding Machines	500,000.00	500,000.00	-	95,000.00	19.0%	405,000.00
012300500100 - BUREAU FOR INFORMATION AI	Purchase of 2 nos. of Scanners	200,800.00	200,800.00	-	-	0.0%	200,800.00
012300500100 - BUREAU FOR INFORMATION AI	Purchase of a Yamaha Generator Set	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300500100 - BUREAU FOR INFORMATION AI	Purchase of Fire Extuinguishers and other fire fighting equipment	781,000.00	781,000.00	-	-	0.0%	781,000.00
012300500100 - BUREAU FOR INFORMATION AI	Purchase of Security Equipment and other Security Accessories	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300500100 - BUREAU FOR INFORMATION AI	Provision of Modern ICT Technology Equipment and Facilities	30,000,000.00	30,000,000.00	3,895,000.00	8,695,000.00	29.0%	21,305,000.00
012300500100 - BUREAU FOR INFORMATION AI	Implementation of E-Governance through the Procurement and Installati	17,000,000.00	17,000,000.00	-	5,513,500.00	32.4%	11,486,500.00
012300500100 - BUREAU FOR INFORMATION AI	Implementation of E-Leaning for Secondary Schools through the Provisior	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300500100 - BUREAU FOR INFORMATION AI	Implementation of E-Agriculture in Bauchi State	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
012300500100 - BUREAU FOR INFORMATION AI	Upgrading Of The BICT Intelligent Square & C R C	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300500100 - BUREAU FOR INFORMATION AI	Provision of Electricity Facilities at the Bureau of Information Technology	3,000,000.00	3,000,000.00	1,067,575.00	1,067,575.00	35.6%	1,932,425.00
012300500100 - BUREAU FOR INFORMATION AI	Repairs of Water Facilities at Bureau of Information Technology Office	1,700,000.00	1,700,000.00	1,105,450.00	1,105,450.00	65.0%	594,550.00
012300500100 - BUREAU FOR INFORMATION AI	Renovation and Repairs of Bureau of Information Office Building	7,000,000.00	7,000,000.00	6,011,700.00	6,011,700.00	85.9%	988,300.00
012300500100 - BUREAU FOR INFORMATION AI	Repairs of Existing ICT Infrastructure in the State.	10,000,000.00	10,000,000.00	982,850.00	982,850.00	9.8%	9,017,150.00
012300500100 - BUREAU FOR INFORMATION AI	Development of Computer Softwares Peculiar to the need of the State.	10,000,000.00	10,000,000.00	-	8,607,210.00	86.1%	1,392,790.00
012300500100 - BUREAU FOR INFORMATION AI	Provision of Modern Computer Application Software for the computerizati	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300500100 - BUREAU FOR INFORMATION AI	Supervision of Bureau of Information and Communication Programmes an	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012400100100 - MINISTRY OF SECURITY AND IN	Purchase of 100 Nos. of Motor Cycles for the 20 LGC of the State	75,000,000.00	75,000,000.00	11,000,000.00	11,000,000.00	14.7%	64,000,000.00
012400100100 - MINISTRY OF SECURITY AND IN	Purchase of Executive Cussion for the Principal Officers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - MINISTRY OF SECURITY AND IN	Purchase of Office Tables for the Principal Officers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - MINISTRY OF SECURITY AND IN	Purchase of 7nos. Of Hp Laptops Computers for the Staff.	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012400100100 - MINISTRY OF SECURITY AND IN	Purchase of 4nos. Of Hp Desktop for the Staff.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012400100100 - MINISTRY OF SECURITY AND IN	Purchase of 5nos. Of Hp Computer Printers.	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
012400100100 - MINISTRY OF SECURITY AND IN	Purchase of 3Nos. Of Sharp Photo Copying Machines.	5,400,000.00	5,400,000.00	-	-	0.0%	5,400,000.00
012400100100 - MINISTRY OF SECURITY AND IN	Purchase of 2 Nos. of Shredding Machines.	200,000.00	200,000.00	-	-	0.0%	200,000.00
012400100100 - MINISTRY OF SECURITY AND IN	Purchase of 2 Nos. of Scanners Machines.	500,000.00	500,000.00	-	-	0.0%	500,000.00
012400100100 - MINISTRY OF SECURITY AND IN	Purchase of 1 Nos. KVA Generator Sets.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012400100100 - MINISTRY OF SECURITY AND IN	Construction and Provision of Solar Power Electricity in the Office	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
012400100100 - MINISTRY OF SECURITY AND IN	Purchase of Security equipment (Materials, Gadgets, and Detectors).	250,000,000.00	250,000,000.00	212,500,000.00	212,500,000.00	85.0%	37,500,000.00
012400200100 - BAUCHI STATE VIGILANTE AND	Purchase of one (1) 18 Seater Toyota Bus	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012400200100 - BAUCHI STATE VIGILANTE AND	Purchase of Executive Cussion for the Principal Officers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012400200100 - BAUCHI STATE VIGILANTE AND	Purchase of Office Tables for the Principal Officers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012400200100 - BAUCHI STATE VIGILANTE AND	Purchase of 3nos. Of Hp Laptops Computers for the Staff.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012400200100 - BAUCHI STATE VIGILANTE AND	Purchase of 6nos. Of Hp Desktop for the Staff.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012400200100 - BAUCHI STATE VIGILANTE AND	Purchase of 5nos. Of Hp Computer Printers.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012400200100 - BAUCHI STATE VIGILANTE AND	Purchase of 3Nos. Of Sharp Photo Copying Machines.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012400200100 - BAUCHI STATE VIGILANTE AND	Purchase of 2 Nos. of Shredding Machines.	200,000.00	200,000.00	-	-	0.0%	200,000.00
012400200100 - BAUCHI STATE VIGILANTE AND	Purchase of 2 Nos. of Scanners Machines.	500,000.00	500,000.00	-	-	0.0%	500,000.00
012400200100 - BAUCHI STATE VIGILANTE AND	Purchase of 1 Nos. KVA Generator Sets.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012400200100 - BAUCHI STATE VIGILANTE AND	Purchase of Security equipment (Materials, Gadgets, and Dictators).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400200100 - BAUCHI STATE VIGILANTE AND	Purchase and Supply of Skills Acquisition Equipment for Youth Empowerm	250,000,000.00	250,000,000.00	200,000,000.00	200,000,000.00	80.0%	50,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL	Provision of Office Furniture at the State Secretariat	150,000,000.00	-	-	-		-
012500100100 - OFFICE OF THE HEAD OF CIVIL	Purchase of 4 nos. of Desktop Computers at OHCS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL	Purchase of 8 nos. of Computer Printers at OHCS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL	Purchase of 4 nos. Photocopying machines at OHCS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL	Purchase of 4 nos. Scanners at OHCS	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL	Purchase of 2 nos. of Mikano KVA Generator at the State Secretariat	8,282,485.80	8,282,485.80	-	-	0.0%	8,282,485.80
012500100100 - OFFICE OF THE HEAD OF CIVIL	Construction of Creche at State Secretariat	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

012500100100 - OFFICE OF THE HEAD OF CIVIL	Completion of Auditorium Complex	100,000,000.00	-	-	-		-
012500100100 - OFFICE OF THE HEAD OF CIVIL	Construction of Phase IV State Secretariat	1,000,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL	Construction of Water Ways and Drainages at the State Secretariat	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL	Landscaping of AUS Complex	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL	Provision of Solar power for inter-com at AUS Bauchi	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL	Rehabilitation and Provision of Roads at AUS Bauchi	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL	Acquisition of Computer Application Software for computerization of Civil	7,391,714.00	7,391,714.00	-	-	0.0%	7,391,714.00
012500100100 - OFFICE OF THE HEAD OF CIVIL	Rehabilitation of Government Offices Across the State.	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
014000100100 - OFFICE OF STATE AUDITOR GE	Construction of a New Office Complex	100,000,000.00	-	-	-		-
014000100100 - OFFICE OF STATE AUDITOR GE	Provisions of Office Furniture for the Staff of Office of the State Auditor G	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
014000100100 - OFFICE OF STATE AUDITOR GE	Acquisition of Audit Application Software	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
014000200100 - OFFICE OF AUDITOR GEN. FOR	Construction of Dass Area Office	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
014700100100 - CIVIL SERVICE COMMISSION	Provision Water Suppy at Civil Service Commission	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014700100100 - CIVIL SERVICE COMMISSION	Boring of a Well at Civil Service Commission Office	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100 - CIVIL SERVICE COMMISSION	Provision of 5,000 Gallon Over-Head Tank for Water Supply	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
014700100100 - CIVIL SERVICE COMMISSION	Renovation and Repairs of Civil Service Commission Office	10,000,000.00	20,000,000.00	-	17,583,006.00	87.9%	2,416,994.00
014700100100 - CIVIL SERVICE COMMISSION	Acquisition of Application Software for Record Keeping at Civil Service Co	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014800100100 - STATE INDEPENDENT ELECTOR	Purchase of 10 nos Motorcycles at SIEC Headquarters	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014800100100 - STATE INDEPENDENT ELECTOR	Purchase of 6 New Hilux Motor Vehicle for Election Purposes	156,000,000.00	156,000,000.00	132,009,115.00	132,009,115.00	84.6%	23,990,885.00
014800100100 - STATE INDEPENDENT ELECTOR	Purchase of 4 nos. of Desktop Computers	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
014800100100 - STATE INDEPENDENT ELECTOR	Purchase of 4 nos. of Computer Printers	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
014800100100 - STATE INDEPENDENT ELECTOR	purchase of 3 nos. of photocopying machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014800100100 - STATE INDEPENDENT ELECTOR	purchase of fire extinguishers and other fire fighting equipment	100,000.00	100,000.00	-	-	0.0%	100,000.00
014800100100 - STATE INDEPENDENT ELECTOR	Renovation and Repairs of SIEC Headquarter Office Building	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014800100100 - STATE INDEPENDENT ELECTOR	Provisions of Election Structures across the State for Election purposes	98,345,000.00	98,345,000.00	-	-	0.0%	98,345,000.00
014800100100 - STATE INDEPENDENT ELECTOR	Provisions of Election facilities and Materials for Election purposes	500,000,000.00	500,000,000.00	200,912,711.00	476,095,903.00	95.2%	23,904,097.00
014900100100 - LOCAL GOVERNMENT SERVICE	Purchase of Visitors Chairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE	Purchase of Conference Hall Table	2,145,000.00	2,145,000.00	-	-	0.0%	2,145,000.00
014900100100 - LOCAL GOVERNMENT SERVICE	Purchase of 5 Laptop Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE	Purchase of 2 Printers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE	Purchase of 2 Photocopy Machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014900100100 - LOCAL GOVERNMENT SERVICE	Purchase of 3 Scanners	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014900100100 - LOCAL GOVERNMENT SERVICE	Purchase of 60 (KVA) Power Generating Sets	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE	Purchase of Security Equipments and other Security facilities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE	Staff Development Through Trainings and Capacity Building	240,000,000.00	240,000,000.00	219,007,112.00	219,007,112.00	91.3%	20,992,888.00
014900100100 - LOCAL GOVERNMENT SERVICE	Provision of ICT Infrastructure at Local Government Service Commission (	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE	Acquisition of Web Site and E-mail Saver	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE	Construction of New Office Building at Local Government Service Commis	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFA	Procurement of (25KVA) Generating Set at S.D.I Ningi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFA	Provision of Skill Acquisition Equipment for empowerment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFA	Construction of office Building Misau, Misau Local Government	100,000,000.00	-	-	-		-
015400100100 - MINISTRY OF RELIGIOUS AFFA	construction of school auditorium,male hostels and wall fencing of S.D.I r	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFA	Construction of office Building Misau, Misau Local Government	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFA	Rehabilitation of Cemetries Across the State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFA	Construction of Cemetries Across the State	40,000,000.00	40,000,000.00	12,000,000.00	12,000,000.00	30.0%	28,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFA	Renovation and Repairs of zonal office across the stste	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFA	Acquisition of Application Software for Record Keeping.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFA	Suppervison of programmes and projects under Ministry of Religion Affair	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
015400200100 - BAUCHI STATE SHARIAH COMM	Construction of New Office Complexes one each at the 3 Senatorial Distri	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
015400200100 - BAUCHI STATE SHARIAH COMM	Provision of Office Chairs and Tables for Shariah Commission Office	23,845,000.00	23,845,000.00	3,260,000.00	3,260,000.00	13.7%	20,585,000.00
015400200100 - BAUCHI STATE SHARIAH COMM	Purchase of 6 nos. of Desktop Computers for Shariah Commission Office	5,000,000.00	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00
015400200100 - BAUCHI STATE SHARIAH COMM	Purchase of 3 nos. of Computers Printers	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
015400200100 - BAUCHI STATE SHARIAH COMM	Purchase of a Photocopying Machine at Shariah Commission	500,000.00	500,000.00	-	-	0.0%	500,000.00
015400200100 - BAUCHI STATE SHARIAH COMM	Purchase of 2 nos. of Scanners	200,000.00	200,000.00	-	-	0.0%	200,000.00
015400300100 - MUSLIMS PILGRIMS WELFARE B	Provision of Travelling Bags for Pilgrimage Activity	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
015400300100 - MUSLIMS PILGRIMS WELFARE B	Purchase of 4 nos. of Desktop Computers for Muslims Pilgrims Welfare Bo	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
015400300100 - MUSLIMS PILGRIMS WELFARE B	Repairs of some Structures at the Hajj Camp Bauchi	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
015400300100 - MUSLIMS PILGRIMS WELFARE B	Construction of Pit-Latrine at the Hajj Camp	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
015400400100 - CHRISTIAN PILGRIMS WELFARE	Acqusition of Land for the Construction of New Office Complex in Bauchi	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
015400400100 - CHRISTIAN PILGRIMS WELFARE	Provision of Office Chairs and Tables for Christian Pilgrims Welfare Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

015400400100 - CHRISTIAN PILGRIMS WELFARE	Purchase of 6 nos. of Desktop Computers for Christian Pilgrims Welfare Bo	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
015400400100 - CHRISTIAN PILGRIMS WELFARE	Provision of Travelling Bags for Pilgrimage Activity	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OF	Purchase of Land for Construction of Offices and Buildings	1,000,000,000.00	620,000,000.00	-	612,062,679.90	98.7%	7,937,320.10
016100100100 - GOVERNOR'S OFFICE (SSG's OF	Furnishing of Government Guest houses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OF	Furnishing at Liaison Office Abuja	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
016100100100 - GOVERNOR'S OFFICE (SSG's OF	Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OF	Furnishing of Sustainable Development Goals Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OF	Purchase of 2 Laptops and 4 Desktops Computers for SSG'S Office.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OF	Construction of Office Accommodation at Hajj Camp	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OF	Provision of Programmes and Projects for SDG (Sustainable Development	150,000,000.00	50,000,000.00	-	9,532,793.82	19.1%	40,467,206.18
016100100100 - GOVERNOR'S OFFICE (SSG's OF	Renovations and Repairs of Government Guest Houses Across the State	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OF	Rehabilitation of Liaison Office Kaduna	20,000,000.00	170,000,000.00	169,963,258.22	169,963,258.22	100.0%	36,741.78
016100100100 - GOVERNOR'S OFFICE (SSG's OF	Construction and Provision of ICT Infrastructure at Fortune University Ma	-	500,000,000.00	483,450,500.00	483,450,500.00	96.7%	16,549,500.00
016100100100 - GOVERNOR'S OFFICE (SSG's OF	Repairs and Rehabilitation of Abuja Liaison Office	-	400,000,000.00	322,911,555.00	395,079,520.30	98.8%	4,920,479.70
021500100100 - MINISTRY OF AGRICULTURE	Purchase of Agricultural Chemicals for use by Farmers	90,000,000.00	100,000,000.00	32,761,627.91	97,463,000.00	97.5%	2,537,000.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation/Construction of New Abbatoir	200,000,000.00	50,000,000.00	-	5,375,000.00	10.8%	44,625,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of Motorcycles for Monitoring and survelance.	10,000,000.00	10,000,000.00	2,365,000.00	2,365,000.00	23.7%	7,635,000.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation of Modern indoor fish hatchery at Gubi	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation of 3 Vetrinary clinics in the 3 Senatorial Zones	90,000,000.00	90,000,000.00	40,480,500.00	40,480,500.00	45.0%	49,519,500.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation and Stocking of 2 Government earthing Ponds at Gubi	18,060,000.00	18,060,000.00	-	-	0.0%	18,060,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase and supply of farming implements to farmers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of 5 no Tractors/Land Clearance Machineries	1,000,000,000.00	500,000,000.00	497,113,482.00	497,113,482.00	99.4%	2,886,518.00
021500100100 - MINISTRY OF AGRICULTURE	Refurbishing of 32 units of assorted tractors for MANR	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of Pest control chemicals	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of Vaccine Carriers Equipment for the conduct of Annual Vaccina	40,000,000.00	40,000,000.00	-	18,650,000.00	46.6%	21,350,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of feeding equipments for the breeding of Livestocks.	20,000,000.00	20,000,000.00	-	5,720,000.00	28.6%	14,280,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of 15,000 Metric tons of Assorted Fertilizer and Chemicals for t	100,000,000.00	518,000,000.00	8,132,900.00	517,093,400.00	99.8%	906,600.00
021500100100 - MINISTRY OF AGRICULTURE	Establishment of Grazing Reserve Across the State under Livestock Produ	100,000,000.00	100,000,000.00	-	1,959,000.00	2.0%	98,041,000.00
021500100100 - MINISTRY OF AGRICULTURE	Establishment of Livestock Service Centre Across the State under Livesto	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Establishment of Value Chain Enhancement Centre Across the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Redemacartion/Maintenance of stock route in 20 local Govt.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Development of Grazing Researves in 3 Senatorial zones.	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Refurbishing of Bauchi Meat Product Company (Dan Dango Ward)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Accelerated Agric development scheme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Accelerated Agric development scheme (Counterpart Fund)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Livestock Productivity and Resilient proj. L-press	500,000,000.00	420,000,000.00	415,117,815.00	415,117,815.00	98.8%	4,882,185.00
021500100100 - MINISTRY OF AGRICULTURE	OCP AFRICA, Bauchi state collaboration	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Construction of veterinary Hospitals at Bauchi	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Rehab. and upgrading of 3 Farm service centres(1 in 3each senotarial Z	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation of Warehouse and Silos	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Bauchi Fertilizer Company	50,000,000.00	300,000,000.00	250,655,771.00	250,655,771.00	83.6%	49,344,229.00
021500100100 - MINISTRY OF AGRICULTURE	FAWOYDI/ACTION AID (Stakeholders Consultative meeting on agricultu	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation and repairs of Groundnut Production (Tiny Oil) company	30,000,000.00	30,000,000.00	-	3,500,000.00	11.7%	26,500,000.00
021500100100 - MINISTRY OF AGRICULTURE	Engagement of Professionals in the Development of Priority value Chains	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Exploring new methods to improve Agriculture yield through Research an	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Women and Youth Empowerment in Agric Prog.	50,000,000.00	50,000,000.00	-	29,531,627.91	59.1%	20,468,372.09
021500100100 - MINISTRY OF AGRICULTURE	Surpervision of programmes and projects under Ministry of Agriculture.	20,000,000.00	20,000,000.00	4,988,372.09	4,988,372.09	24.9%	15,011,627.91
021500100100 - MINISTRY OF AGRICULTURE	Special Agro-Industrial Processing Zone (SAPZ)	50,000,000.00	50,000,000.00	-	46,316,385.00	92.6%	3,683,615.00
021500100100 - MINISTRY OF AGRICULTURE	Establishment of Agro-Industrial Processing Centre in the 3 Senatorial Dis	500,000,000.00	258,000,000.00	19,066,000.00	257,332,916.97	99.7%	667,083.03
021500100100 - MINISTRY OF AGRICULTURE	Establishment of Agro-Industrial Processing Hub Across the State under t	500,000,000.00	120,500,000.00	120,210,855.05	120,210,855.05	99.8%	289,144.95
021500100100 - MINISTRY OF AGRICULTURE	Provision of Fertilizer to Wheat Farmers under the National Agricultural G	100,000,000.00	100,000,000.00	9,180,000.00	9,180,000.00	9.2%	90,820,000.00
021500100100 - MINISTRY OF AGRICULTURE	Provision of Improved Wheat Seedlings to Wheat Farmers Under the SAPZ	100,000,000.00	100,000,000.00	8,132,900.00	8,132,900.00	8.1%	91,867,100.00
021500100100 - MINISTRY OF AGRICULTURE	Provision of Agro-Chemicals to Wheat Farmers under the SAPZ Project	100,000,000.00	-	-	-		-
021500100100 - MINISTRY OF AGRICULTURE	Construction and Provision of Solar Powered Water-Pump to Wheat Farme	200,000,000.00	-	-	-		-
021500100100 - MINISTRY OF AGRICULTURE	Irrigation Project Across the State	-	2,350,000,000.00	2,321,445,000.00	2,321,445,000.00	98.8%	28,555,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of Strategic Grains and Other Agriculture Produce like Rice, Mille	-	3,051,000,000.00	3,050,000,000.00	3,050,000,000.00	100.0%	1,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	purchase 2 nos. motor cycles for agriculture sensitization and survellance	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	purchase of office tables and chairs for BSADP Offices Across the State.	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	Purchase of 2 nos of Desktop Computers	2,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	purchase of 2 nos. of computer printers	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00

021500200100 - BAUCHI STATE AGRICULTURAL	purchase of 3 nos. of photocopying machines	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	Purchase of Agricultural Equipment and Implement for the rural farmers	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	Support NATSP (Sustainability) through the provision of agriculture inputs	108,000,000.00	8,000,000.00	-	2,902,219.46	36.3%	5,097,780.54
021500200100 - BAUCHI STATE AGRICULTURAL	NFDP 1 (Sustainability) through the provision of agriculture inputs	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	NPFS 1 (Sustainability) through the provision of agriculture inputs	74,808,000.00	74,808,000.00	-	-	0.0%	74,808,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	CBARDP (Sustainability) through the provision of agriculture inputs	39,582,628.00	39,582,628.00	-	-	0.0%	39,582,628.00
021500200100 - BAUCHI STATE AGRICULTURAL	Support the sutainability of Sasakawa Global 2000 Project through the pro	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	Support the Sustainability of IITA Project through the provision of agricult	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	Support to Carry Out Study for Seed Multiplication at BSADP Jamaáre and	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	Support to Carry Out Study for Seed Multiplication at Miya South West BS/	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	Support to Carry Out Study for Seed Multiplication at Azare Bakin Kasuwa	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	Support to Carry Out Study for Seed Multiplication at Nasarawa South Wa	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	Provision of Qualitative Farm Inputs at BSADP at Nasarawa South Wailo H	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	Support to Carry Out Study for Seed Multiplication at BSADP Headquarter	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	Provision of Qualitative Farm Inputs at BSADP Headquarter Bauch	300,000.00	300,000.00	-	-	0.0%	300,000.00
021500200100 - BAUCHI STATE AGRICULTURAL	Provision of Agriculture Farm Implement through COVID -19 Action Recov	390,515,475.00	2,221,015,475.00	7,281,007.73	2,220,721,260.31	100.0%	294,214.69
021500300100 - BAUCHI AGRICULTURAL SUPPL	Purchase of Motor Vehicles	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPL	Purchase of 2 Units of Vans	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPL	Purchase of Power Generating Plant	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPL	Purchase of 1,000 units of Oxplough Ridgers	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPL	Purchase of 200 Units of Water Pumps 2	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPL	Purchase of 200 Units of Water Pumps 3	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPL	Purchase of 1555 units of Sprayers (Knap Sack)	4,995,000.00	4,995,000.00	-	-	0.0%	4,995,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPL	Purchase of Fertilizer & Agro-Chemical	250,000,000.00	250,000,000.00	211,455,107.00	211,455,107.00	84.6%	38,544,893.00
021500300100 - BAUCHI AGRICULTURAL SUPPL	Construction /Prov of Office Building	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPL	Construction/Prov of Infrastructure	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPL	Rehabilitation/Repairs Agric. Facilities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPL	Renovation and Repairs of Office at BASAC Headquarter Bauchi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase of 3 nos. of Motor Cycles at Galambi Ranching Coy.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase of 1 nos. of Van at Galambi Ranching Coy.	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase of Office Tables and Chairs at Galambi Ranching Coy	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase of 1 nos. Laptop	350,000.00	350,000.00	-	-	0.0%	350,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase of a Small Yamaha Generator	250,000.00	250,000.00	-	-	0.0%	250,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase and Supply of Agricultural Implements and Inputs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase of Rams and Goats for Galambi Ranching Coy.	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
021500400100 - GALAMBI RANCHING COMPANY	Drilling of Borehole for Supply fo Prtable Drinking Water at Galambi Ranch	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500400100 - GALAMBI RANCHING COMPANY	Provision of Agricultural Implements and Inputs for Galambi Ranching Coy	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
021500400100 - GALAMBI RANCHING COMPANY	Dermacation of Galambi Ranching Coy Boundaries.	950,000.00	950,000.00	-	-	0.0%	950,000.00
021500400100 - GALAMBI RANCHING COMPANY	Renovation and Repairs of Delapidated Residential Quarters at Galambi R	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
021500400100 - GALAMBI RANCHING COMPANY	Repairs of Agricultural and Farm Inplements abandone over the years.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500400100 - GALAMBI RANCHING COMPANY	Renovation and Repairs of 1 nos. Staff Quarter at Galambi Ranching Quar	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
021500400100 - GALAMBI RANCHING COMPANY	Renovation and Repairs of Road Network at Galambi Ranchin Coy.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500400100 - GALAMBI RANCHING COMPANY	Renovation and Repairs of Delapidated Office Structure at Galambi Ranch	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021500400100 - GALAMBI RANCHING COMPANY	Planting of Ecoonomic Trees and Plant at Galambi Ranching Coy.	150,000.00	150,000.00	-	-	0.0%	150,000.00
021500400100 - GALAMBI RANCHING COMPANY	Construction of Drainges and Culverts to adress the Menance of Gully Ero	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
021500400100 - GALAMBI RANCHING COMPANY	Campaign against Bush Burning and Environmental and Water Polution	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000100100 - MINISTRY OF FINANCE-HQTRS	Purchase of Assorted 40 Nunmeber of Official Motor Vehicle for Commern	2,500,000,000.00	1,700,000,000.00	201,870,810.94	1,668,485,927.19	98.1%	31,514,072.81
022000100100 - MINISTRY OF FINANCE-HQTRS	Provision of 8Number of Executive Tables and Chairs for Ministry of Finan	4,500,000.00	5,700,000.00	-	5,590,000.00	98.1%	110,000.00
022000100100 - MINISTRY OF FINANCE-HQTRS	Purchase of 4Number of Laptop for the staffof Ministry of Finance	7,500,000.00	7,500,000.00	-	40,000.00	0.5%	7,460,000.00
022000100100 - MINISTRY OF FINANCE-HQTRS	Construction of New Office Complex	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - MINISTRY OF FINANCE-HQTRS	Contruction and Provision of Necessary infractructure for the establishme	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022000100100 - MINISTRY OF FINANCE-HQTRS	Contruction and Provision for the Sestablishment of Sustainable of Micro	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022000100100 - MINISTRY OF FINANCE-HQTRS	Renovation and Repairs of MOF Headquaters	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - MINISTRY OF FINANCE-HQTRS	Provision of Computer Application software for computerization of MOF ac	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT (	Provision of Office Tables, Chairs, and Other Office Equipment in the Offic	25,000,000.00	25,000,000.00	950,000.00	4,833,000.00	19.3%	20,167,000.00
022000700100 - OFFICE OF THE ACCOUNTANT (	Purchase of 10 nos. of Laptops and 15 Nos. of Desktops Computers	30,000,000.00	30,000,000.00	-	2,240,000.00	7.5%	27,760,000.00
022000700100 - OFFICE OF THE ACCOUNTANT (	Purchase of 10 nos. of Computer Printers	10,000,000.00	10,000,000.00	250,000.00	250,000.00	2.5%	9,750,000.00
022000700100 - OFFICE OF THE ACCOUNTANT (	Purchase of 5 nos. of Photocopying Machines	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT (	Purchase of 5 nos. Shredding Machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022000700100 - OFFICE OF THE ACCOUNTANT (	Purchase of 10 nos of Scanners	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

022000700100 - OFFICE OF THE ACCOUNTANT (	Provision of security facilities and other security Accessories.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT (	Renovation of Office Building at the Treasury Headquarters	100,000,000.00	-	-	-		-
022000700100 - OFFICE OF THE ACCOUNTANT (	Purchase of 2 nos. of 260KVA Mikano Generator Set	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT (	Construction of 3 nos. of Sub-Treasuries in each of the State Senatorial Z	20,000,000.00	20,000,000.00	-	80,000.00	0.4%	19,920,000.00
022000700100 - OFFICE OF THE ACCOUNTANT (	Construction of IPSAS Project Office at Treasury Hqtrs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT (	Provision of Infrastructure for SFTAS Implementation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT (	Provision of Infrastructure for IPSAS implementatiom	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT (	Provision of Infrastructures for Implementation of TSA in the State.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - BOARD OF INTERNAL REVENUE	Purchase of Motor Vehicles (Toyota - Yaris - 2020, '3nos')	30,900,000.00	30,900,000.00	-	-	0.0%	30,900,000.00
022000800100 - BOARD OF INTERNAL REVENUE	Purchase of Motor Cycles (BOXER '10nos')	5,150,000.00	5,150,000.00	-	-	0.0%	5,150,000.00
022000800100 - BOARD OF INTERNAL REVENUE	Provision of Office Tables, Chairs, and Other Office Equipment in the Boar	10,300,000.00	10,300,000.00	-	-	0.0%	10,300,000.00
022000800100 - BOARD OF INTERNAL REVENUE	Provision of Assorted Professional Books for the Board of Internal Revenu	3,090,000.00	3,090,000.00	-	-	0.0%	3,090,000.00
022000800100 - BOARD OF INTERNAL REVENUE	Construction of 3 nos. of Office Building in selected Areas in the State.	10,300,000.00	30,300,000.00	27,397,006.72	27,397,006.72	90.4%	2,902,993.28
022000800100 - BOARD OF INTERNAL REVENUE	Provision of Modern Digital ICT Infrastructures to facilitate the Board Ope	10,300,000.00	10,300,000.00	-	-	0.0%	10,300,000.00
022000800100 - BOARD OF INTERNAL REVENUE	Renovation and Repairs of Office Building at the Board of Internal Revenu	30,900,000.00	30,900,000.00	-	-	0.0%	30,900,000.00
022000800100 - BOARD OF INTERNAL REVENUE	Undertaking Research Study to see how best to improve Revenue Genera	3,090,000.00	3,090,000.00	2,750,000.00	2,750,000.00	89.0%	340,000.00
022000800100 - BOARD OF INTERNAL REVENUE	Acquisition of Revenue Computer Software Application to Facilitate the Be	77,250,000.00	77,250,000.00	6,825,000.00	59,049,775.00	76.4%	18,200,225.00
022000800100 - BOARD OF INTERNAL REVENUE	Supervision of Operation of the Board Activities.	2,575,000.00	2,575,000.00	-	-	0.0%	2,575,000.00
022000800100 - BOARD OF INTERNAL REVENUE	Annual Celebration and Commomeration of Activities Peculiar to the Boar	3,090,000.00	3,090,000.00	-	-	0.0%	3,090,000.00
022000900100 - DEBT MANAGEMENT OFFICE	Purchase of one unit of Jinchen Motorcycle	800,000.00	800,000.00	-	753,350.00	94.2%	46,650.00
022000900100 - DEBT MANAGEMENT OFFICE	Provision of Office Tables and Chairs for Debt Management Office	5,000,000.00	5,900,000.00	-	5,800,000.00	98.3%	100,000.00
022000900100 - DEBT MANAGEMENT OFFICE	Purchase of 3 nos. Laptops and 3 nos. Desktops Computers	3,500,000.00	3,500,000.00	-	3,480,000.00	99.4%	20,000.00
022000900100 - DEBT MANAGEMENT OFFICE	Purchase of 1 no. of Computer Printers	1,000,000.00	1,000,000.00	-	920,000.00	92.0%	80,000.00
022000900100 - DEBT MANAGEMENT OFFICE	Purchase of 2 nos of Photocopying Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - DEBT MANAGEMENT OFFICE	Purchase of Shredding Machines	250,000.00	250,000.00	-	-	0.0%	250,000.00
022000900100 - DEBT MANAGEMENT OFFICE	Purchase of KVA 1 no. Power Generating Set	500,000.00	500,000.00	-	-	0.0%	500,000.00
022000900100 - DEBT MANAGEMENT OFFICE	Cosntruction and Completion of the Existing Debt Management Office Bau	10,000,000.00	10,000,000.00	-	8,311,150.00	83.1%	1,688,850.00
022000900100 - DEBT MANAGEMENT OFFICE	Renovation and Repairs of Existing Debt Management Office	20,000,000.00	20,000,000.00	-	10,800,700.00	54.0%	9,199,300.00
022200100100 - MIN OF COMMERCE AND INDUS	Construction and Provision of Drainages and Road Infrastructure at Tamb	50,000,000.00	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision and Supply of 10 nos. of Buses to Yankari Express	50,000,000.00	75,000,000.00	-	56,000,000.00	74.7%	19,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructures for the take-off of the Bauchi State Special Ec	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure for the Establishment of Free Enterprise Zone (	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure for the Establishment of Export Promotion Villa	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure at Bauchi Plastic Company (Dan Iya Ward)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure at Kaura Modern Markets (Bauchi & Azare)	200,000,000.00	20,000,000.00	-	3,453,980.00	17.3%	16,546,020.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure and Facilities for the Take-off of Nigeria's Agrib	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure and Facilities for the Establishment of Bauchi E	270,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure and Facilities for the Take-off of the Industrial	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure at Tambari Housing Unit, Infrastructure	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructures for the Recertification of Lagos Liaison Office	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure at Bauchi Furniture Company	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure the Establishment of Industrial Park	550,000,000.00	430,000,000.00	15,044,000.00	403,056,869.25	93.7%	26,943,130.75
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure to Facilitate the Establishment of the African C	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Renovation and Repairs of Office Buildings at IBB Square	500,000,000.00	2,000,000,000.00	1,000,200,115.00	1,995,239,403.00	99.8%	4,760,597.00
022200100100 - MIN OF COMMERCE AND INDUS	Undertaking a Research on the Improvement of Commercial Activities in I	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Acquisition of Computer Application Software for improvement of Ministry	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Supervision of Ministry of Commerce and Industry Programmes and Projec	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure and Facilities for the Take-off of Bauchi State T	150,000,000.00	-	-	-		-
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure and Facilities for Technology Incubation Centre	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure for the establishment of PVC Flexible Pipes	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure for the establishment of Bauchi-Gwana Cement	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure for the establishment of Export Display Centres	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure for the Establishment of Bauchi Export Cluster	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructure of MSME Clinic	4,700,000.00	4,700,000.00	-	-	0.0%	4,700,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Provision of Infrastructures for Public Private Partnership (PPP) on Moribu	50,000,000.00	50,000,000.00	8,344,000.00	8,344,000.00	16.7%	41,656,000.00
022200100100 - MIN OF COMMERCE AND INDUS	Re-Acquisition of STEYR Nigeria Limited	500,000,000.00	100,000,000.00	5,450,000.00	5,450,000.00	5.5%	94,550,000.00
022200640100 - AGENCY FOR SUSTAINABLE MI	Furnishing of Agency for Sustainable Micro Finance Agency Offices	30,000,000.00	30,000,000.00	1,370,000.00	1,840,770.00	6.1%	28,159,230.00
022200640100 - AGENCY FOR SUSTAINABLE MI	Purchase of 4 nos. of Laptops and 4 nos. of Desktop Computer.	1,940,000.00	1,940,000.00	-	-	0.0%	1,940,000.00
022200640100 - AGENCY FOR SUSTAINABLE MI	Purchase of 2 nos. of Photocopier Machines	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022200640100 - AGENCY FOR SUSTAINABLE MI	Purchase of Yamaha Generating Set.	500,000.00	500,000.00	-	-	0.0%	500,000.00
022200640100 - AGENCY FOR SUSTAINABLE MI	Acquisition of Computer Application Software for the computerization of M	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022200640100 - AGENCY FOR SUSTAINABLE MI	Supervision of Activities of the Agency Sustainable Micro Finance	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE	Provision of Electrification Safety Kits (50 set)	2,000,000.00	2,000,000.00	-	40,000.00	2.0%	1,960,000.00
022800100100 - MINISTRY OF POWER, SCIENCE	Purchase of Transformers and its assessories (15 various capacity)	200,000,000.00	223,000,000.00	186,867,524.37	222,087,906.67	99.6%	912,093.33
022800100100 - MINISTRY OF POWER, SCIENCE	Purchase and Installation of Indutrial Equipments (HEMEDI)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE	Purchase of Materials and Tools for the State Technology Incubation Cent	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE	Completion of state Technology Incubation Center (1 TECH. INC. CENT. A	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE	Provision of Infrastructure for the Installation of Transformers	35,000,000.00	35,000,000.00	25,000,000.00	25,000,000.00	71.4%	10,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE	Establishment of Science park (pesticidal plants 2.5, medicinal plants 1.2	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE	Provision of Solar Power to Some Gov't institution(5 places)	200,000,000.00	-	-	-		-
022800100100 - MINISTRY OF POWER, SCIENCE	Construction and Provision of Infrastructure for Electrification Projects	400,000,000.00	720,500,000.00	426,279,223.54	720,300,687.57	100.0%	199,312.43
022800100100 - MINISTRY OF POWER, SCIENCE	Rehabilitation and Repairs of Electrical Networks Across the State. (25 co	200,000,000.00	50,000,000.00	-	20,074,506.00	40.1%	29,925,494.00
022800100100 - MINISTRY OF POWER, SCIENCE	Support and Promotion of Innovators and Inventors in the State	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
022800100100 - MINISTRY OF POWER, SCIENCE	State Science and Technology Expo and starter park.	10,000,000.00	10,000,000.00	1,000,000.00	5,105,000.00	51.1%	4,895,000.00
022800100100 - MINISTRY OF POWER, SCIENCE	Supervision of Ministry of Power, Science and Technology Programmes an	3,000,000.00	3,000,000.00	-	1,170,000.00	39.0%	1,830,000.00
023300100100 - MINISTRY OF NATURAL RESOU	Acquisition of Residual Mineral Mining Sites and formalization of ASMs Ac	50,000,000.00	391,000,000.00	-	390,958,935.38	100.0%	41,064.62
023300100100 - MINISTRY OF NATURAL RESOU	Acquisition and Formalization of the Strategic Minerals across the state (	25,000,000.00	25,000,000.00	11,978,500.00	11,978,500.00	47.9%	13,021,500.00
023300100100 - MINISTRY OF NATURAL RESOU	Acquisition Of Mineral Concession other than the World Class Minerals.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - MINISTRY OF NATURAL RESOU	Acquisition / Compensation for 20 hectres of Land for the proposed "Spac	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - MINISTRY OF NATURAL RESOU	Provisions and Supply of Office Chairs, Tables and other Office Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - MINISTRY OF NATURAL RESOU	Purchase of Office Building Accommodation in Bauchi Town	20,000,000.00	198,000,000.00	2,839,900.00	197,839,900.00	99.9%	160,100.00
023300100100 - MINISTRY OF NATURAL RESOU	Purchase of 3 nos. of Photocopying Machine	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
023300100100 - MINISTRY OF NATURAL RESOU	Purchase of 3 nos. Laptop and 3 nos. Desktop of Computers	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023300100100 - MINISTRY OF NATURAL RESOU	Purchase of Exploration Facilities and Equipment for Exploration Activities	100,000,000.00	-	-	-		-
023300100100 - MINISTRY OF NATURAL RESOU	Provision of Infrastructures and Grants for BAMSEL Take-off	75,000,000.00	175,000,000.00	142,660,000.00	142,660,000.00	81.5%	32,340,000.00
023300100100 - MINISTRY OF NATURAL RESOU	Provision of Infrastructures for the Establishment of the Mineral Village (L	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - MINISTRY OF NATURAL RESOU	Renovation and Repairs of Zalanga Crusher Plant Infrastructures and Mac	10,000,000.00	10,000,000.00	185,000.00	4,671,600.00	46.7%	5,328,400.00
023300100100 - MINISTRY OF NATURAL RESOU	Undertaking Study on Mineral Deposit within the State	85,000,000.00	85,000,000.00	11,831,870.00	36,955,436.00	43.5%	48,044,564.00
023300100100 - MINISTRY OF NATURAL RESOU	Acquisition of Computer Application Software for Exploration Activities wi	3,000,000.00	90,000,000.00	-	89,685,000.00	99.7%	315,000.00
023300100100 - MINISTRY OF NATURAL RESOU	Supervision of Ministry of Natural Resources Programmes and Projects.	2,830,000.00	2,830,000.00	-	-	0.0%	2,830,000.00
023300300100 - BAUCHI STATE OIL AND GAS A	Purchase of 6 no Utility Vehicle	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023300300100 - BAUCHI STATE OIL AND GAS A	Purchase of 4 no Official Vehicle	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023300300100 - BAUCHI STATE OIL AND GAS A	Provision of Solar Powered Electricity	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-
023300300100 - BAUCHI STATE OIL AND GAS A	Provision of Instructional materials	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
023300300100 - BAUCHI STATE OIL AND GAS A	Provision of Assorted and Professional Library Books and Equipments	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
023300300100 - BAUCHI STATE OIL AND GAS A	Purchase of Executive Table and Chairs for BOGA Residential Houses	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023300300100 - BAUCHI STATE OIL AND GAS A	Construction and Provision of Corporate Office Building	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-
023300300100 - BAUCHI STATE OIL AND GAS A	Construction / Provision of 3 Blocks of Classrooms	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	100.0%	-
023300300100 - BAUCHI STATE OIL AND GAS A	Construction of Parameter Wall Fencing	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	100.0%	-
023300300100 - BAUCHI STATE OIL AND GAS A	Provision of Infrastructure for the Accreditation of Academic Courses	160,000,000.00	209,000,000.00	208,746,330.22	208,746,330.22	99.9%	253,669.78
023300300100 - BAUCHI STATE OIL AND GAS A	Provision for Research Work and Conferences Attendance	50,000,000.00	201,000,000.00	200,000,000.00	200,500,000.00	99.8%	500,000.00
023300300100 - BAUCHI STATE OIL AND GAS A	Accreditation of Academic Courses	50,000,000.00	201,000,000.00	200,000,000.00	200,000,000.00	99.5%	1,000,000.00
023300300100 - BAUCHI STATE OIL AND GAS A	Construction of Residential Buildiing	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	100.0%	-
023300300100 - BAUCHI STATE OIL AND GAS A	Construction and Provision of Infrastructural Learning Facilities	-	-	-	-		-
023400100100 - MINISTRY OF WORKS AND TRA	Purchase of 2no.VIO offices at Ringin-Gani, Toro	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Upgrading of Material Testing Lab.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Purchase of Heavy duty VIO patrol mortor cycles	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Purchase of trucks and other Transport Equipment for VIO and Fires Serv	200,000,000.00	-	-	-		-
023400100100 - MINISTRY OF WORKS AND TRA	Purchase of Fire Fighting Equipment	50,000,000.00	50,000,000.00	-	1,742,500.00	3.5%	48,257,500.00
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Government Offices, Fire service sub-station and VIO Offi	110,800,000.00	160,800,000.00	-	159,941,784.00	99.5%	858,216.00

023400100100 - MINISTRY OF WORKS AND TRA	Construction of Recreational Facilities at Fire Service Stations Across Bau	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Azare-Isawa-Giade-Kurba-Basirka(phase II)	350,000,000.00	250,000,000.00	-	235,350,919.21	94.1%	14,649,080.79
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Misau- Bulkachuwa - Udubo (Retention Balance)	29,926,245.58	29,926,245.58	-	-	0.0%	29,926,245.58
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Yelwan Duguri-Kumbala-Kundak-Burga	1,000,000,000.00	2,126,000,000.00	-	2,125,820,640.96	100.0%	179,359.04
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Darazo-Gabchiyari	500,164,197.23	200,164,197.23	-	198,083,064.06	99.0%	2,081,133.17
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Dass-Bununu	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Hanafari - Jurara - G/Babani - S/Kafi - Mashema Roa	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokay	300,836,834.59	836,834.59	-	-	0.0%	836,834.59
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Bye-Passes Across the State	649,194,496.91	1,149,194,496.91	-	1,117,530,677.99	97.2%	31,663,818.92
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Itas - Gadau	1,000,000,000.00	200,000,000.00	-	198,888,454.78	99.4%	1,111,545.22
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Futuk - Gobirawa	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Bakari - Kafin Larabawa Road/Madangala - Kujuru	1,000,000,000.00	1,000,000,000.00	252,222,393.08	961,917,587.27	96.2%	38,082,412.73
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Arinja (Bura Junction) Balma & Nasaru Township	101,706,135.75	1,706,135.75	-	-	0.0%	1,706,135.75
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Soro - Miya Road	750,000,000.00	550,000,000.00	550,000,000.00	550,000,000.00	100.0%	-
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Magama Gumau - Gumau	1,000,000,000.00	500,000,000.00	450,000,000.00	450,000,000.00	90.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Rimin Zayam - Polchi - Palama	1,000,000,000.00	4,340,000,000.00	3,405,394,541.94	4,339,359,770.00	100.0%	640,230.00
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Rishi - Tulu - Tama Road	1,000,000,000.00	2,330,000,000.00	750,117,000.00	2,279,259,710.19	97.8%	50,740,289.81
023400100100 - MINISTRY OF WORKS AND TRA	Rehabilitation/Repairs of Govt. qtrs across the state	100,000,000.00	-	-	-		-
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Bauchi MEGA Secondary School	350,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Rehabilitation of Ningi - Burra Road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Construction/Renovation of Almajiri Schools across the state	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Police Station across the state	100,000,000.00	-	-	-		-
023400100100 - MINISTRY OF WORKS AND TRA	Construction/Renovation of public buildings across the state	100,000,000.00	100,000,000.00	-	4,390,950.00	4.4%	95,609,050.00
023400100100 - MINISTRY OF WORKS AND TRA	Rehabilitation of BAHA Guest House	100,000,000.00	-	-	-		-
023400100100 - MINISTRY OF WORKS AND TRA	Rehabilitation of Ramat House at Bauchi	100,000,000.00	-	-	-		-
023400100100 - MINISTRY OF WORKS AND TRA	Renovation/improvement of Teachers Service Commission	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Construction/improvement of Civil Service Commission	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Renovation and Upgrading of VIP5 Building	100,000,000.00	-	-	-		-
023400100100 - MINISTRY OF WORKS AND TRA	Renovation of Deputy Governor's Office	100,000,000.00	-	-	-		-
023400100100 - MINISTRY OF WORKS AND TRA	Rehab. of Governor's Lodge Azare	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Rehab. of Udubo - Gamawa Road	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Outstanding Payments for Completed Roads Projects Across the State	400,000,000.00	100,000,000.00	-	88,921,891.80	88.9%	11,078,108.20
023400100100 - MINISTRY OF WORKS AND TRA	Rehablitation of Rugan Kela - Gokaru - Gwaram - Alkaleri Road	350,000,000.00	3,650,000,000.00	3,596,519,041.58	3,596,519,041.58	98.5%	53,480,958.42
023400100100 - MINISTRY OF WORKS AND TRA	Rehabilitation of Darazo - Basirka Road	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Emergency Washout on Road Infrastructure across the state	385,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Construction/Rehabilitation of Road Projects across the 3 senatorial distri	1,000,000,000.00	5,350,000,000.00	2,785,116,711.00	5,305,315,246.92	99.2%	44,684,753.08
023400100100 - MINISTRY OF WORKS AND TRA	Rehabilitation of Maraban Liman Katagum Road (Phase 1)	540,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Const. and Provision of Erosion and Flood Control Infrastructures Across t	150,000,000.00	150,000,000.00	-	146,694,354.01	97.8%	3,305,645.99
023400100100 - MINISTRY OF WORKS AND TRA	Supervision of Projects and Programmes Under the Ministry of Works.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Road Dualization of Ningi - Kano Road - (GSS Gundiba) 11km	2,091,119,577.75	2,091,119,577.75	1,000,511,350.00	2,000,511,350.00	95.7%	90,608,227.75
023400100100 - MINISTRY OF WORKS AND TRA	Rehabilitation of Jamaáre Old Link Road between East and West Round A	350,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Renovation and Repairs of Airport Facilities at Bauchi Airport	300,000,000.00	200,000,000.00	10,000,000.00	156,118,026.25	78.1%	43,881,973.75
023400100100 - MINISTRY OF WORKS AND TRA	Reh. Of Darazo - Gombe Abba Road	600,000,000.00	45,820,000.00	-	-	0.0%	45,820,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Reh. Of Dindima - Yashi - Maina Maji Road	2,091,906,062.19	3,191,906,062.19	-	3,145,507,783.42	98.5%	46,398,278.77
023400100100 - MINISTRY OF WORKS AND TRA	Design and Construction of Duguri Mansur Road Project	500,000,000.00	1,700,000,000.00	-	1,673,891,063.77	98.5%	26,108,936.23
023400100100 - MINISTRY OF WORKS AND TRA	Rehabilitation of Siri Miya - K/Warji Road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Burgel - Gori - Kundum - Zari - Kwapte - Sati Musa Road	425,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Mararraban Daji - Filiri Road	425,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Rehabilitation of Liman Katagum - Bununu- Road (Phase II)	100,000,000.00	-	-	-		-
023400100100 - MINISTRY OF WORKS AND TRA	Kumbu - Unguwar Tsamiya - Natsira - Kusada - Hanga and Limian Katagu	500,000,000.00	-	-	-		-
023400100100 - MINISTRY OF WORKS AND TRA	Rehabilitation of Adamami - Disina - Jama'are Road (29KM)	2,066,955,269.44	1,066,955,269.44	1,055,711,124.00	1,055,711,124.00	98.9%	11,244,145.44
023400100100 - MINISTRY OF WORKS AND TRA	Design and Construction of Dass - Nabardo Road Project.	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Rehabilitation of Kari - Misau (15KM) Road Project.	1,500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Fly Overs in Bauchi Metropolis	3,250,000,000.00	4,200,000,000.00	3,150,955,711.00	4,159,215,378.76	99.0%	40,784,621.24
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Shari'a Court of Appeal Bauchi	500,000,000.00	100,000,000.00	-	63,931,898.77	63.9%	36,068,101.23
023400100100 - MINISTRY OF WORKS AND TRA	Road Marking and Funiture across the State	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction of Boi - Marti - Gambar - Lere	2,136,027,957.28	136,027,957.28	-	-	0.0%	136,027,957.28
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Geljaule - Lame Road (45km)	2,054,053,702.13	54,053,702.13	-	-	0.0%	54,053,702.13
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Dungulbi - Jitar Road	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

023400100100 - MINISTRY OF WORKS AND TRA	Construction of Kangere - Gwaskwaram Road	1,000,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Reh/Construction of Liman Katagum - Zungur Road	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Road from Jos Road - Zaranda Town	400,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Dumun - Yali Road	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Road Construction from Mararraban Dajin - Dajin	2,009,609,647.56	459,609,647.56	413,152,374.51	413,152,374.51	89.9%	46,457,273.05
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Kwanar Darajiya-Beli-Zigau Road (27.2Km)	750,000,000.00	-	-	-		-
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Township Roads Across the State.	-	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Dass - Durr – Dado Road.	-	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - MINISTRY OF WORKS AND TRA	Construction of Bridge at Gwana District.	-	100,000,000.00	-	-	0.0%	100,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase 1 nos. Official Vehicle for DG	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of 3 nos. of Motor Vehicles for management staff	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of 5 nos. of Power Bikes	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of 2 nos. 18-c Seater Bus	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of 3 nos. of Patrol Vehicles (3Hilvx)	100,000,000.00	100,000,000.00	72,078,750.00	72,078,750.00	72.1%	27,921,250.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of 2 nos. Peugeot 307wagon for Enforcement	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of 2 nos. of Towing VAN 2 No (10 – 20 Tons)	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of 1 no. of Heary VEH. Towing Trucks With Cranes 30+Tons	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of AMBLANCE 1No.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Provision and Supply of Office Tables, Chairs, and other Equipment	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of Computer 20 Nos All-in one	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of 10 nos. of laptop computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of 5 nos. Computer Printers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of Photocopy Machines 2 Nos	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of 4 nos. of Scanners	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of Power Generating Set (75 KVA)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of Security Equipment and Teargas	10,000,000.00	10,000,000.00	-	2,950,493.69	29.5%	7,049,506.31
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of Industrial Equit. (Motorized Barricades 10 Nos)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Procurement & installation of Vehicles Tracers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of Camera & surveillance equip.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Proc. Of Unif Kits for 250 Cadets/Marshals (2Pairs)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Purchase of Musical Band Instruments	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Construction of Office Building at the Permanent Site in Bauchi State.	50,000,000.00	70,000,000.00	-	68,006,287.56	97.2%	1,993,712.44
023400200100 - BAUCHI ROADS AND TRAFFIC A	Provision of Infrastructures and Facilities at Bauchi Road and Traffic Ager	30,000,000.00	30,000,000.00	26,000,000.00	26,000,000.00	86.7%	4,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Acquisition of Computer Application Software and License	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400200100 - BAUCHI ROADS AND TRAFFIC A	Supervision of Programmes and Projects of Bauchi Road and Traffic Agen	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Purchase of 2nos. Trucks	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Purchase of Power Generating Sets	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Purchase of Survey Equipment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction of Office Buildings at BASIDMA	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction of Design Studio at the Headquarters and in Other Urban Ce	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction of Sani Abacha Road in Azare	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction of Some Selected Roads in Misau	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Rehabilitation of Murtala Muhammed Road from CBN Roundabout to Railv	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction of Jama'are Road and Rehabilitation of Sule Katagum Road i	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction / Rehabilitation of Some Selected Roads in Bauchi (ATBHE,	500,000,000.00	1,000,000,000.00	-	915,199,328.56	91.5%	84,800,671.44
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction / Rehabilitation of Awala Roundabout - Gidan Mai - Zaranda	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Marking and Road Furniture	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction of Sabon Kaura - Jos Road and Sabon Kaura - Tambari Estat	-	1,000,000,000.00	991,500,755.00	991,500,755.00	99.2%	8,499,245.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction of Disina Township Road and Flood Control Drainages	119,615,149.69	19,615,149.69	-	-	0.0%	19,615,149.69
023400300100 - BAUCHI STATE INFRASTRUCTU	Bauchi Urban Renewal Project: Construction/Dualization/Rehabilitation of	2,019,438,246.72	3,204,438,246.72	3,203,181,572.32	3,203,181,572.32	100.0%	1,256,674.40
023400300100 - BAUCHI STATE INFRASTRUCTU	Rehabilitation of 1.5km Emir's Palace - Marshal Road - CLIS Junction in M	11,626,792.64	11,626,792.64	-	-	0.0%	11,626,792.64
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction of Masallacin Balantu (Zungur Off Isa Yuguda Guest House)	100,000,000.00	-	-	-		-
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction of Sam Njoma - Fati Mu'azu Link - Gongola Road	448,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction and Provision of Road Infrastructure Within Bauchi Metropoli	1,000,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction and Provision of Traffic and Streetlights Infrastructure in Urb	500,000,000.00	83,000,000.00	82,015,276.66	82,015,276.66	98.8%	984,723.34
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction of Motor Parks and Markets Across the State	350,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Construction and Provision of Infrastructure for The Control of Erosion and	1,000,000,000.00	100,000,000.00	-	24,559,646.00	24.6%	75,440,354.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Monitoring and Evaluation of Projects	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Bauchi Urban Renewal Road Projects Phase II	1,413,855,000.00	10,463,855,000.00	-	10,454,337,081.00	99.9%	9,517,919.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Design and Construction of Zango - Gwallagan Mayaka - Dandango Road	1,250,000,000.00	910,000,000.00	883,991,788.94	883,991,788.94	97.1%	26,008,211.06

023400300100 - BAUCHI STATE INFRASTRUCTU	Design and Construction of Sabon Kaura - Birshi Gandu - Yelwa Road [4.	1,000,000,000.00	600,000,000.00	582,628,750.00	582,628,750.00	97.1%	17,371,250.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Design and Construction of Gwallameji - Doka - Rafin Zurfi Dass Road [2	1,000,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Design and Construction of 1.1kM Road at Bayara.	500,000,000.00	-	-	-		-
023400300100 - BAUCHI STATE INFRASTRUCTU	Design and Construction of Township Roads in Jama'are [1.8km]	500,000,000.00	-	-	-		-
023400300100 - BAUCHI STATE INFRASTRUCTU	Design and Construction of Township Roads in Dass [1.2kM]	500,000,000.00	2,123,900,000.00	2,123,706,500.69	2,123,706,500.69	100.0%	193,499.31
023400300100 - BAUCHI STATE INFRASTRUCTU	Design and Construction of Road Networks in Sa'adu Zungur (Bauchi Stat	1,000,000,000.00	600,000,000.00	522,115,700.00	522,115,700.00	87.0%	77,884,300.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Dualization of Emirs Place Road - Setraco Round About in Azare [5.1kM]	1,500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Purchase of Heavy Duties Machines (20 nOS.) for Construction and Maint	1,211,809,892.00	11,809,892.00	-	-	0.0%	11,809,892.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Rehabilitation of Office Buildings for Road Camps across the Board's Area	150,000,000.00	50,000,000.00	9,633,685.00	22,621,739.00	45.2%	27,378,261.00
023400300100 - BAUCHI STATE INFRASTRUCTU	Purchase of Office Equipment for the Infrastructure Development and Ma	115,475,000.00	15,475,000.00	-	-	0.0%	15,475,000.00
023600100100 - MINISTRY OF TOURISM AND CU	Purchase of 10 nos. Motor Cycles	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600100100 - MINISTRY OF TOURISM AND CU	Purchase of 3 nos. Game Viewing Trucks	125,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023600100100 - MINISTRY OF TOURISM AND CU	Provision of Solar Power Electricity at Yankari Game Reserve	70,000,000.00	2,043,000,000.00	2,041,442,213.30	2,042,442,213.30	100.0%	557,786.70
023600100100 - MINISTRY OF TOURISM AND CU	Construction of outpost station in 13 location (6 room each) at Yankari Ga	16,025,000.00	16,025,000.00	9,240,000.00	9,240,000.00	57.7%	6,785,000.00
023600100100 - MINISTRY OF TOURISM AND CU	Provision of Infrastructure for the Improvement of Lame Bura Game Rese	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600100100 - MINISTRY OF TOURISM AND CU	Rehabilitation and Rebuilding of Bauchi Museum	250,712,464.02	250,712,464.02	-	164,827,837.44	65.7%	85,884,626.58
023600100100 - MINISTRY OF TOURISM AND CU	Renovation of Abubakar Tafawa Balewa Tomb complex	35,260,940.00	35,260,940.00	21,756,737.29	32,363,763.39	91.8%	2,897,176.61
023600100100 - MINISTRY OF TOURISM AND CU	Renovation and Repairs of Open Air Theater Bauchi	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - MINISTRY OF TOURISM AND CU	Construction of Receptions, Lobby and Guest Restaurant	60,500,750.00	60,500,750.00	-	-	0.0%	60,500,750.00
023600100100 - MINISTRY OF TOURISM AND CU	Construction of Earth Dams at Sumu Park Wild Life Park	20,000,000.00	353,000,000.00	352,128,642.04	352,128,642.04	99.8%	871,357.96
023600100100 - MINISTRY OF TOURISM AND CU	Construction and Provision of Extension of holding area Sumu Park (41km	140,000,000.00	506,000,000.00	21,522,500.00	505,845,058.52	100.0%	154,941.48
023600100100 - MINISTRY OF TOURISM AND CU	Renovation and Repairs of Government Lodge at Yankari Game Reserve	100,000,000.00	-	-	-		-
023600100100 - MINISTRY OF TOURISM AND CU	Repairs and Demarcation of Existing Boundaries Pillars	5,240,568.43	6,740,568.43	-	6,625,500.00	98.3%	115,068.43
023600100100 - MINISTRY OF TOURISM AND CU	Planting of Trees and Plants at Wild Life Parks.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - MINISTRY OF TOURISM AND CU	Undertaking Study on Management of Wild Life Conservation in the State	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
023600100100 - MINISTRY OF TOURISM AND CU	Annual Commemoration and Celebration of Culture and Tourism Activities	25,000,000.00	25,000,000.00	19,112,250.00	21,786,460.00	87.1%	3,213,540.00
023600100100 - MINISTRY OF TOURISM AND CU	Renovation and Repairs of Residence at Yankari Game Reserve	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Refurbishing of Offices in the Ministry of Budget and Economic Planning	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Purchase of 3 Nos. of Laptops Computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Purchase of 2 nos. of Computer Printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Procurement of 4 nos. Of Photocopying Machines	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Provision of 3 nos of Shredding Machine at the Ministry.	500,000.00	500,000.00	-	-	0.0%	500,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Construction of New Office Building at Ministry of Budget and Economic P	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Construction and Provision of Infrastructure (Micro Projects) to Communit	400,000,000.00	3,800,000,000.00	1,803,270.35	3,773,812,311.53	99.3%	26,187,688.47
023800100100 - MINISTRY OF BUDGET, ECONOI	Provision of equipment, material and supplies for Citizens to Cushion the	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Renovation and Repairs of Office Building at Bauchi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Acquisition of Application Software for the Ministry of Budget and Planning	100,000,000.00	-	-	-		-
023800100100 - MINISTRY OF BUDGET, ECONOI	Supervision of Ministry of Budget and Economic Planning Programmes and	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Undertaking Study of Economic Activities with respect to Statistics Activit	7,000,000.00	11,000,000.00	5,117,000.00	10,692,000.00	97.2%	308,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Undertaking a Study on the Existing Implementation Development Plan of	4,000,000.00	4,500,000.00	-	4,336,000.00	96.4%	164,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Construction and Provision of Internet Facilities to the entire Ministry	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Undertaking Study for the Development of Bauchi State Strategic Plan of A	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Provision of Infrastructures for the organization of Bauchi State Economic	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Provision of Infrastructure for Unicef Support Coordination	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Provision of Infrastructure for State To State (S2S) Projects in Facilitating	10,440,000.00	10,440,000.00	585,625.00	5,332,304.35	51.1%	5,107,695.65
023800100100 - MINISTRY OF BUDGET, ECONOI	Provision of Infrastructures for Food and Nutrition Coordination Programm	35,000,000.00	35,000,000.00	19,273,000.00	32,519,855.00	92.9%	2,480,145.00
023800100100 - MINISTRY OF BUDGET, ECONOI	Provision of Infrastructure for Implementing UNFPA Projects and Program	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Construction and prov. of Water FacilitiesAcross the State	100,000,000.00	100,000,000.00	18,843,000.00	31,330,000.00	31.3%	68,670,000.00
025200100100 - MINISTRY OF WATER RESOURC	Construction of Small Earth Dams One (1) in each	50,900,000.00	50,900,000.00	-	-	0.0%	50,900,000.00
025200100100 - MINISTRY OF WATER RESOURC	Capacity Building/workshop on Intergrated Water Resources Mgt.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Construction/provision and Development of 50 Hectres of	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Construction and Development of 50 Hectres of Gyayin Irrigation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Construction/provision and Development of 50 Hectres of	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Rehabilitation of Water Facilities control by the Ministry across the State	115,000,000.00	115,000,000.00	16,650,000.00	55,957,750.00	48.7%	59,042,250.00
025200100100 - MINISTRY OF WATER RESOURC	Rehabilitation of Mini Dams 1 (one) in each Senatorial Districts of the Sta	60,000,000.00	60,000,000.00	-	2,800,000.00	4.7%	57,200,000.00
025200100100 - MINISTRY OF WATER RESOURC	Rehabilitation/Repairs of three (3) Zonal Irrigation Dams in the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Undertaking Study in Water Resources in the State.	5,000,000.00	5,000,000.00	240,000.00	240,000.00	4.8%	4,760,000.00
025200100100 - MINISTRY OF WATER RESOURC	Supervision of Programmes and Projects in the Ministry of Water Resourc	4,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	50.0%	2,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Provision of Infrastructure for the Implementation of Nigeria Sustainable I	300,000,000.00	50,000,000.00	-	900,000.00	1.8%	49,100,000.00
025200200100 - BAUCHI STATE URBAN WATER	Purchase of Water Facil. and Equip.(Water Chemicals)	450,000,000.00	350,000,000.00	340,000,000.00	340,000,000.00	97.1%	10,000,000.00

025200200100 - BAUCHI STATE URBAN WATER	Purchase of Water Facil. and Equip in Gubi Treatment Plant(Spares)	250,000,000.00	250,000,000.00	29,455,000.00	172,025,000.00	68.8%	77,975,000.00
025200200100 - BAUCHI STATE URBAN WATER	Construction and Provision of Water Facilites within Bauchi Metropolis	100,000,000.00	100,000,000.00	73,339,525.00	73,339,525.00	73.3%	26,660,475.00
025200200100 - BAUCHI STATE URBAN WATER	Rehabilitation and Repairs of Water Schemes in Local Governments Acros	420,000,000.00	1,170,000,000.00	1,104,809,412.19	1,124,381,599.69	96.1%	45,618,400.31
025200200100 - BAUCHI STATE URBAN WATER	Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis	153,000,000.00	53,000,000.00	14,354,772.68	14,354,772.68	27.1%	38,645,227.32
025200200100 - BAUCHI STATE URBAN WATER	Rehabilitation of Azare and Jamaáre Water Supply Scheme	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200200100 - BAUCHI STATE URBAN WATER	Renovation and Repairs of Office Building in Bauchi	5,000,000.00	5,000,000.00	231,000.00	462,000.00	9.2%	4,538,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Purchase of three (3) nos Hilux and truck	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Purchase of 1 no.Sets of complete fleet of drilling equipment and Geophys	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Costruction of 10 nos. of Hand Pump Fitted BoreHoles in each Local Gove	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Construction of Water and Sanitation Facilities through (UNICEF WASH /	250,000,000.00	20,000,000.00	18,298,000.00	18,298,000.00	91.5%	1,702,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Construction of Water Facilities through (WASH PROJECT) Facilities (CF-	150,000,000.00	150,000,000.00	9,500,000.00	93,691,400.00	62.5%	56,308,600.00
025200300100 - RURAL WATER SUPPLY AND SA	Inclusive Basic Service Delivery and Livelihood Empowerment Integrated	700,000,000.00	1,056,000,000.00	900,000,000.00	1,055,017,459.78	99.9%	982,540.22
025200300100 - RURAL WATER SUPPLY AND SA	Provision of Water Facilities for Improvement of Sanitation and Hygiene (	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Provision of Water Facilities for Improvement of Sanitation and Hygiene (	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Provision of Water Facilities for the Strengthening WASH Service Delivery	105,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Provision of Water Facilities through the Partnership of Expanded Water S	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Provision of Water Facilities through the Partnership of Expanded Water S	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Provision of Water Facilities for the Implementation of the State Open De	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Provision of structure for CLTS Training, CWSP, Triggering & follow-up, W	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Provision of Infrastructure through the Sanitation pool fund on Improveme	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Supervision of State WASH M&E Framework (Strengthening WASH Progra	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025200300100 - RURAL WATER SUPPLY AND SA	Rehabilitation of Water Facilities Across 20 Local Government Areas of th	300,000,000.00	300,000,000.00	222,129,483.13	222,129,483.13	74.0%	77,870,516.87
025300100100 - MINISTRY OF HOUSING AND EN	Purchase of landed Property for Housing Infrastructue	200,000,000.00	720,000,000.00	-	716,289,601.58	99.5%	3,710,398.42
025300100100 - MINISTRY OF HOUSING AND EN	Purchase of Office Chairs, Tables, and Other Office Equipment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Purchase of 3 Nos. of Laptops Computers and 4 nos. of Desktop Compute	5,000,000.00	5,000,000.00	-	1,635,000.00	32.7%	3,365,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Purchase and Supply of Improved Efficient Cooking Stoves	10,749,000.00	10,749,000.00	-	-	0.0%	10,749,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Construction of a new Office Complex in Bauchi	30,000,000.00	793,000,000.00	779,452,466.32	792,477,466.32	99.9%	522,533.68
025300100100 - MINISTRY OF HOUSING AND EN	Construction and Re-modling of Governor's Lodge Abuja (including funishi	120,000,000.00	120,000,000.00	50,000,000.00	50,000,000.00	41.7%	70,000,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Identification & Construction of Waste Disposal Sites across the state	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Provision of Waste Recycling plant in the State.	13,200,000.00	13,200,000.00	-	-	0.0%	13,200,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Provision of Infrastructure Facilities Ecological Fund Across the State	100,000,000.00	105,000,000.00	95,771,096.50	104,751,096.50	99.8%	248,903.50
025300100100 - MINISTRY OF HOUSING AND EN	Provision of Environmental Infrastructures through the Agro-Climatic Resi	50,000,000.00	131,000,000.00	23,738,906.01	130,561,428.52	99.7%	438,571.48
025300100100 - MINISTRY OF HOUSING AND EN	Provision of Environmental Infrastructures through the Agro-Climatic Resi	500,000,000.00	1,483,000,000.00	384,261,486.80	1,482,418,851.49	100.0%	581,148.51
025300100100 - MINISTRY OF HOUSING AND EN	construction of 1,443 Houses Across the State (including infrastracture)	500,000,000.00	500,000,000.00	441,500,000.00	450,256,413.00	90.1%	49,743,587.00
025300100100 - MINISTRY OF HOUSING AND EN	Provision of Infrastructure within the 1,443 Housing Units across the six(	1,000,000,000.00	1,300,000,000.00	-	1,288,328,816.33	99.1%	11,671,183.67
025300100100 - MINISTRY OF HOUSING AND EN	Construction of 3 Arms Housing Estate at Old Airport GRA Bauchi	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Rehabilitation and Repairs Office Building in Bauchi	30,000,000.00	30,000,000.00	12,235,364.39	12,235,364.39	40.8%	17,764,635.61
025300100100 - MINISTRY OF HOUSING AND EN	Renovation and Furnishing of Bauchi State Lodge at Abuja	250,000,000.00	250,000,000.00	149,674,270.50	239,518,399.06	95.8%	10,481,600.94
025300100100 - MINISTRY OF HOUSING AND EN	Renovation, Expansion and Funishing of Government House Bauchi	2,741,500,106.88	7,251,500,106.88	1,203,094,527.20	7,245,283,347.55	99.9%	6,216,759.33
025300100100 - MINISTRY OF HOUSING AND EN	Tree Planting Campaign State Wide	15,000,000.00	15,000,000.00	-	7,974,500.00	53.2%	7,025,500.00
025300100100 - MINISTRY OF HOUSING AND EN	Nursery rehabilitation/seedlings production	15,000,000.00	15,000,000.00	625,000.00	625,000.00	4.2%	14,375,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Establishment of Tree Plantations	35,000,000.00	35,000,000.00	-	9,745,000.00	27.8%	25,255,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Provision of Infrastructure for Gulley Erosion Control Across the State	100,000,000.00	20,000,000.00	-	11,140,729.42	55.7%	8,859,270.58
025300100100 - MINISTRY OF HOUSING AND EN	Advocacy and Construction of Public Toilets Dass, Toro and Alkaleri	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Advocacy and Construction of Public Toilets Azare, Jama"are, Gamawa ar	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Advocacy and Construction of Public Toilets Misau, Dambam, Ningi and D	35,000,000.00	35,000,000.00	-	2,434,100.00	7.0%	32,565,900.00
025300100100 - MINISTRY OF HOUSING AND EN	Provision of Infrastructures for Environ. Impact Assess Activities (EIA) Ba	10,000,000.00	10,000,000.00	-	3,220,000.00	32.2%	6,780,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Supervision of Programmes and Projects in the Ministry of Housing and En	12,000,000.00	12,000,000.00	-	11,042,000.00	92.0%	958,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Annual Commemoration and Celebration of World Environment Day, Worl	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Provision of Housing and Infrastructure through National Social Housing S	200,000,000.00	200,000,000.00	190,000,000.00	190,000,000.00	95.0%	10,000,000.00
025300100100 - MINISTRY OF HOUSING AND EN	Completion of Construction of National Examination Council (NECO) State	-	275,000,000.00	250,117,800.00	250,117,800.00	91.0%	24,882,200.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Purchase/Acquisition of Land at Miri-Kafin Tafawa-Kajito and Dungunbel	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	2 Numbers of Tippers	120,000,000.00	20,000,000.00	-	79,000.00	0.4%	19,921,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	2 No. of Septic Tank	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	1 Number of Payloader	70,000,000.00	70,000,000.00	-	55,000.00	0.1%	69,945,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Purchase of Mowing and slashing machinaries	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Purchase of Motorized Sprayer, Personal Protective Equipment and Tank I	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Purchase of One (1) Power Generating Set Basepa Hqtrs.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Purchase of Five (5) Computers	1,000,000.00	1,000,000.00	-	780,000.00	78.0%	220,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Purchase of Five (5) Computer Printers	500,000.00	500,000.00	-	-	0.0%	500,000.00

025300200100 - BAUCHI STATE ENVIRONMENTA	Purchase of MEDICAL EQUIPMENT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Purchase of Photocoping Machine (5)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Provision of Efficient Cooking Stoves to Light Desertification Across the St	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Rehabilitation/Upgrade of Unity Park Bauchi	1,000,000,000.00	-	-	-		-
025300200100 - BAUCHI STATE ENVIRONMENTA	Const. of Waste Collection Center in some Designated Areas.	20,000,000.00	20,000,000.00	1,773,150.00	5,144,718.00	25.7%	14,855,282.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Construction of VIP Toilets	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Rehabilitation and Repairs of some Recreational Centres in Urban Towns	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Bauchi Green Project (BGP)	20,000,000.00	20,000,000.00	45,000.00	2,817,750.00	14.1%	17,182,250.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Flood & Erosion Control Projects in some Key Selected Area	50,000,000.00	70,000,000.00	41,461,500.00	69,302,510.00	99.0%	697,490.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Pre-Disaster Management Activities (Contingency)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Desilting and Evacuation across the State.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Improvement of Biodiversity Conservation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Industrial Pollution Prevention & Control	400,000,000.00	400,000,000.00	137,721,368.75	325,761,629.25	81.4%	74,238,370.75
025300200100 - BAUCHI STATE ENVIRONMENTA	Waste - to - Wealth Collection Centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Provision of Infrastrature for Environmental Sanitation Cross the State.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Provision of Chemicals and Equipments for the Control of Water Pollution	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Undertaking Study to Determine Level of Water Polution in Densily Popula	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Purchase of Land for Construction of Waster Management in Urban Centre	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Purchase and Acquisition of Land for the Construction of Sanitry Land Fill	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025300200100 - BAUCHI STATE ENVIRONMENTA	Construction of 3 nos. of (Incinerator) Across the three Senatorial Zones	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Purchase of Land for Grazing Reserve	15,000,000.00	15,000,000.00	3,752,893.00	3,752,893.00	25.0%	11,247,107.00
026000100100 - MINISTRY OF LANDS AND SUR\	Compensation and Acquisition of Lands for Schools and \public facilities	1,000,000,000.00	50,000,000.00	2,819,850.05	2,934,850.05	5.9%	47,065,149.95
026000100100 - MINISTRY OF LANDS AND SUR\	Provision of Lands for Sites and Services for Old Airport (Counterpart Fun	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Provisions of Sites and Services for 2 districts (Counterpart Funding for PF	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Provision of Infrastructures for Urban Renewal/plan for Bauchi, Azare, Alk	20,000,000.00	20,000,000.00	-	1,900,000.00	9.5%	18,100,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Acquisition of Lands/Compensation for Bauchi and Azare Urban Market Pr	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Land Compensation for Urban Motor Parks and District markets	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Outstanding Compensation for New Airport, DSS Site, and Road Linkage a	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Land Compensation for Federal projects	100,000,000.00	100,000,000.00	-	37,023,382.94	37.0%	62,976,617.06
026000100100 - MINISTRY OF LANDS AND SUR\	Purchase and Supply of Office Tables, Chairs, and other Equipment.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Purchase of 5 nos. of Computer Printers	10,000,000.00	10,000,000.00	1,000,000.00	1,382,000.00	13.8%	8,618,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Purchase of Survey Equipments and Facilities	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Provision of Infrastructures for the BAGIS Upgrade (Counterpart funding f	100,000,000.00	100,000,000.00	20,000,000.00	32,067,135.00	32.1%	67,932,865.00
026000100100 - MINISTRY OF LANDS AND SUR\	Provision of Infrastructures for the Mapping DLI-5 (SF-TAS)	75,000,000.00	75,000,000.00	-	3,700,000.00	4.9%	71,300,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Provisions of Infrastructures for Bauchi Proposed Master Plan (GIS/LIS)wi	40,000,000.00	40,000,000.00	14,041,000.00	31,840,000.00	79.6%	8,160,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Redefining and Demarcation of all Boundaries of Forest Reserve within th	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Rehabilitation and Repairs of Office Buildings	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - MINISTRY OF LANDS AND SUR\	Supervision of Programmes and Projects for the Ministry of Lands and Sur	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - BAUCHI STATE GEOGRAPHIC IN	Provision of Lands for Sites and Services for Old Airport (Counterpart Fun	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000200100 - BAUCHI STATE GEOGRAPHIC IN	Purchase of Office Executive Chairs and Table for the BAGIS Staff	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - BAUCHI STATE GEOGRAPHIC IN	Purchase of 3 nos. of Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000200100 - BAUCHI STATE GEOGRAPHIC IN	Procurement of Survey Equipments for Surveying activites Across the Stat	15,000,000.00	21,000,000.00	20,000,000.00	20,000,000.00	95.2%	1,000,000.00
026000200100 - BAUCHI STATE GEOGRAPHIC IN	Design and Construction of BAGIS New Office	10,000,000.00	10,000,000.00	-	9,400,000.00	94.0%	600,000.00
026000200100 - BAUCHI STATE GEOGRAPHIC IN	Rehabilitation of Residential Building for the DG BAGIS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - BAUCHI STATE GEOGRAPHIC IN	Supervision of BAGIS Programmes and Projects.	5,000,000.00	7,000,000.00	-	5,600,000.00	80.0%	1,400,000.00
026000200100 - BAUCHI STATE GEOGRAPHIC IN	Design and Provision of Ifrastructure for New Bauchi Town	-	-	-	-		-
026400100100 - MIN OF COOPERATIVES AND S	Purchase 100 units of Motor Cycles and 300 Units of Tricycles for Youth a	400,000,000.00	150,000,000.00	107,720,000.00	138,207,315.95	92.1%	11,792,684.05
026400100100 - MIN OF COOPERATIVES AND S	Provision and Supply of Skills Acquisition Equipment and Materials for Emp	50,000,000.00	50,000,000.00	-	7,000,000.00	14.0%	43,000,000.00
026400100100 - MIN OF COOPERATIVES AND S	Provision and Supply of Skill Acquisition Equipment and Materials	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026400100100 - MIN OF COOPERATIVES AND S	Provision and Supply Skill Acquisition equipment and Materials through M	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026400100100 - MIN OF COOPERATIVES AND S	Provision of Stimulus for Traders and Artisan Associations to cushion the	50,000,000.00	1,450,900,000.00	1,259,830,375.00	1,450,030,375.00	99.9%	869,625.00
026400100100 - MIN OF COOPERATIVES AND S	Provision of Stimulus to Cushion Effect of COVID -19 on Intended Benefici	500,000,000.00	2,700,000,000.00	-	2,700,000,000.00	100.0%	-
026400100100 - MIN OF COOPERATIVES AND S	Provision of NEXIM Bank Export Facilities for Beneficiaries	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026400100100 - MIN OF COOPERATIVES AND S	Provision of facilities and Infrastructure for the Take-Off of Economic Emp	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026400100100 - MIN OF COOPERATIVES AND S	Provision of Infrastructures and Facilities for the Take-off of Co-operative	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026400100100 - MIN OF COOPERATIVES AND S	Provision of Infrastructures and Facilities for the Establishment of Shared	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026400100100 - MIN OF COOPERATIVES AND S	Provision of Infrastructures and Facilities for Establishment of Entreprene	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026400100100 - MIN OF COOPERATIVES AND S	Provision of Infrastructures and Facilities for Establishment of One Stop S	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026400100100 - MIN OF COOPERATIVES AND S	Engaging Cooperative Societies for Empowerment through Environmental	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026400100100 - MIN OF COOPERATIVES AND S	Renovation and Repairs of Office Buildings at Some Area Cooperative Offi	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00

026400100100 - MIN OF COOPERATIVES AND S	Supervision of Programmes and Projects under the Ministry of Cooperative	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
026400100100 - MIN OF COOPERATIVES AND S	Acquisition of Land and Compensation for Building the Market Terminal	-	600,000,000.00	585,117,455.00	585,117,455.00	97.5%	14,882,545.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Provision of Office Chairs and Tables at the Ministry's Headquarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Purchase of 4 nos. of Desktop Computers	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Purchase of 3 nos. Computer Printers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Purchase of 2 nos. Photocopying Machine	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Purchase of a Power Generating Set	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Provision for Special Projects and Programmes as initiated by His Excellen	200,000,000.00	50,000,000.00	-	13,822,912.00	27.6%	36,177,088.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Rehabilitation and Repairs of Area Community Dev. Offices Across the St	100,000,000.00	99,900,000.00	-	-	0.0%	99,900,000.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Supervision of Programmes and Projects under Ministry of Rural Developn	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Construction of Akuyam - Gwaram - Hardawa Road - 32 KM	1,000,000,000.00	540,000,000.00	539,515,268.13	539,515,268.13	99.9%	484,731.87
026500100100 - MINISTRY OF RURAL DEVELOPI	Road Construction of Chara-chara - Ragwam - Magonshi-Lafia- Gwasama	1,000,000,000.00	-	-	-		-
026500100100 - MINISTRY OF RURAL DEVELOPI	Road Construction of Maina maaji - Badara- Kuka -Pali 25km	1,000,000,000.00	912,000,000.00	911,608,256.41	911,608,256.41	100.0%	391,743.59
026500100100 - MINISTRY OF RURAL DEVELOPI	Road Construction of Maraban Dajin- Polci	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Road Construction Alkaleri - Kurba 8.89km	332,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Road Construction Durum - Nahuta 14.6km	595,000,000.00	7,064,000,000.00	-	7,063,856,666.67	100.0%	143,333.33
026500100100 - MINISTRY OF RURAL DEVELOPI	Road Construction Gwaram - Farin Ruwa 4.75km	300,000,000.00	-	-	-		-
026500100100 - MINISTRY OF RURAL DEVELOPI	Road Construction Itas - Gyara 9.11km	425,000,000.00	75,000,000.00	57,459,366.79	57,459,366.79	76.6%	17,540,633.21
026500100100 - MINISTRY OF RURAL DEVELOPI	Road Construction Giade - Tagwaye 5.03km	325,000,000.00	75,000,000.00	31,836,000.00	31,836,000.00	42.4%	43,164,000.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Road Construction of Ruwan dinya -kafin Lemo -Shuwaki - masussuki	-	2,000,000.00	1,178,140.00	1,178,140.00	58.9%	821,860.00
026500100100 - MINISTRY OF RURAL DEVELOPI	Construction and Provision of Infrastructtures for the Take-Off of RARA (B	250,000,000.00	250,000,000.00	-	156,730,977.01	62.7%	93,269,022.99
026500100100 - MINISTRY OF RURAL DEVELOPI	Establishment of 2 Nos. of Agro-Logistics Centres in the State	500,000,000.00	350,000,000.00	-	347,806,483.01	99.4%	2,193,516.99
026500100100 - MINISTRY OF RURAL DEVELOPI	Rehabilitation and Repairs of of Broken down Electrical Networks Lines A	250,000,000.00	-	-	-		-
026500100100 - MINISTRY OF RURAL DEVELOPI	Construction and Provision of Electricity in Rural Communities Across the	250,000,000.00	50,000,000.00	-	28,186,276.94	56.4%	21,813,723.06
026500100100 - MINISTRY OF RURAL DEVELOPI	Supply and Installation/ Replacement of Faulty and damaged Transforme	250,000,000.00	-	-	-		-
026500100100 - MINISTRY OF RURAL DEVELOPI	Provision of Solar Power to Rural Residential Household Communities Ac	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Purchase of motor 7 nos. of Vehicles	100,000,000.00	-	-	-		-
031801100100 - JUDICIAL SERVICE COMMISSIO	Purchase of 1 no. Hilux Van	21,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Purchase of Office Tables, Chairs, and Other Office Equipments	35,000,000.00	35,000,000.00	10,000,000.00	10,000,000.00	28.6%	25,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Purchase of 3 nos. of Laptops Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Purchase of 2 nos. of Computer Printers	3,700,000.00	3,700,000.00	-	-	0.0%	3,700,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Purchase of 2 nos. photocopying Machines	4,300,000.00	4,300,000.00	-	-	0.0%	4,300,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Purchase of 2 nos. Scarnners	500,000.00	500,000.00	-	-	0.0%	500,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Purchase of power generating set (60 KVA)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Provision of Recreational and Sporting Facilities at Bauchi Office	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Construction of Borehole for Water Supply at the Bauchi Office	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Construction and Establishment of Judicial Library at Bauchi's Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Provision of Infrastructure at the Judicial Service Office	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Construction of ICT Infrastructure to Facilitate the use of Internet Facilitie	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSIO	Renovation and Repairs of Judicial Service Office Building in Bauchi	24,465,607.00	24,465,607.00	5,327,437.50	5,327,437.50	21.8%	19,138,169.50
031801100100 - JUDICIAL SERVICE COMMISSIO	Supervision of Judicial Programmes and Projects	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
031805100100 - THE JUDICIARY	Purchase of 2 nos. of Salon Motor Vehicles to High Court Judges	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - THE JUDICIARY	Purchase of 2 nos. of Motor Vehicles to DCRs & Directors	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - THE JUDICIARY	Purchase of 1 no. Hilux	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031805100100 - THE JUDICIARY	Purchase of 1. Buses	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - THE JUDICIARY	Purchase of 7 nos. of Salon Vehicles to Magistrates	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
031805100100 - THE JUDICIARY	Purchase of 10 nos. of Laptop Computers and 5 Desktop Computers	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - THE JUDICIARY	Purchase of 10 nos. Computers Printers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - THE JUDICIARY	Purchase of Offices Chairs	30,000,000.00	30,000,000.00	-	25,000,000.00	83.3%	5,000,000.00
031805100100 - THE JUDICIARY	Purchase of Offices Tables	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - THE JUDICIARY	Purchase of Office File Cabinet TV etc	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
031805100100 - THE JUDICIARY	Purch. of 10 nos. Photocopy Machines	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - THE JUDICIARY	Purchase of 5 nos. Generating Set for New Judges	60,000,000.00	60,000,000.00	-	9,465,590.00	15.8%	50,534,410.00
031805100100 - THE JUDICIARY	Purchase of recreational facilities at Headquarters Bauchi	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
031805100100 - THE JUDICIARY	Construction of High Courts Across the State	20,000,000.00	22,000,000.00	-	21,650,004.05	98.4%	349,995.95
031805100100 - THE JUDICIARY	Construction of Magistrate Courts Across the State.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - THE JUDICIARY	Construction of Magistrates Residential Quarters Across the State	10,000,000.00	13,000,000.00	-	12,594,355.45	96.9%	405,644.55
031805100100 - THE JUDICIARY	Construction of Court Building at Giade	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805100100 - THE JUDICIARY	Construction of Court Building Shira	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - THE JUDICIARY	Provision of Infrastructure at the Judiciary Headquarters	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00

031805100100 - THE JUDICIARY	Rehabilitation and Repairs of 10 nos. Court Buildings Across the State.	50,000,000.00	95,900,000.00	23,640,947.84	95,173,378.52	99.2%	726,621.48
031805300100 - SHARIA COURT OF APPEAL	Purchase of 5 nos. of Desktop Computers	10,000,000.00	10,000,000.00	250,000.00	250,000.00	2.5%	9,750,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of 3 nos. Photocopying Machines and 3 nos. of Printers	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of 260KVA Generatosr for CR, DCR, and Kadis in Bauchi LGA	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of 10 nos. of Vehicles for Khadis/CR/DCR	100,000,000.00	100,000,000.00	700,000.00	2,490,000.00	2.5%	97,510,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of 1 nos. Hillox Vehicles	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of Office Tables, Chairs, and Other Office Equipments	1,280,000.00	1,280,000.00	-	-	0.0%	1,280,000.00
031805300100 - SHARIA COURT OF APPEAL	Constr. of Sharia Court of Appeal Complex in Bauchi LGA	200,000,000.00	50,000,000.00	1,872,489.38	1,872,489.38	3.7%	48,127,510.62
031805300100 - SHARIA COURT OF APPEAL	Constr. Of Boreholes and water Facilities at SCA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Constr. Of Sharia Court Toro, TORO LGA.	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
031805300100 - SHARIA COURT OF APPEAL	REHAB./Repairs Of Upper Shariah Court T/Balewa	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Upper Shariah Court Angwan Jaki Bauchi, Bauchi LGA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Two (2)Shariah Courts in Giade	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Lower Shariah Court Beli. Shira LGA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Upper Shariah Court Warji. Warji LGA	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Lower Shariah Court Gadau, Itas Gadau LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehab./Repairs of Lower Sharia Court Nasarawa, KTG LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gamawa LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehabilitation/Repairs of Two Judges Residence at Misau, Misau LGA	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of Professional Books and Publications for the Establishment of	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MINISTRY OF JUSTICE	Purchase of Office Tables, Chairs, and Other Office Equipments	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
032600100100 - MINISTRY OF JUSTICE	Purchase of 5 nos. Laptop Computers and 5 nos. of Desktop Computers	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
032600100100 - MINISTRY OF JUSTICE	Purchase of Professional Books and Publications for the Establishment of	11,750,000.00	11,750,000.00	-	-	0.0%	11,750,000.00
032600100100 - MINISTRY OF JUSTICE	Construction of Office Building at Azare	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Purchase of one (1) 18 Seater Toyota Bus	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Purchase of Executive Cussion for the Principal Officers	5,000,000.00	5,000,000.00	-	1,655,000.00	33.1%	3,345,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Purchase of Office Tables for the Principal Officers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Purchase of Residential Furniture for the Chairman	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Purchase of 3nos. Of Hp Laptops Computers for the Staff.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Purchase of 6nos. Of Hp Desktop for the Staff.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Purchase of 5nos. of Hp Computer Printers.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Purchase of 3Nos. Of Sharp Photo Copying Machines.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Purchase of 1 Nos. of Shredding Machines.	100,000.00	100,000.00	-	-	0.0%	100,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Purchase of 1 Nos. of Scanners Machines.	500,000.00	500,000.00	-	-	0.0%	500,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Purchase of 1 Nos. KVA Generator Sets.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Purchase of Security equipment (Materials, Gadgets, and Dictators).	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
032600200100 - BAUCHI STATE PUBLIC COMPLA	Construction and Provision of Office Accommodation for the Staff	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Procurement of 1 Metric Tonne of fertilizer and Agrochemicals for Women	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Construction and Provision of Ultra Modern Women Centre in the State Ca	70,000,000.00	70,000,000.00	-	52,330,000.00	74.8%	17,670,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Provision of Kitchen and Cooking to Support Food and Nutrition preparatio	125,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Provision of Health Care Facilities and Creating Maternal and Neo-Natal H	150,000,000.00	-	-	-		-
051400100100 - MINISTRY OF WOMEN AFFAIRS	Provision of Water and hygiene sanitation Equipment and Materials to Wo	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Provision of Assorted Books and Learning Materials for Girl Child Educatio	105,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Repairs and Renovation of the Social Welfare Office at Jama'are,	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Repairs and Renovation of the Social Welfare Office Building at Dass	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Repairs and Renovation of the Social Welfare Office Building at Darazo	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Purchase of Application Software for Programmes on Gender-Based Viole	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Provision of Tools and Skills Acquisitions Equipment for the Epowerment (	500,000,000.00	500,000,000.00	455,278,115.00	455,278,115.00	91.1%	44,721,885.00
051400200100 - AGENCY FOR ORPHANS AND VU	Purchase of land for Construction of OVC Facilities	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Purch. of 6 nos. Motor Cycles to OVC Headquarters Bauchi	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Purchase of an 18-Seater Bus for OVC	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Purchase of Executives Tables and Chairs for the Offices at the Headquar	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Purchase of 30 nos. of Desktops Computers for ICT Vocational Centre.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Purchase of 20 (units) of Computes Printers to OVC headquarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Purchase of Fire Extuinguishers and other fire fighting equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Provision of AssVorted Textbooks and Writing Material for all OVC Schools	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Provisions of Complete Sports Wears, Kits and Sporting Equipment to OVC	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

051400200100 - AGENCY FOR ORPHANS AND VU	Purchase of Scholastic and Instructional Materials	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Purchase of Security equipments to OVC headquarters, Bauchi	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Purchase of Equipments for OVC Skill Acquisitions Centres/ Caregivers Ac	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Purchase of Beddings Materials and Clothings	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Provision of ICT Infrastructure at OVC Headquater and School	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Const. of Res.Houses Accross the State for OVCs.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Provision of Infrastructures and Facilities for the facilitation of OVC Activit	100,000,000.00	-	-	-		-
051400200100 - AGENCY FOR ORPHANS AND VU	Provision of Computer Application Software for computerization OVC Activ	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400200100 - AGENCY FOR ORPHANS AND VU	Supervision of OVC Activities in the State.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of Classrooms Furnitures in Schools Across the State.	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of Office Furniture for School Teachers Across the State	200,000,000.00	-	-	-		-
051700100100 - MINISTRY OF EDUCATION	Provision of Instructional materials for Secondary Schools Across the Stat	100,000,000.00	100,000,000.00	-	21,365,625.10	21.4%	78,634,374.90
051700100100 - MINISTRY OF EDUCATION	Purchase of technical Laboratory equipmentfor secondary schools	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of recreational facilities at Headquarters Bauchi	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision of Solar Power Street Lights in 10 nos. Boarding Schools	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction / Provision of Water Facilities in secondary schools	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 8 nos. of Classrooms Block at New GSS Bauchi	100,000,000.00	-	-	-		-
051700100100 - MINISTRY OF EDUCATION	Construction of 6 nos of Classrooms Blocks at GDSS Ganye	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Gololo	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Birshin Fulani	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Matsango	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Isawa	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GCDSS T/Fulani	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Akuyam	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Darazo	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Lukshi	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Zwall	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Kafin Madaki	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 3 nos of Classrooms Blocks at GSS Ningi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	AGILE Projects (Constructions of Schools Across the State)	1,750,000,000.00	1,550,000,000.00	1,525,419,702.29	1,540,069,842.04	99.4%	9,930,157.96
051700100100 - MINISTRY OF EDUCATION	Provision of infrastructure & facilities for the improvement of teacing and	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision for Mass Computer literacy program	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Mass Computer Litracy Project (Consultancy)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051700100100 - MINISTRY OF EDUCATION	Education Management Information System (EMIS)	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
051700100100 - MINISTRY OF EDUCATION	Rehabilitation of 40 nos of Blown-Off Secondary Schools Across the State	500,000,000.00	250,000,000.00	-	202,443,112.12	81.0%	47,556,887.88
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos.	100,000,000.00	-	-	-		-
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos.	100,000,000.00	-	-	-		-
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block GAC Ja	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Blockn GDSS	100,000,000.00	-	-	-		-
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block at GSS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block at GSS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 15 nos. of Classrooms and the Administration Block at GSS	100,000,000.00	-	-	-		-
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block GCDSS	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block at GSS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation and Repairs of Office Building at the Ministry of Education Hea	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Rehabilitation of 10 nos of Staff Quarters Across the State.	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	AGILE Project (Rehabilitations of Schools Across the State)	1,300,000,000.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	100.0%	-
051700100100 - MINISTRY OF EDUCATION	Mintoring, Supervision and Evalution of Secondary Schools Projects under	60,000,000.00	60,000,000.00	2,871,500.00	11,230,500.00	18.7%	48,769,500.00
051700100100 - MINISTRY OF EDUCATION	Support in Provision of Infrastructure for the LEARN PROJECT	50,000,000.00	50,000,000.00	-	32,154.74	0.1%	49,967,845.26
051700100100 - MINISTRY OF EDUCATION	Safe School Project (Renovations and Repairs of Schools Across the Stat	500,000,000.00	50,000,000.00	19,681,200.00	19,681,200.00	39.4%	30,318,800.00
051700100100 - MINISTRY OF EDUCATION	Safe School Project (Constructions of School Fences for Secondary School	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Safe School Project State Countapart Funding for the Renovations and Re	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Constructions of Schools Across the State	1,580,000,000.00	1,580,000,000.00	1,566,715,025.00	1,566,715,025.00	99.2%	13,284,975.00
051700200100 - STATE UNIVERSAL BASIC EDUC	Purchase of Motor Vehicles	100,000,000.00	-	-	-		-
051700200100 - STATE UNIVERSAL BASIC EDUC	purchase of computer/ printers	5,301,000.00	5,301,000.00	-	4,300,000.00	81.1%	1,001,000.00
051700200100 - STATE UNIVERSAL BASIC EDUC	purchase of Desktop Computers & Accessories	3,500,000.00	3,500,000.00	-	2,700,000.00	77.1%	800,000.00
051700200100 - STATE UNIVERSAL BASIC EDUC	Purchase of Hostel materials (Tsangaya)	12,000,000.00	12,000,000.00	-	8,650,000.00	72.1%	3,350,000.00
051700200100 - STATE UNIVERSAL BASIC EDUC	purchase of Split Airconditioners (panasonic) with accessories	650,000.00	650,000.00	-	-	0.0%	650,000.00
051700200100 - STATE UNIVERSAL BASIC EDUC	Purchase of Classroom Furniture for Schools Across the State.	471,954,776.31	71,954,776.31	-	-	0.0%	71,954,776.31
051700200100 - STATE UNIVERSAL BASIC EDUC	Construction / Provision of Water Facilities at LGA Primary Schools Across	125,000,000.00	125,000,000.00	-	120,000,000.00	96.0%	5,000,000.00

051700200100 - STATE UNIVERSAL BASIC EDUC	Construction of Public Schools Across the State.	1,000,000,000.00	1,240,000,000.00	275,827,534.56	1,239,827,534.56	100.0%	172,465.44
051700200100 - STATE UNIVERSAL BASIC EDUC	Contruction/Provision of Libraries	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
051700200100 - STATE UNIVERSAL BASIC EDUC	UBEC FUND Provision of Basic Education Infrastructures Projects	2,500,000,000.00	2,200,000,000.00	904,388,826.23	2,154,388,826.23	97.9%	45,611,173.77
051700200100 - STATE UNIVERSAL BASIC EDUC	EGR L2R (Provisions of Relevant Infrastructure to Strengthen Basic Educa	450,000,000.00	50,000,000.00	-	23,856,594.75	47.7%	26,143,405.25
051700200100 - STATE UNIVERSAL BASIC EDUC	L2R (USAID)/Replication of Education Activities	150,000,000.00	-	-	-		-
051700200100 - STATE UNIVERSAL BASIC EDUC	UNICEF (GESI/NLP) (Provisions of Relevant Infrastructure to Strengthen	150,000,000.00	10,000,000.00	-	4,034,200.00	40.3%	5,965,800.00
051700200100 - STATE UNIVERSAL BASIC EDUC	Japanese International Cooperation Agency (JAICA) Provisions of Relevar	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700200100 - STATE UNIVERSAL BASIC EDUC	BESDA Project (Provision of Educational Infrastructures Across the State	3,500,000,000.00	3,550,000,000.00	1,633,683,931.16	3,503,683,931.16	98.7%	46,316,068.84
051700200100 - STATE UNIVERSAL BASIC EDUC	TPD/SPECIAL NEED EDUCATION through the Provisions of Relevant Infra	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700200100 - STATE UNIVERSAL BASIC EDUC	Construction/provision of Agricultural facilities	120,000,000.00	-	-	-		-
051700200100 - STATE UNIVERSAL BASIC EDUC	Reabilitation of Guest House SUBEB HQTRS	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051700200100 - STATE UNIVERSAL BASIC EDUC	Renovations and Repairs of Public Schools Across the State.	140,000,000.00	158,000,000.00	111,145,434.14	157,145,434.14	99.5%	854,565.86
051700200100 - STATE UNIVERSAL BASIC EDUC	Renovation of Offices @ SUBEB HQTRS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700200100 - STATE UNIVERSAL BASIC EDUC	Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	87,000,000.00	87,000,000.00	17,580,678.99	62,580,678.99	71.9%	24,419,321.01
051700300100 - BAUCHI STATE AGENCY FOR M	Purchase of Kitchen Utensils and Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - BAUCHI STATE AGENCY FOR M	Provision of Teaching aid	10,000,000.00	11,000,000.00	855,300.00	10,616,100.00	96.5%	383,900.00
051700300100 - BAUCHI STATE AGENCY FOR M	Monitoring and Evalution of Projects and Programs to ensure quality assu	20,000,000.00	20,000,000.00	3,882,000.00	5,357,100.00	26.8%	14,642,900.00
051700300100 - BAUCHI STATE AGENCY FOR M	Construction of Office Complex Building in Bauchi	15,000,000.00	15,000,000.00	2,852,000.00	2,852,000.00	19.0%	12,148,000.00
051700300100 - BAUCHI STATE AGENCY FOR M	Renovation and Repairs of Bauchi Zonal Office Building	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700300100 - BAUCHI STATE AGENCY FOR M	Renovation and Repairs of Darazo Zonal Office Building	2,050,000.00	2,050,000.00	-	-	0.0%	2,050,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Provision and Supply of Office Tables, Chairs, and other Equipment at Spe	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Provision and Supply of Office Tables, Chairs, and other Equipment at Spe	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Provision and Supply of Office Tables, Chairs, and other Equipment Kafin	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Purch. Of 500 students desks and chairs in GGC. Kafin Madaki	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Purch. Of 1,200 students desks and chairs in JibrilAminu Primary/Seconda	6,000,000.00	12,000,000.00	6,711,400.00	11,957,400.00	99.6%	42,600.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Purch. Of Teaching/Learning Materials to GC. Toro and Azare	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Purch. Of Teaching/Learning Materials to GCC. Kafin Madaki and Sakwa	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Purch. Of Teaching/Learning Materials in Jibril Aminu Primary/Secondary	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Construction of 6 Classrooms Blocks in each of the Special Schools	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Construction of 2 bedrooms Staff Quarters at GGC. Sakwa	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Construction of Assemble Hall JAMSS	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Construction of 3 Laboratories Building in 3 modern Primary And Seconda	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Fencing of Special School Toro	28,620,000.00	28,620,000.00	-	-	0.0%	28,620,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Repairs of 1 Hostel and 2 Classrooms In GC. Azare	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Repairs of 1 Hostel, 2 Classrooms, and Hall GGC. Sakwa	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Repairs of 2 bedrooms staff Quarters at GGC. K/Madaki	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Repairs of 2 bedrooms Staff Quarter GC. Toro	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Repairs of 3 Classrooms and 4 Offices in Jibril Aminu Modern Primary and	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700400100 - SPECIAL SCHOOLS MANAGEMEI	Suppervision of Schools Projects under Construction and Renovation at Sp	20,000,000.00	20,000,000.00	4,732,000.00	9,805,100.00	49.0%	10,194,900.00
051700500100 - STATE LIBRARY BOARD	Provision of 5 No. Computers for the State Libraray Boad	10,000,000.00	10,000,000.00	1,650,000.00	1,650,000.00	16.5%	8,350,000.00
051700500100 - STATE LIBRARY BOARD	Provision of 3 No. Photocoying Machine	6,000,000.00	6,000,000.00	5,680,000.00	5,680,000.00	94.7%	320,000.00
051700500100 - STATE LIBRARY BOARD	Provision of assorted and professional text Books	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700500100 - STATE LIBRARY BOARD	Construction of ICT Infrastructures at the State Library Headquarters	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700500100 - STATE LIBRARY BOARD	Renovation and Repairs of State Library Building	45,000,000.00	45,000,000.00	1,238,000.00	1,238,000.00	2.8%	43,762,000.00
051700500100 - STATE LIBRARY BOARD	Construction of E-Library at State Library Complex	1,000,000.00	1,000,000.00	242,000.00	242,000.00	24.2%	758,000.00
051700500100 - STATE LIBRARY BOARD	Construction and Provision of Zonal Library at Alkaleri	350,000,000.00	350,000,000.00	257,665,112.00	257,665,112.00	73.6%	92,334,888.00
051700500100 - STATE LIBRARY BOARD	Construction and Provision of Zonal Library at Ningi	350,000,000.00	350,000,000.00	321,711,550.00	321,711,550.00	91.9%	28,288,450.00
051700600100 - BAUCHI STATE AGENCY FOR N	Purchase 10 nos. Motor Cycles to Nomadic Teachers for Supervision	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051700600100 - BAUCHI STATE AGENCY FOR N	purchase of 2 units desktop Computers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700600100 - BAUCHI STATE AGENCY FOR N	Provision and Supply of Office Tables, Chairs, and other Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600100 - BAUCHI STATE AGENCY FOR N	Provision of Classroom Furnitures for Nomadic Schools in Across the Stat	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700600100 - BAUCHI STATE AGENCY FOR N	Provision of instrcutional materials for nomadic schools across the state	6,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00
051700600100 - BAUCHI STATE AGENCY FOR N	Provision of sporting and Games Facilities and equipment for nomadic sch	500,000.00	500,000.00	-	-	0.0%	500,000.00
051700600100 - BAUCHI STATE AGENCY FOR N	Construction of Classrooms for Nomadic Schools Across the State	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
051700600100 - BAUCHI STATE AGENCY FOR N	Renovation of Office Building at Nomadic Education Agency Bauchi	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600100 - BAUCHI STATE AGENCY FOR N	Renovation of classrooms for Nomadic Schools Across the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700600100 - BAUCHI STATE AGENCY FOR N	Supervision of Nomadic Schools Projects under Construction and Renovat	21,600,000.00	21,600,000.00	3,175,328.03	9,656,828.03	44.7%	11,943,171.97
051700800100 - TEACHERS' SERVICE COMMISSI	Provision and Supply of Office Tables, Chairs, and other Equipment	5,000,000.00	5,000,000.00	3,575,000.00	3,575,000.00	71.5%	1,425,000.00
051700800100 - TEACHERS' SERVICE COMMISSI	Purchase of 2 nos. of Desktop Computers	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051700800100 - TEACHERS' SERVICE COMMISSI	Purchase of 3 nos. of Computers Printers	650,000.00	650,000.00	-	-	0.0%	650,000.00

051700800100 - TEACHERS' SERVICE COMMISSI	Provision of 1 no. of Photocopying Machine	450,000.00	450,000.00	-	-	0.0%	450,000.00
051700800100 - TEACHERS' SERVICE COMMISSI	Purchase of 160 KVA Maikano Generating Set	1,155,000.00	1,155,000.00	-	-	0.0%	1,155,000.00
051700800100 - TEACHERS' SERVICE COMMISSI	Renovation and Repairs Office Building at Teachers Service Commission	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051700800100 - TEACHERS' SERVICE COMMISSI	Acquisition of Computer Application Software	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051700800100 - TEACHERS' SERVICE COMMISSI	Suppervision of Projects and Programmes at Teachers Service Commissio	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Ambulances for General Hospitals Across the state	250,000,000.00	250,000,000.00	210,000,000.00	210,000,000.00	84.0%	40,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 10 no. Executive Tables and Chairs at SMOH Headquarters	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 10 no. Generator for General Hospitals & Others	250,000,000.00	250,000,000.00	211,567,221.00	211,567,221.00	84.6%	38,432,779.00
052100100100 - MINISTRY OF HEALTH	Purchase of Medical Equipment for General Hospitals Across the State	2,500,000,000.00	2,500,000,000.00	2,376,534,430.28	2,443,534,430.28	97.7%	56,465,569.72
052100100100 - MINISTRY OF HEALTH	Purchase of Hospital Furniture and Beddings in all the General Hospitals	750,000,000.00	750,000,000.00	712,419,550.00	712,419,550.00	95.0%	37,580,450.00
052100100100 - MINISTRY OF HEALTH	Procurement and Supply of Personal Protective Equipment and Materials a	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Provision of Solar Power at ministry hqt and Street Lights in Govt. Hospita	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Upgrading of Laboratory/Sample Collection Centers	100,000,000.00	100,000,000.00	7,900,000.00	7,900,000.00	7.9%	92,100,000.00
052100100100 - MINISTRY OF HEALTH	Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara	60,000,000.00	60,000,000.00	16,967,684.26	35,468,455.23	59.1%	24,531,544.77
052100100100 - MINISTRY OF HEALTH	Establishment of Emergency Intensive Care Unit (ICU) at SHB	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	General Hospital Alkaleri Retention Work	22,397,217.39	22,397,217.39	-	-	0.0%	22,397,217.39
052100100100 - MINISTRY OF HEALTH	Construction of Ultra-Modern Accident & Emergency and Equipping at Ge	307,933,799.82	157,933,799.82	-	115,481,098.72	73.1%	42,452,701.10
052100100100 - MINISTRY OF HEALTH	General Hospital Dass (Renovation of Hospital Complex & Staff Quarters)	39,576,405.57	39,576,405.57	-	-	0.0%	39,576,405.57
052100100100 - MINISTRY OF HEALTH	Construction of Cottage Hospital Duguri	57,510,416.31	57,510,416.31	-	-	0.0%	57,510,416.31
052100100100 - MINISTRY OF HEALTH	Renovation of Snakebite Hospital @ Duguri	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Upgrading of PHC sakwa to General Hospital at Zaki LGA	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Expansion of Gen. Hosp. Complex & Const. of 10 Nos. Staff Qrts 3 Bedroo	11,750,578.27	11,750,578.27	-	1,272,448.64	10.8%	10,478,129.63
052100100100 - MINISTRY OF HEALTH	Renovation of Gen. Hospital Itas/Gadau and Renovation of 10 Nos. Staff (	1,790,359.07	1,790,359.07	-	-	0.0%	1,790,359.07
052100100100 - MINISTRY OF HEALTH	Construction of selected General Hospital across the state	2,000,000,000.00	2,000,000,000.00	1,924,000,000.00	1,924,000,000.00	96.2%	76,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation of Gen. Hospital Gamawa and Renovation of 10 Nos. Staff Qu	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction and Provision of 10 New Staff Quarters (3- Bedroom) Gen. H	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Gen. Hospital Warji and 10 No. Staff Quarters	160,816,558.86	60,816,558.86	20,000,000.00	20,000,000.00	32.9%	40,816,558.86
052100100100 - MINISTRY OF HEALTH	Renevation of Mortuary and 10 No. of Staff Quarters in Gen. Hospital Misa	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Ultra-Modern Accident Emergency and Equipping at Gene	507,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Ultra-Modern Accident Emergency and Equipping at Gene	507,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
052100100100 - MINISTRY OF HEALTH	Renovation of Gen. Hospital Shira and 10 No. Staff Quarters	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Gen. Hospital Tafawa Balewa/Boto and 10 No. Staff Qaur	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of General Hospital Gumau	185,250,602.08	185,250,602.08	32,914,581.65	32,914,581.65	17.8%	152,336,020.43
052100100100 - MINISTRY OF HEALTH	Construction of 5 Nos. 3- Bedroom Flat, Kitchen, Stores, Laundry and Peri	83,771,877.89	83,771,877.89	-	34,591,846.30	41.3%	49,180,031.59
052100100100 - MINISTRY OF HEALTH	Perimeter Wall Fence and the Expansion of Primary Health Care Centre R	55,100,902.43	55,100,902.43	-	-	0.0%	55,100,902.43
052100100100 - MINISTRY OF HEALTH	Renovation of Old Wing & Staff Quarters at Kirfi General Hospital	75,086,030.74	75,086,030.74	20,000,000.00	20,000,000.00	26.6%	55,086,030.74
052100100100 - MINISTRY OF HEALTH	Perimeter Fencing of some selected General Hospital across the state	500,000,000.00	-	-	-		-
052100100100 - MINISTRY OF HEALTH	Construction of Ultra-Modern Accident & Emergency and Equipping at Ge	236,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
052100100100 - MINISTRY OF HEALTH	Infecious Disease Hospital (IDH) at Bayara (Perimeter Fencing)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - MINISTRY OF HEALTH	Upgrading of Bursali Cottage to General Hospital	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of General Hospital Jama'are	300,000,000.00	-	-	-		-
052100100100 - MINISTRY OF HEALTH	Upgrading of Primary Health Centre Bara to General Hospital	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - MINISTRY OF HEALTH	Specialist Hospital Bauchi (Renovation/Upgradement of Two Storey Buildi	82,253,219.07	82,253,219.07	-	-	0.0%	82,253,219.07
052100100100 - MINISTRY OF HEALTH	Construction of New Maternity Home at Unguwan Alkali, Bauchi	14,600,997.99	14,600,997.99	-	-	0.0%	14,600,997.99
052100100100 - MINISTRY OF HEALTH	Expansion & Completion of Work of Maternity at Dorawan Dilalai of Kafin	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of New PHC at Gida Dubu Bauchi	1,647,927.42	1,647,927.42	-	1,448,643.16	87.9%	199,284.26
052100100100 - MINISTRY OF HEALTH	Construction of New PHC at Fadamar Mada, Bauchi	309,172.00	309,172.00	-	309,172.00	100.0%	-
052100100100 - MINISTRY OF HEALTH	Upgrading of Primary Health Centre Bulgel at T/balewa	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Provision of ICT Equipment to Improve Health Services to Support State M	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Female Hostels, Kitchen, Laundry, Renovation of 2 Class I	6,738,426.28	8,738,426.28	8,700,000.00	8,700,000.00	99.6%	38,426.28
052100100100 - MINISTRY OF HEALTH	Renovation of 2 Lecture/Exams Halls, 2 Class Rooms at ALIKO DANGOTE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	ALIKO DANGOTE COLLEGE OF NURSING SCIENCE (Perimeter Fencing)	150,000,000.00	150,000,000.00	-	62,095,713.39	41.4%	87,904,286.61
052100100100 - MINISTRY OF HEALTH	BILL & MELINDA GATES COLLEGE OF HEALTH (Renovation, Hostels & Pe	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	UNFPA Programmes and Project	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - MINISTRY OF HEALTH	Health Worforce Management Activity (USIAD)	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
052100100100 - MINISTRY OF HEALTH	Provision of Health Infrastructure for Human Resource in Health	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - MINISTRY OF HEALTH	Bauchi State Health Trust Fund 3% for Supervision of Projects Under Con	10,000,000.00	10,000,000.00	-	2,000,000.00	20.0%	8,000,000.00
052100100100 - MINISTRY OF HEALTH	Rehabilitation of Selected Health Centres Across the State	750,000,000.00	750,000,000.00	577,815,122.00	587,644,122.00	78.4%	162,355,878.00
052100100100 - MINISTRY OF HEALTH	Renovation and Repairs of Ministry of Health Residential Building at Shad	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation of Office Building (MOH Headquarters)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00

052100100100 - MINISTRY OF HEALTH	Supervision and Inspection of Health Facilities Across the State	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
052100100100 - MINISTRY OF HEALTH	Supervision and Surveillance of Programmes and Projects	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Supply of Material, Advocacy and Campaign on Preventable Diseases	20,000,000.00	20,000,000.00	3,710,000.00	3,710,000.00	18.6%	16,290,000.00
052100100100 - MINISTRY OF HEALTH	Perimter Fencing of General Hospital Burra	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - MINISTRY OF HEALTH	Provision of Materials and Equipments for the commomeration and Obser	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Supervision and Surveillance Activities in order to Adress Issues Associate	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Undertaking Studies in the areas of Maternal & Child Health -: MPC, DSR,	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - MINISTRY OF HEALTH	Complete Renovation and Repairs of Bauchi State Specialist Hospital Bau	-	4,000,000,000.00	3,915,227,815.00	3,915,227,815.00	97.9%	84,772,185.00
052100200100 - HEALTH CONTRIBUTORY MANA	Purchase of Executive Chairs and Table	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100200100 - HEALTH CONTRIBUTORY MANA	Purchase of 10 Laptops and 5 Desktop Computers	14,700,000.00	14,700,000.00	-	-	0.0%	14,700,000.00
052100200100 - HEALTH CONTRIBUTORY MANA	Purchase of Printers 5 nos.	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
052100200100 - HEALTH CONTRIBUTORY MANA	Purchase of 2 no of XEAROX Photocopying Machines	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
052100200100 - HEALTH CONTRIBUTORY MANA	Purchase of 3 NO Scanners	700,000.00	700,000.00	-	-	0.0%	700,000.00
052100200100 - HEALTH CONTRIBUTORY MANA	Purchase of 1 NO OF K V A Generating Set	6,780,000.00	6,780,000.00	-	-	0.0%	6,780,000.00
052100200100 - HEALTH CONTRIBUTORY MANA	Purchase of Fire Extinguiher and Fighting Equipment	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
052100200100 - HEALTH CONTRIBUTORY MANA	Provision of Altarnate Solar Power Equipment	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
052100200100 - HEALTH CONTRIBUTORY MANA	Procurement and Supply of Medical Equipment and Consumables for Healt	2,547,823,351.00	2,547,823,351.00	2,419,200,302.00	2,510,901,663.25	98.6%	36,921,687.75
052100200100 - HEALTH CONTRIBUTORY MANA	Provision of Medical and Health Equipment, Materials Consumable and Sre	5,000,000.00	5,000,000.00	-	4,570,000.00	91.4%	430,000.00
052100200100 - HEALTH CONTRIBUTORY MANA	Acquisition of Computer software to enhance service delivery	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - HEALTH CONTRIBUTORY MANA	Supervision and Inspection of all accredited Projects and Programmes un	100,500,000.00	100,500,000.00	-	-	0.0%	100,500,000.00
052100200100 - HEALTH CONTRIBUTORY MANA	Annual Commomeration of Health Anneverseries Activities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Provision of Medical Equipment and Facilities.	-	200,000,000.00	-	127,544,106.00	63.8%	72,455,894.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Provision of Medical Equipment/Rehabilitation of Health Centres through I	-	2,000,000,000.00	527,118,900.00	1,979,669,157.00	99.0%	20,330,843.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Procurement of 25 Laptop computers for Data Officers State and LGAs	7,000,000.00	13,000,000.00	12,000,000.00	12,000,000.00	92.3%	1,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Purchase of 1 unit vehicle of Toyota Hilux at SPHCDA	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Procurement of Furniture and ICT Gadget at SPHCDA HQ	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Procurement of Medical Equipments and beddings for 95 PHCs	350,000,000.00	350,000,000.00	295,113,007.00	295,113,007.00	84.3%	54,886,993.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Procurement of Infection Prevention and Control Equipment and Materials	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Procurement Testing Kits and Equipment for PHCs	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Parimeter fencing in 45 Primary Health Centers at the 3 sanetorial zones	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Construction of additional 27 Primary Health Care Centres as per State M	1,000,000,000.00	800,000,000.00	717,934,710.50	725,294,710.50	90.7%	74,705,289.50
052100300100 - PRIMARY HEALTH CARE DEVEL	Provision of water and Sanitary Facilities at 45 PHC Centers	150,000,000.00	10,000,000.00	-	4,864,093.36	48.6%	5,135,906.64
052100300100 - PRIMARY HEALTH CARE DEVEL	Renovation of 3 Zonal PHC Offices at Bauchi, Ningi and Azare	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Construction of Immunization shades at 45 PHC Centers	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Survellance and Disease Outbreak Prevention and Response Activities	200,000,000.00	200,000,000.00	36,760,302.00	97,829,822.00	48.9%	102,170,178.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Comemorations of Biannual Maternal and New Child Health Week (MNCH	150,000,000.00	150,000,000.00	7,295,600.00	16,431,200.00	11.0%	133,568,800.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Procurement of Family Planning Commodities and medical consumables	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Procurement of Clinical Diagnostic Materials for Prevention and Control o	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Procurement of Medical Equipment, Drugs and Consumables for School H	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Printing of 1500 copies of Quality of Care and Maternal Perionatal Disease	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Procurement of Ready to Used Therapeutic Food in CMAM site	290,000,000.00	2,179,000,000.00	2,178,815,000.00	2,178,815,000.00	100.0%	185,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Contribution of Local Government Council in Health Services to BSPHCDA	40,000,000.00	40,000,000.00	-	6,000,000.00	15.0%	34,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Basic Health Care Provision Funds Contr. to Primary Health Care Dev. Ag	250,000,000.00	250,000,000.00	90,244,296.22	217,244,296.22	86.9%	32,755,703.78
052100300100 - PRIMARY HEALTH CARE DEVEL	Procurement and Supply of Medical Equipment through the BMGF/Dangot	400,000,000.00	610,000,000.00	227,917,000.00	607,875,300.00	99.7%	2,124,700.00
052100300100 - PRIMARY HEALTH CARE DEVEL	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP ar	420,102,000.00	1,335,102,000.00	530,555,152.95	1,334,498,992.95	100.0%	603,007.05
052100300100 - PRIMARY HEALTH CARE DEVEL	Provision of Basic Health service delivery through Break through Action Ni	956,000,000.00	956,000,000.00	254,530,745.34	893,370,745.34	93.4%	62,629,254.66
052100300100 - PRIMARY HEALTH CARE DEVEL	Provision and Supply of Medical Equipment towards Advancing Nutrition t	725,799,688.00	725,799,688.00	601,629,246.43	634,925,846.43	87.5%	90,873,841.57
052100300100 - PRIMARY HEALTH CARE DEVEL	Provision and Supply of Medical Equipment for Improve Uptake-off of Nutr	105,730,255.00	105,730,255.00	-	-	0.0%	105,730,255.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Provision and Supply of Medical Equipment for the Improvement of health	3,453,999,750.00	3,203,999,750.00	2,944,516,414.64	3,163,549,196.05	98.7%	40,450,553.95
052100300100 - PRIMARY HEALTH CARE DEVEL	Renovation and Remodelling of 25 Primary Health Centres in across the S	200,000,000.00	200,000,000.00	8,025,350.65	8,025,350.65	4.0%	191,974,649.35
052100300100 - PRIMARY HEALTH CARE DEVEL	Provision and Supply of Basic Health Care Equipment and Facilities throug	520,709,345.00	70,709,345.00	-	37,226,176.00	52.6%	33,483,169.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Basic Health Care Prov. Funds Contr. to Primary Health Care Dev. Agenc	64,239,999.00	64,239,999.00	-	54,664,882.71	85.1%	9,575,116.29
052100300100 - PRIMARY HEALTH CARE DEVEL	Solarazation of 12 Primary Health Care Centers, 4per Senatorial Zones	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Upgrade of 3 Health Posts across the 3 senatorial district of the States.	150,000,000.00	150,000,000.00	132,111,700.00	132,111,700.00	88.1%	17,888,300.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Improvement and strengthening PHCs program (PHC MoU) state Counte	410,949,261.71	410,949,261.71	400,813,564.00	408,356,978.20	99.4%	2,592,283.51
052100300100 - PRIMARY HEALTH CARE DEVEL	Routine Surveillance amd Supervision of Health Programmes and Projects	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Printing of 50000 copies of National Health Information System Tools for	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVEL	Monitoring , Supervision and Inspection of health Projects under Construc	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Renovation and Upgrading of Primary HealthCare to Cottage Hospital Ben	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Renovation and Repairs of General Hospital Giade	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

052110200100 - HOSPITALS MANAGEMENT BOA	Renovation and Repairs of General Hospital Jamaáre Residential Quarters	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Renovation and Repairs of General Hospital Kafin Madaki	150,000,000.00	150,000,000.00	132,155,000.00	132,155,000.00	88.1%	17,845,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	REHABILITATION / REPAIRS AND RENOVATION OF 3 NO. OF RESIDEN	28,500,000.00	28,500,000.00	-	-	0.0%	28,500,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General	76,000,000.00	76,000,000.00	-	-	0.0%	76,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General	76,000,000.00	76,000,000.00	-	-	0.0%	76,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General	76,000,000.00	76,000,000.00	-	-	0.0%	76,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	REHABILITATION AND UPGRADING OF 2 NO. GENERAL HOSPITAL	300,000,000.00	300,000,000.00	255,700,130.00	255,700,130.00	85.2%	44,299,870.00
052110200100 - HOSPITALS MANAGEMENT BOA	Renovation of Hospital Complex at General Hospital Tafawa/Balewa	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Renovation of Hospital Complex at General Hospital Ningi	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Renovation of Hospital Complex at General Hospital Shira	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Repairs of Hospitals and Medical equipment	190,000,000.00	190,000,000.00	180,911,200.00	180,911,200.00	95.2%	9,088,800.00
052110200100 - HOSPITALS MANAGEMENT BOA	Procurement of 2 no. X-ray machine	300,000,000.00	300,000,000.00	261,380,000.00	266,380,000.00	88.8%	33,620,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Supervision/Inspection of health Facilities Across the State	65,000,000.00	65,000,000.00	9,500,000.00	35,260,000.00	54.2%	29,740,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Provision of ICT equipment to improve health Services	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	procurement and provision of ICT equipment to some selected general ho	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Acquisition of Computer software to enhance service delivery	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Renovation of General Hospital Complex/Quarters Kirfi	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Renovation of Infectious Disease Hospital (IDH), Complex and Quarters E	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Women and Children Hospital Bauchi Renovation and Expansion	150,000,000.00	150,000,000.00	124,965,000.00	124,965,000.00	83.3%	25,035,000.00
052110200100 - HOSPITALS MANAGEMENT BOA	Renovation and Repairs of General Hospital Darazo Complex/Quarters	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
052110400100 - ALIKO DANGOTE COLLEGE OF I	Provision of Tables, Chairs and Other Office Equipment	14,564,000.00	26,564,000.00	2,951,500.00	26,191,500.00	98.6%	372,500.00
052110400100 - ALIKO DANGOTE COLLEGE OF I	Purchase of 10 no. Computers	10,000,000.00	30,000,000.00	3,514,000.00	29,814,000.00	99.4%	186,000.00
052110400100 - ALIKO DANGOTE COLLEGE OF I	Purchase of Residential Buildings to principal officers	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
052110400100 - ALIKO DANGOTE COLLEGE OF I	Purchase of instructional materials	11,000,000.00	11,000,000.00	-	4,756,326.00	43.2%	6,243,674.00
052110400100 - ALIKO DANGOTE COLLEGE OF I	Construction/Provision of befitting Office Buildings	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110400100 - ALIKO DANGOTE COLLEGE OF I	Construction/provision of School clinic	10,000,000.00	55,000,000.00	52,077,350.75	54,477,350.75	99.0%	522,649.25
052110400100 - ALIKO DANGOTE COLLEGE OF I	Construction/Provision of e-library	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110400100 - ALIKO DANGOTE COLLEGE OF I	Construction of Power Generating house	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110400100 - ALIKO DANGOTE COLLEGE OF I	procurement and provision of ICT equipment to the College	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110400100 - ALIKO DANGOTE COLLEGE OF I	Rehabilitation of 2 no. block of classroom	40,000,000.00	40,000,000.00	-	7,298,184.34	18.2%	32,701,815.66
052110400100 - ALIKO DANGOTE COLLEGE OF I	Rehabilitation of administrative Office Building	46,435,657.00	46,435,657.00	-	-	0.0%	46,435,657.00
052110600100 - BILL AND MELINDA GATE COLL	provision of befitting Office Chairs and Tables at the College of Health Tec	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110600100 - BILL AND MELINDA GATE COLL	Purchase of 4 no. Computer Printer with Scanners at College of Health Te	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110600100 - BILL AND MELINDA GATE COLL	procurement of Medical Equipment and beddings at College of Health Tec	40,000,000.00	53,000,000.00	-	52,039,775.00	98.2%	960,225.00
052110600100 - BILL AND MELINDA GATE COLL	Purchase of instructional materials at College of Health Technology Ningi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - BILL AND MELINDA GATE COLL	Purchase of assorted Library Books and e-learning equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110600100 - BILL AND MELINDA GATE COLL	Purchase of sporting wears and kits at College of Health Technology Ning	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110600100 - BILL AND MELINDA GATE COLL	Construction of administrative Office Building at College of Health Techno	50,000,000.00	50,000,000.00	30,221,750.00	30,221,750.00	60.4%	19,778,250.00
052110600100 - BILL AND MELINDA GATE COLL	Construction/ Provision of Residential Building for junior staff	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - BILL AND MELINDA GATE COLL	Construction of school health Clinic at College of Health Technology Ningi	50,000,000.00	50,000,000.00	-	7,300,000.00	14.6%	42,700,000.00
052110600100 - BILL AND MELINDA GATE COLL	Construction and Provision of 10 nos. of additional classrooms at College	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110600100 - BILL AND MELINDA GATE COLL	Construction of Drainages and Water Ways at College of Health Technolo	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
052110600100 - BILL AND MELINDA GATE COLL	Construction and Provision of e-Library at College of Health Technology Ni	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110600100 - BILL AND MELINDA GATE COLL	Provision of ICT facilities at College of Health Technology Ningi	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - BILL AND MELINDA GATE COLL	Repairs of 3 no. and a store blocks of classrooms at College of Health Te	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - BILL AND MELINDA GATE COLL	Supervision and Inspection of Projects under Construction and Renovation	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Purchase of 8. no. exceutive tables and Chairs	3,000,000.00	3,000,000.00	-	279,000.00	9.3%	2,721,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Purchase of 4 no. laptops and 3 no. desktop Computers	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Purchase of 2 no. Computer Printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Purchase of 1 no. Photocopying Machine	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Purchase of 4 no. Scanners	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052111300100 - DRUGS MANAGEMENT AND ME	purchase of 1 no. Shredding Machine	250,000.00	250,000.00	-	-	0.0%	250,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Purchase of 1 no of Power Generating Set 3 (33KVA)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Purchase of 10 no of Fire Extinguisher Equipments	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Purchase of 6 Deep Thermotool Referegirators	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Construction of DMMA Corporate Office Building	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Construction of Drug Store Complex for DMMA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Procurement Supply of Drugs Health Related Management (GHSC-PSM)	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Purchase of Medical Equipment for DMMA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Procurement and Supply of Medical Equipment and Consumables	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00

052111300100 - DRUGS MANAGEMENT AND ME	Repairs of Power Solar Electricity	230,000.00	230,000.00	-	-	0.0%	230,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Repairs of Borehole Water Supply	220,000.00	220,000.00	-	-	0.0%	220,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Rehabilitation and Repairs of Drugs Stores	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Improvement and strengthening of drugs disribution	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Acquisition of Computer software to enhance service delivery	3,000,000.00	3,000,000.00	-	780,000.00	26.0%	2,220,000.00
052111300100 - DRUGS MANAGEMENT AND ME	Supervision and Inspection of Projects Under Construction and Repairs at	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	Purchase of Executive Chairs and Tables for the Principal Officers	30,000,000.00	30,000,000.00	2,457,000.00	3,388,000.00	11.3%	26,612,000.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	Purchase Anasethetic Machines at Specialist Hospital	50,000,000.00	50,000,000.00	7,855,000.00	8,110,000.00	16.2%	41,890,000.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	Purchase of other Medical Equipment for Specialist Hospital Bauchi	150,000,000.00	150,000,000.00	31,000.00	108,757,508.26	72.5%	41,242,491.74
052111500100 - SPECIALIST HOSPITAL BAUCHI	Provision of Cold Room and Facilities at Specialist Hospital	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	Building of Immunization Shades at Specialist Hospital	25,000,000.00	25,000,000.00	12,000.00	12,000.00	0.0%	24,988,000.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	Renovation of Housemanship Quarters at Specialist Hospital	120,000,000.00	120,000,000.00	-	34,696,831.00	28.9%	85,303,169.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	Renovation 3 no of senior Staff Quarters	100,000,000.00	100,000,000.00	89,115,000.00	89,115,000.00	89.1%	10,885,000.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	Rehabilitation and Repairs of Aminstrative Building at Specialist Hospital	80,000,000.00	80,000,000.00	-	2,998,800.00	3.7%	77,001,200.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	General Renovation of Specialist Hospital	350,000,000.00	350,000,000.00	325,117,881.00	325,117,881.00	92.9%	24,882,119.00
052111600100 - BAUCHI STATE AGENCY FOR TH	Local Government Contribution to BACATMA on the fight against HIV and	7,000,000.00	7,000,000.00	3,375,000.00	3,375,000.00	48.2%	3,625,000.00
052111600100 - BAUCHI STATE AGENCY FOR TH	Renovation of DOT office in Bayara	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111600100 - BAUCHI STATE AGENCY FOR TH	Renovation of TBLC Shade in Bauchi,Misau and Azare	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052111600100 - BAUCHI STATE AGENCY FOR TH	Operational Research on AIDS,TB,Hepatities & Malaria	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
052111600100 - BAUCHI STATE AGENCY FOR TH	Supervision and Inspection of BACATMA Programmes and Projects	57,000,000.00	57,000,000.00	-	-	0.0%	57,000,000.00
052111600100 - BAUCHI STATE AGENCY FOR TH	Purchase of 10(Unit) of Motor Cycles for 10 LGA TBL Supervisors.	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
052111600100 - BAUCHI STATE AGENCY FOR TH	Purchase of Executive Table and Chairs for BACATMA Office	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052111600100 - BAUCHI STATE AGENCY FOR TH	PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052111600100 - BAUCHI STATE AGENCY FOR TH	Purchase of Health and Medical Equipment for BACATMA Programmes an	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052111600100 - BAUCHI STATE AGENCY FOR TH	State Commitments for the Conduct of Seasonal Malaria Chemo preventic	50,000,000.00	50,000,000.00	-	17,362,500.00	34.7%	32,637,500.00
052111600100 - BAUCHI STATE AGENCY FOR TH	State Commitment to Conduct Malaria LLIN Mass Replacement Campaig	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052111600100 - BAUCHI STATE AGENCY FOR TH	Contribution from Health Trust Fund for control of Malaria and Infant Mor	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052111600100 - BAUCHI STATE AGENCY FOR TH	PURCHASE of TB, PCR & Gene-Xpert Machine for TB Screening (2 Units)	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
052111700100 - BAUCHI STATE HEALTH TRUST	Purchase of 3 NO Monitoring Vehicles	150,000,000.00	150,000,000.00	102,422,100.00	105,141,100.00	70.1%	44,858,900.00
052111700100 - BAUCHI STATE HEALTH TRUST	Purchase of Assorted Executive Table and Chairs	5,000,000.00	15,000,000.00	-	5,780,000.00	38.5%	9,220,000.00
052111700100 - BAUCHI STATE HEALTH TRUST	Purchase of 6 N0 Laptop and 8 Desktop Computers	2,500,000.00	12,500,000.00	-	3,870,000.00	31.0%	8,630,000.00
052111700100 - BAUCHI STATE HEALTH TRUST	Purchase of 8 no of Computer Printers	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052111700100 - BAUCHI STATE HEALTH TRUST	Purchase of 1 no Photocopying Machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052111700100 - BAUCHI STATE HEALTH TRUST	Purchase of 7 no of Scanners	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
052111700100 - BAUCHI STATE HEALTH TRUST	Purchase of 5 no Sound proof KVA Generator Set	135,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052111700100 - BAUCHI STATE HEALTH TRUST	Purchase of Medical Equipment and Beddings	383,108,078.00	133,108,078.00	73,233,000.00	126,770,510.00	95.2%	6,337,568.00
052111700100 - BAUCHI STATE HEALTH TRUST	Purchase of 10 no Fire Extinguisher Equipment	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052111700100 - BAUCHI STATE HEALTH TRUST	Rehabilitation of Health Centres Across the State	502,550,453.00	502,550,453.00	315,480,000.00	428,765,840.00	85.3%	73,784,613.00
052111700100 - BAUCHI STATE HEALTH TRUST	Rehabilitation Corporate Office Buildings	68,000,000.00	68,000,000.00	-	6,800,000.00	10.0%	61,200,000.00
052111700100 - BAUCHI STATE HEALTH TRUST	Improvement and strengthening of Health insurance	88,000,000.00	106,000,000.00	18,600,000.00	104,527,000.00	98.6%	1,473,000.00
052111700100 - BAUCHI STATE HEALTH TRUST	Supervision and Inspection of all accredited Bauchi State Health Trust Pr	350,000,000.00	350,000,000.00	239,899,000.00	274,475,250.00	78.4%	75,524,750.00
052111700100 - BAUCHI STATE HEALTH TRUST	Annual Celebration of Commemoration Health-related Activities	10,000,000.00	14,000,000.00	6,287,896.02	13,637,896.02	97.4%	362,103.98
052111700100 - BAUCHI STATE HEALTH TRUST	Rehabilitation Corporate Office Buildings	210,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPOI	Purchase and Acquisition of Lands for Building of Recreational and Sportir	200,000,000.00	-	-	-		-
053900100100 - MINISTRY OF YOUTH AND SPOI	Purchase of Executive Table and Chairs for Principals Officers	25,000,000.00	25,000,000.00	-	5,505,000.00	22.0%	19,495,000.00
053900100100 - MINISTRY OF YOUTH AND SPOI	purchase of life wear jackets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPOI	purchase of sporting wears and Kits	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPOI	Constructions/ Provision of Skill Acquistion Centres for Youths Across the	100,000,000.00	-	-	-		-
053900100100 - MINISTRY OF YOUTH AND SPOI	Const. and Provision of Sporting Facilities in Location that are Densly Popi	100,000,000.00	-	-	-		-
053900100100 - MINISTRY OF YOUTH AND SPOI	Construction and Provision of Car Park Lots at the Stadium and Multi Spor	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPOI	Rehabilitation of Games Village Bauchi for the Establishment of Bauchi Fc	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPOI	Rehabilitation and maintenance of ATB Stadium and 3 other LGAs within	150,000,000.00	-	-	-		-
053900100100 - MINISTRY OF YOUTH AND SPOI	Supervision and Inspection of all Projects and Programmes under Constru	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPOI	Renovation of NYSC Camp Wailo	500,000,000.00	500,000,000.00	450,117,891.00	450,117,891.00	90.0%	49,882,109.00
053900200100 - STATE SPORTS COUNCIL	Purchase of 4No of Laptops and 4 NO of Desktop Computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053900200100 - STATE SPORTS COUNCIL	Purchase of 6 No of Computers Printers and 8 No Scanners	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
053900200100 - STATE SPORTS COUNCIL	Purchase of 3 no of Mikano KVA Power Generators	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053900200100 - STATE SPORTS COUNCIL	Purchase of Sporting Wears and Sporting Kits	20,000,000.00	20,000,000.00	-	7,227,000.00	36.1%	12,773,000.00
053900300100 - WIKKI TOURISTS FOOTBALL CL	Provision of Executive Table and Chair for Wikki Office	500,000.00	500,000.00	-	-	0.0%	500,000.00
053900300100 - WIKKI TOURISTS FOOTBALL CL	Purchase of fooball and sporting kits	10,500,000.00	10,500,000.00	3,220,900.00	3,879,400.00	36.9%	6,620,600.00

053900400100 - BAUCHI STATE COMMISSION FO	Purchase of 5 No Laptop Computers	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
053900400100 - BAUCHI STATE COMMISSION FO	Purchase of 2 no Computer Printers	500,000.00	500,000.00	-	-	0.0%	500,000.00
053900400100 - BAUCHI STATE COMMISSION FO	Purchase of 1 no Shredding Machines	200,000.00	200,000.00	-	-	0.0%	200,000.00
053900400100 - BAUCHI STATE COMMISSION FO	Purchase of 2 no Scanners	450,000.00	450,000.00	-	-	0.0%	450,000.00
053900400100 - BAUCHI STATE COMMISSION FO	Purchase of One Large Containerized Machine to (Lame) Gumau	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900400100 - BAUCHI STATE COMMISSION FO	Purchase of One Large Containerized Machine to Vocational Training Cen	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900400100 - BAUCHI STATE COMMISSION FO	Purchase of One Small Containerized Machine to Gamawa	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900400100 - BAUCHI STATE COMMISSION FO	Purchase of One Containerized Machine to Misau	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900400100 - BAUCHI STATE COMMISSION FO	Special Empowerment Intervention Programme (State & LGAs Contributio	200,000,000.00	200,000,000.00	157,288,115.00	157,288,115.00	78.6%	42,711,885.00
053900400100 - BAUCHI STATE COMMISSION FO	Construction of Skills Acquisition Centres, (One at Each Senetorial Zone)	37,500,000.00	37,500,000.00	-	-	0.0%	37,500,000.00
053900400100 - BAUCHI STATE COMMISSION FO	Provision of infrastructures for Youth Engagement in public works through	400,000,000.00	520,000,000.00	-	500,000,000.00	96.2%	20,000,000.00
053900400100 - BAUCHI STATE COMMISSION FO	Purchase of Starter Pack	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900400100 - BAUCHI STATE COMMISSION FO	Youth & Women Empowerment Programme NGOs & Donor Organization	100,000,000.00	100,000,000.00	79,551,200.00	79,551,200.00	79.6%	20,448,800.00
053900400100 - BAUCHI STATE COMMISSION FO	Supervision and Inspection of all Projects and Programmes under Constru	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
054400100100 - MINISTRY OF HUMANITARIAN A	Purchase of one (3) 18 Seater Toyota Bus	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
054400100100 - MINISTRY OF HUMANITARIAN A	Purchase of Executive Cussion for the Principal Officers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
054400100100 - MINISTRY OF HUMANITARIAN A	Purchase of Office Tables for the Principal Officers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
054400100100 - MINISTRY OF HUMANITARIAN A	Purchase of 3nos. Of Hp Laptops Computers for the Staff.	2,000,000.00	2,000,000.00	50,000.00	50,000.00	2.5%	1,950,000.00
054400100100 - MINISTRY OF HUMANITARIAN A	Purchase of 6nos. Of Hp Desktop for the Staff.	3,000,000.00	3,000,000.00	121,000.00	121,000.00	4.0%	2,879,000.00
054400100100 - MINISTRY OF HUMANITARIAN A	Purchase of 5nos. Of Hp Computer Printers.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
054400100100 - MINISTRY OF HUMANITARIAN A	Purchase of 3Nos. Of Sharp Photo Copying Machines.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
054400100100 - MINISTRY OF HUMANITARIAN A	Purchase of 2 Nos. of Shredding Machines.	200,000.00	200,000.00	-	-	0.0%	200,000.00
054400100100 - MINISTRY OF HUMANITARIAN A	Purchase of 2 Nos. of Scanners Machines.	500,000.00	500,000.00	-	-	0.0%	500,000.00
054400100100 - MINISTRY OF HUMANITARIAN A	Purchase of 1 Nos. KVA Generator Sets.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
054400100100 - MINISTRY OF HUMANITARIAN A	Purchase of Security equipment (Materials, Gadgets, and Dictators).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
054400100100 - MINISTRY OF HUMANITARIAN A	Purchase and Supply of Skills Acquisition Equipment for Youth Empowerm	500,000,000.00	500,000,000.00	479,110,700.00	479,110,700.00	95.8%	20,889,300.00
054400200100 - STATE EMERGENCY MANAGEM	Intervention in construction and provision of infrastructures to victims of	65,000,000.00	65,000,000.00	740,000.00	740,000.00	1.1%	64,260,000.00
054400200100 - STATE EMERGENCY MANAGEM	Provision of Palliative Materials and Equipment to Cushion the Effect of C	250,000,000.00	370,000,000.00	-	350,128,551.88	94.6%	19,871,448.12
054400200100 - STATE EMERGENCY MANAGEM	Repairs of Houses Affected by Natural and Man Made Disaster.	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
054400200100 - STATE EMERGENCY MANAGEM	Rehabilitation of Infrastructures and Provisions of Relieve Materials to Vic	200,000,000.00	200,000,000.00	199,588,200.00	199,588,200.00	99.8%	411,800.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Purchase of 20 nos. Motor Cycles for Staff	41,044,400.00	41,044,400.00	-	-	0.0%	41,044,400.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Provision of Chairs and Tables in 4 Offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Purchase of 4 nos. Laptops Computer for the Staff	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Purchase of 4 nos. Computers Printers	750,000.00	750,000.00	-	-	0.0%	750,000.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Purchase of 2 nos. of Sharp Photocopy Machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Provision of 2 nos. Shredding Machines	500,000.00	500,000.00	-	-	0.0%	500,000.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Provision of 2 Mikano Generating Plant.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Purchase of Fire Fire Extinguishers and other Fighting Equipments	500,000.00	500,000.00	-	-	0.0%	500,000.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Purchase of Skills Acquisition Equipment for Women	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Provision of Materials and Skills Equipment for Poverty Alleviation by the	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Provision of Materials and Skills Equipment for Poverty Alleviation CF	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Provision of Agricultural Equipment for Women Poultry Empowerment Pro	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Provision of Infrastructures and Equipment for Addressing COVID-19 chal	450,000,000.00	550,000,000.00	-	500,000,000.00	90.9%	50,000,000.00
054400300100 - BAUCHI STATE SOCIAL INVEST	Purchase of Equipments and Materials through Social Investment Progran	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Provision and Supply of Executive Chairs and Tables for SDGs Office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Purchase of 2 Laptops and 4 Desktops Computers for SSG'S Office.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Construction and Provisions of Classrooms to designated Schools Across t	100,000,000.00	-	-	-		-
054400400100 - SUSTAINABLE DEVELOPMENT G	Construction and Provisions of Health Centres Across the State to Implem	100,000,000.00	-	-	-		-
054400400100 - SUSTAINABLE DEVELOPMENT G	Construction and Provisions of Public Toilets in Markets, Schools, and Hos	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Construction and Provisions of Hand Pump Boreholes Water Facilities Acr	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Construction and Provisions of Solar Power Boreholes Water Facilities Acr	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Rehabilitation and Repairs of SDGs Existing Schools Buildings Projects A	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Rehabilitation and Repairs of SDGs Existing Health Centres Projects Acro	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Rehabilitation and Repairs of SDGs Existing WASH Facilities Projects Acr	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Rehabilitation and Repairs of SDGs Office in Bauchi.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Supply of Materials, Advocacy and Campaigns to mark Special Days.	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Supervision and Inspection of State SDGs Programmes and Projects in the	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Provision of Agricultural Inputs to Women Farmers through the AUDI/NEF	-	250,000,000.00	231,511,200.00	231,511,200.00	92.6%	18,488,800.00
054400400100 - SUSTAINABLE DEVELOPMENT G	Construction and Provision of Toilets and Sanitory Pads for Girls Secondar	-	250,000,000.00	247,111,000.00	247,111,000.00	98.8%	2,889,000.00
054400500100 - AGENCY FOR PERSONS WITH D	Purchase of Furnitures Blind Workshop Across the state	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

054400500100 - AGENCY FOR PERSONS WITH D	Procurement of slashing machine across the state	4,210,000.00	4,210,000.00	-	-	0.0%	4,210,000.00
054400500100 - AGENCY FOR PERSONS WITH D	Purchase of equipments for training of the Blinds Across the state	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
054400500100 - AGENCY FOR PERSONS WITH D	Purchase of Generating Set for Blind Workshop	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
054400500100 - AGENCY FOR PERSONS WITH D	Construction of Blind Workshop in Misau	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400500100 - AGENCY FOR PERSONS WITH D	Construction of Blind Workshop in Dass	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400500100 - AGENCY FOR PERSONS WITH D	Construction of wall fencing of Blind Workshop Ningi	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400500100 - AGENCY FOR PERSONS WITH D	Rehabilitation/Repairs of Blind Workshops Azare	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
054400500100 - AGENCY FOR PERSONS WITH D	Rehabilitation/Repairs of Blind Workshops Bauchi	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400500100 - AGENCY FOR PERSONS WITH D	Provisions of Instructional Materials for Inclusive Education Across the St	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
054400500100 - AGENCY FOR PERSONS WITH D	Supervision of Programmes and Projects for People Living with Disabilities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERN	Purchase of 1 nos. of Toyota Hilux Motor Vehicle.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERN	Purchase of Executive Cushiions and Table in Ministry for Local Governme	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERN	Purchase of 10 nos. of Desktop and 5 nos. of Laptops Computers	10,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	40.0%	6,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERN	Purchase of 5 nos. of Computer Printers	5,000,000.00	5,000,000.00	3,300,000.00	3,300,000.00	66.0%	1,700,000.00
055100100100 - MINISTRY FOR LOCAL GOVERN	Purchase of 10 nos. of Photocopying Machines	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERN	Pruchase of 10 nos. of Scanners	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERN	Purchase of Residential Funitures	20,000,000.00	20,000,000.00	18,000,000.00	18,000,000.00	90.0%	2,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERN	Construction of Residential Building in Area offices Across the State	500,000,000.00	500,000,000.00	457,117,000.00	457,117,000.00	91.4%	42,883,000.00
055100100100 - MINISTRY FOR LOCAL GOVERN	Construction/Provision of 20 LG Secretariats	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERN	Rehabillitation of Dass Area Office Residential Building	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERN	Routine Supervision and Inspection of Local Government Areas of the Sta	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERN	Provision of Infrastructures through Parameter Fencing, Provision of Wate	1,000,000,000.00	1,000,000,000.00	888,000,000.00	888,000,000.00	88.8%	112,000,000.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Purchae of one (1) 18 Seater Toyota Bus	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Purchase of Executive Cussion for the Principal Officers	15,000,000.00	15,000,000.00	-	610,000.00	4.1%	14,390,000.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Purchase of Office Tables for the Principal Officers	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Purchase of 10 Nos HP Laptop Computers for the Staff	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Purchase of 15 Nos. of HP Desktop Computers for the Staff	5,000,000.00	5,000,000.00	-	1,900,000.00	38.0%	3,100,000.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Purchase of 10 Nos. of HP Computer Printers for the Staff	2,000,000.00	2,000,000.00	-	250,000.00	12.5%	1,750,000.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Purchase of 3 Nos. of Sharp Photocopying Machines	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Purchase of 2 Nos. of Shreding Machines	200,000.00	200,000.00	-	-	0.0%	200,000.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Purchase of 10 Nos. of Scanner Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Purchase of 1 No. of 5KVA Generator Set	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
057000100100 - MINISTRY OF HIGHER EDUCAT	Purchase of Security Equipment (Materials, Gadgets and Dictators)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Provision of Instructional Materials for CASS Ningi	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Provision Of Infrastructures and Facilities for the Improvement of Teachir	100,000,000.00	575,000,000.00	265,582,115.40	574,748,357.00	100.0%	251,643.00
057000100100 - MINISTRY OF HIGHER EDUCAT	Renovation and Repairs of Classroom Blocks at CASS Ningi	50,000,000.00	179,000,000.00	65,000,000.00	178,194,000.00	99.5%	806,000.00
057000200100 - SAADU ZUNGUR STATE UNIVER	Procurement of 2 no. Motor Vehicle Main Campus, Gadau	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057000200100 - SAADU ZUNGUR STATE UNIVER	Provision of assorted text Books Main Campus, Gadau	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
057000200100 - SAADU ZUNGUR STATE UNIVER	Accreditation Preparation/equipments Main Campus, Gadau	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
057000200100 - SAADU ZUNGUR STATE UNIVER	Construction of Hostels at Bauchi Campus	300,000,000.00	-	-	-		-
057000200100 - SAADU ZUNGUR STATE UNIVER	Construction of Road Network within the campuses	100,000,000.00	-	-	-		-
057000200100 - SAADU ZUNGUR STATE UNIVER	Provision of Educational Infrastructure through TETfund Projects	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057000300100 - AMINU SALEH COLLEGE OF EDU	Construction of Road Networks within Aminu Saleh College of Education A	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057000300100 - AMINU SALEH COLLEGE OF EDU	Provision of Educational Infrastructure through TETfund Projects	100,000,000.00	-	-	-		-
057000300100 - AMINU SALEH COLLEGE OF EDU	Renovation and Repairs of Residential Building at ASCOE Azare	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057000300100 - AMINU SALEH COLLEGE OF EDU	Renovation and Repairs of Staff Quarters at ASCOE Azare	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	Purchase of Land for Construction of School at COE Kangere.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	procurement of 2 no. Motor Vehicle	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	Purchase and Supply of Office Tables, Chairs, and other Equipment.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	Procurement of Instructional Materials for COE Kangere	2,000,000.00	3,000,000.00	2,420,000.00	2,420,000.00	80.7%	580,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	Procurement of 5 nos. of Desktop Computer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	Procurement of 5 no. computer printer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	Procurement of 5 no. Photocopying Machines	500,000.00	590,000.00	540,000.00	540,000.00	91.5%	50,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	Purchase of 2 Unit of Scanners	500,000.00	500,000.00	-	-	0.0%	500,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	Purchase of 3 Unit of Power Generating Set	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	Purchase of Residential Furnitures for the Principal Officers of COE Kange	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	Purchase of Health /Medical Equipments	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	Purchase of Taching and Learning Aid Equipments	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COL	Provision of Assorted and Professional text Books	2,000,000.00	2,000,000.00	-	71,500.00	3.6%	1,928,500.00
057000400100 - ADAMU TAFAWA BALEWA COL	Provision of Sporting and Game Equipments	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

057000400100 - ADAMU TAFAWA BALEWA COLI	Purchase of Agricultural Equipments	2,000,000.00	2,000,000.00	-	130,000.00	6.5%	1,870,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Provision of Security gadgets and Accessories	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Purchase of Science and Technical Equipments and Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Purchase of Sporting and Recreation Equipments	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Purchase of Goats, Cows, Sheeps and other Livestocks	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Purchase of Projector	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Construction / Provision Of Roads	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Construction of 1 Lecture Thearter at College of Education Kangere	500,000,000.00	500,000,000.00	475,123,547.00	475,123,547.00	95.0%	24,876,453.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Construction / Provision of Trafict/ Street Ligths	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Construction / Provision Of ICT Infrastuructures	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Rehablitation / Repairs of Residential Building	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Rehablitation / Repairs of Electricity	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Rehablitation / Repairs of Housing	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Rehablitation / Repairs of Water Facilities	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Planting of Tree within the Institution Premises and surrounding	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Conduct of Research on different Academic needs by the Institution.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Computer Software Acquisition	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000400100 - ADAMU TAFAWA BALEWA COLI	Accreditation preparation / Equipments	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000500100 - ABUBAKAR TATARI ALI POLYTE	Provision of Solar Powered Electricity at ATAP Bauchi	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057000500100 - ABUBAKAR TATARI ALI POLYTE	Provision of street Light in the Campus	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000500100 - ABUBAKAR TATARI ALI POLYTE	provision of additional Boreholds in the Campus	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057000500100 - ABUBAKAR TATARI ALI POLYTE	Provision of additional Classes in the Campus	100,000,000.00	-	-	-		-
057000500100 - ABUBAKAR TATARI ALI POLYTE	Repairs of Roads and Drainages in the Campus	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057000500100 - ABUBAKAR TATARI ALI POLYTE	Provision of Educational Facilities and other Equipment for Teaching and	350,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057000500100 - ABUBAKAR TATARI ALI POLYTE	Polytechnics Boundary, expansion	150,000,000.00	-	-	-		-
057000500100 - ABUBAKAR TATARI ALI POLYTE	Renovation and Repairs of Lecture Hall	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057000500100 - ABUBAKAR TATARI ALI POLYTE	Renovation and Repairs of Drainages	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057000500100 - ABUBAKAR TATARI ALI POLYTE	Funds for the undertaking of Educational Research and Study	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
057000500100 - ABUBAKAR TATARI ALI POLYTE	Development of Academic Research Manuscript	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057000500100 - ABUBAKAR TATARI ALI POLYTE	Research for Publications of Journals and Articles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057000500100 - ABUBAKAR TATARI ALI POLYTE	Provision of Equipment and Materials for Academic Staff Training and Dev	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057000500100 - ABUBAKAR TATARI ALI POLYTE	Provision and Supply of Equipment and Material Academic Staff Conferenc	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	PROCUREMENT OF 4 NO. SALOON CAR FOR PRINCIPAL OFFICERS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Purchase of 5 Nos of Desktop Computers	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Purchase of Scanners	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	PROVISION OF RESIDENTIAL FURNITURE FOR PRINCIPAL OFFICERS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Purchase of Health /Medical Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Purcahe of Fire Figthing Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Purchase of Security Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Establishment of E-Library	150,000,000.00	-	-	-		-
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Repairs of 1 no. of Staff Quarter at CLIS Misau	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Rehabilitation/Repairs of Student Hostels	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Repairs of Borehole Hand Pump.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Rehabilitation/Repairs of Lecture Theatre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Minor Road Networks Repairs at CLIS Misau	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	RENOVATION OF STAFF RESIDENTIAL QUARTERS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Planting of Trees for Control of Erosion at CLIS Misau	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Research for Publications of Journals and Articles	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	ANNIVERSARIES AND CELEBRATION	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
057000600100 - A. D. RUFAI COLLEGE OF EDUC	Accreditation Preparation/Equipment	-	65,000,000.00	-	-	0.0%	65,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Construction of New Administrative Block.	250,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Construction of Workshops (Electrical, Building, Automobile, Woodwork a	500,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Construction of centre of Educational Technology	300,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Construction of Laboratories (Biology, Chemistry, Physics, Integrated Scie	250,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Construction of Male Hostels at COE Technical Dass	500,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Construction of Library	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Construction of main Store	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Construction of lecture hall/theatre	300,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Construction of ICT Centre	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Renovation of lecture rooms	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

057000700100 - COLLEGE OF EDUCATION, DAS	Renovation of Female hostels	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Renovation of staff quarters	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Renovation of fencing wall and gate house	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057000700100 - COLLEGE OF EDUCATION, DAS	Purchase of vehicles	300,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057000900100 - BAUCHI STATE SCHOLARSHIP B	Provision of office furniture & Fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
057000900100 - BAUCHI STATE SCHOLARSHIP B	Provision of 5 No. Laptop Computer	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
057000900100 - BAUCHI STATE SCHOLARSHIP B	Provision of 5 no. Computer Printers with scanners	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057000900100 - BAUCHI STATE SCHOLARSHIP B	Provision of 1 no. Photocopier Machine	250,000.00	250,000.00	-	-	0.0%	250,000.00
057000900100 - BAUCHI STATE SCHOLARSHIP B	Provision of 4 nos. shredding Machine	150,000.00	150,000.00	-	-	0.0%	150,000.00
057000900100 - BAUCHI STATE SCHOLARSHIP B	Provision of 2 nos. scanner Machines	250,000.00	250,000.00	-	-	0.0%	250,000.00
057000900100 - BAUCHI STATE SCHOLARSHIP B	Purchase of Yamaha Generating Set.	500,000.00	500,000.00	-	-	0.0%	500,000.00
057000900100 - BAUCHI STATE SCHOLARSHIP B	Procurement of fire extinguishers and other Fighting Equipment	100,000.00	100,000.00	-	-	0.0%	100,000.00
057000900100 - BAUCHI STATE SCHOLARSHIP B	Provision of Security gadgets at State Scholarship Office	200,000.00	200,000.00	-	-	0.0%	200,000.00
057000900100 - BAUCHI STATE SCHOLARSHIP B	Acquisition of Computer Software Application	4,040,040.00	4,040,040.00	-	-	0.0%	4,040,040.00
057000900100 - BAUCHI STATE SCHOLARSHIP B	Suppervision of Construction and Renovation of Projects at Scholarship Bo	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057001000100 - COLLEGE OF AGRICULTURE, BA	Purchase of Office Furniture and fittings NBTE Accreditation Exsecutive/S	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057001000100 - COLLEGE OF AGRICULTURE, BA	purchase of 2 nos. computer Desktops.	2,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
057001000100 - COLLEGE OF AGRICULTURE, BA	Purchase of Buses (Tractors/Implements) for practicals	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
057001000100 - COLLEGE OF AGRICULTURE, BA	Construction of Parameter Wall Fencing, Road Network and Drainages at	250,000,000.00	250,000,000.00	191,150,211.00	191,150,211.00	76.5%	58,849,789.00
057001000100 - COLLEGE OF AGRICULTURE, BA	Construction od Ultra Mordern Office Buildings to meet the requirement fo	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057001000100 - COLLEGE OF AGRICULTURE, BA	Construction of Utra Modern Classroom Block to meet the requirement fo	300,000,000.00	300,000,000.00	249,115,100.00	249,115,100.00	83.0%	50,884,900.00
057001000100 - COLLEGE OF AGRICULTURE, BA	Provision of Male and Female Hostels at College of Agriculture Bauchi	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057001000100 - COLLEGE OF AGRICULTURE, BA	Renovation and Repairs of Existing Delapidated Office Building at College	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Sign: _____

Aminu Hammayo
Honourable Commissioner
Ministry of Budget, Planning and Multilateral Coord.

Sign: _____

Yakubu Adamu Phd
Honourable Commissioner
Ministry of Finance and Economic Development

~~Sign: _____~~
~~Aminu Hammayo~~
~~Honourable Commissioner~~
~~Ministry of Budget, Planning and Multilateral Coord.~~

~~Sign: _____~~
~~Yakubu Adamu Phd~~
~~Honourable Commissioner~~
~~Ministry of Finance and Economic Development~~