



BAUCHI STATE GOVERNMENT

2022 Q4 BUDGET PERFORMANCE REPORT (OCTOBER - DECEMBER)



28TH January, 2023



Contents

1	Summary of Performance	2
1.A	Introduction	2
1.B	Revenue Performance.....	2
1.C	Recurrent Expenditure Performance	4
1.D	Capital Expenditure Performance	4
1.E	Recommendation:.....	4
1.F	Conclusions	4
2	Budget Reports	5
2.A	Summary	6
2.B	Revenue by Administrative Classification	7
2.C	Revenue by Economic Classification	10
2.D	Expenditure by Administrative Classification.....	14
2.E	Expenditure by Economic Classification.....	31
2.F	Expenditure by Function	39

List of Reports

Table 1: Budget Summary	6
Table 2: Total Revenue by Administrative Classification.....	8
Table 3: Total Revenue by Economic Classification.....	10
Table 4: Total Expenditure by Administrative Classification	14
Table 5: Personnel Expenditure by Administrative Classification	18
Table 6: Overhead Expenditure by Administrative Classification	22
Table 7: Capital Expenditure by Administrative Classification	26
Table 8: Other Expenditure by Administrative Classification.....	30
Table 9: Total Expenditure by Economic Classification	31
Table 10: Total Expenditure by Function.....	39
Table 11: Personnel Expenditure by Function.....	41
Table 12: Overhead Expenditure by Function	43
Table 13: Capital Expenditure by Function.....	45
Table 14: Other Expenditure by Function	47



1 Summary of Performance

1.A Introduction

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

This report includes, the approved budget appropriation and revised appropriations (based on virements) for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures incurred for fourth quarter (Q4), accredited to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. The fourth quarter (Q4) performance is considered against the revised 2022 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 Accountant-General, Treasury Division/ Ministry of Finance/ Ministry of Budget and Economic Planning/ Bauchi State equivalent, and published on the Bauchi State website.

1.B Revenue Performance

The 2022 Budget Revenue Components are made up of the following:

- i. Government Share of FAAC (Statutory Revenue) - Out of the sum of N84,746,428,845.16 budgeted, the sum of N81,036,416,072.84 representing 95.6% was realised during the period under review. The invasion of Ukraine by Russia has resulted in higher global oil prices but Nigeria as a country has been unable to reap the benefits because of a couple of issues affecting the country's production capacity which include oil theft, oil pipelines vandalism incidents, delay in the full implementation of the PIA, aging infrastructure, and technical issues. The shortfalls arising from the country's inability to meet its allocated output which resulted in a significant decline in the country's projected oil



earnings, was actually made up by accruing streams of revenues from the non-oil sector including federally collected taxes and solid minerals exploration.

- ii. Independent Revenue - The sum of N24,814,940,252.97 was budgeted out of which N18,209,207,441.01, representing 73.4%, was realised during the period under review. Revenue performance has generally been poor from declining businesses arising from the high rate of Inflation and increased rate of foreign exchange experienced during the year. Additional efforts are being put in place by the State to ensure the effective implementation of the Revenue reforms that are aimed at expanding the tax base and improving the processes of revenue collection.
- iii. Aids and Grants - Under Aids and Grants the sum N23,573,849,354.07 representing 70.3% was realised out of the budgeted figure of N33,557,048,543.64. The improved performance is informed by the disbursement made for the take-off of some key interventions like Nigeria Covid-19 Recovery and Economic Stimulus (NGCARES) whose implementation in terms of disbursement of funds to beneficiaries had been favourable in both the third and fourth quarters. Support from donor agencies and development partners had also witnessed steady improvement in terms of implementation of intervention projects. The USAID Advancing Nutrition Project has been launched within the year among many efforts that included the various support provided by UNICEF, USAID State2State Project etc.
- iv. Capital Development Fund CDF (Receipts) - Capital Development Fund received a Budgetary Allocation of N38,469,244,993.57 out of which the sum of N26,007,180,457.14 or 67.6% was realised at the end of the third quarter. The performance is a product of Government's commitment to investment in infrastructure aimed at enhancing the economic growth and development of the State. This has manifested in the execution of various roads, mass housing development and water supply projects among others that had, however, been affected in terms of their payment by the rising inflationary trends witnessed in the year. Such projects may thus require more funding to ensure completion.

The Total Revenue (Including Opening Balance) for the year was projected at N197,475,607,143.85 out of which N172,208,512,007.14, representing 87.2%, was realised during the period under review. The performance is largely due to realization of a substantial part of the estimated recurrent revenues and capital receipts during the year though more efforts on internally generated revenue can produce better results.



1.C Recurrent Expenditure Performance

The total budgeted Recurrent Expenditure for the year of N85,057,580,518.58 was revised to N107,548,808,513.19 in the fourth quarter (Q4). Out of this, a revised sum of N39,576,285,659.16 was earmarked for Personnel Cost while Other Recurrent Expenditure (Overhead Cost) was also revised to N67,972,522,854.03. Out of the revised Personnel Cost of N39,576,285,659.19, N35,858,266,654.65 representing 90.6% was cumulatively achieved as at the end of fourth quarter, clearly showing the commitment of Government to the payment of Salaries and Wages. Remarkable results have been achieved in the efforts made by the government to address obvious irregularities noted within the payroll system. Furthermore, the sum of N59,350,844,846.08 was expended for other recurrent expenditures in the fourth quarter from the revised Budgeted amount of N 67,972,522,854.03 representing 87.3%.

1.D Capital Expenditure Performance

Capital Expenditure was projected in the sum of N112,418,026,625.27 representing 56.93% of the entire Budget Size. This amount was revised to the sum of N89,926,798,630.66. The sum of N76,214,105,226.34 or 84.8% was ultimately incurred in that respect during the period under review. Ingenious arrangements including contract financing models to provide funding for the payment of the massive infrastructural development projects currently going on across the State have been made and funds raised are being released for the settlement of certificates on works completed as at when due.

1.E Recommendation:

Though the performance of the Budget in terms of both Revenue and Expenditure has been impressive, delays in submission of performance data from the MDAs had made the collation towards consolidation challenging. Efforts are being made to improve on the processes in some identified areas that include the following:

- a. Implementation and enforcement of Treasury Single Account 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 as well as effective tax enforcement.
- c. Collaborative efforts between the Government and Donor Partners especially with improved confidence due to increased security.

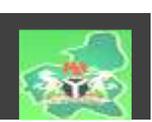


- d. Monthly performance reports from MDAs should be strictly and continuously obtained to monitor progress.
- e. Government will continue to block leakages through procurement and clean pay roll.
- f. Continuous training for staff and relevant stakeholders on the Budget Performance Application Templates with specific reference to the issue of Virement or Budget Re-allocation.
- g. Relevant data for updates of Performance Report should be given to MDAs a week after the expiration of a quarter.

1.F Conclusions

The Performance in terms of Budget Implementation is encouraging given the current economic realities with an average performance of 20.5% per every quarter of the year. This is to a large extent has contributed to the Budget Implementation exceeding the 85% annual target.

Meanwhile, it is important to note that the Budget Line Items that experienced excess expenditure over the approved budget during the period under review have already been taken care of through Approved Virement which, however, could not be reflected in the Performance Template because of the unforeseen challenges surrounding the transmission of the required approvals before the expiration of the fourth quarter as a result of heightened political activities that affected the administrative processes in the State House of Assembly.



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Bauchi State Government 2022 Q4 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
Opening Balance	15,887,944,508.51	15,887,944,508.51	-	5,381,858,682.08	33.9%	10,506,085,826.43
Recurrent Revenue	109,561,369,098.13	109,561,369,098.13	28,908,924,065.11	99,245,623,513.85	90.6%	10,315,745,584.28
11 - GOVERNMENT SHARE OF FAAC	84,746,428,845.16	84,746,428,845.16	24,142,774,342.52	81,036,416,072.84	95.6%	3,710,012,772.32
12 - INDEPENDENT REVENUE	24,814,940,252.97	24,814,940,252.97	4,766,149,722.59	18,209,207,441.01	73.4%	6,605,732,811.96
Recurrent Expenditure	85,057,580,518.58	107,548,808,513.19	25,621,379,814.52	95,209,111,500.73	88.5%	12,339,697,012.46
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	37,209,985,719.65	39,576,285,659.16	9,217,178,081.31	35,858,266,654.65	90.6%	3,718,019,004.51
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	47,847,594,798.93	67,972,522,854.03	16,404,201,733.21	59,350,844,846.08	87.3%	8,621,678,007.95
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	29,449,394,622.53	49,063,322,677.63	10,501,910,005.97	40,442,886,127.76	82.4%	8,620,436,549.87
OTHER RECURRENT (2203-2208)	18,398,200,176.40	18,909,200,176.40	5,902,291,727.24	18,907,958,718.32	100.0%	1,241,458.08
Transfer to Capital Account	40,391,733,088.06	17,900,505,093.45	3,287,544,250.59	9,418,370,695.20	52.6%	8,482,134,398.25
Capital Receipts	72,026,293,537.21	72,026,293,537.21	28,050,955,596.48	67,581,029,811.21	93.8%	4,445,263,726.00
13 - AID AND GRANTS	33,557,048,543.64	33,557,048,543.64	10,050,955,596.48	23,573,849,354.07	70.3%	9,983,199,189.57
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	38,469,244,993.57	38,469,244,993.57	18,000,000,000.00	44,007,180,457.14	114.4%	- 5,537,935,463.57
23 - CAPITAL EXPENDITURE	112,418,026,625.27	89,926,798,630.66	31,113,306,501.06	76,214,105,226.34	84.8%	13,712,693,404.32
Total Revenue (including OB)	197,475,607,143.85	197,475,607,143.85	56,959,879,661.59	172,208,512,007.14	87.2%	25,267,095,136.71
Total Expenditure	197,475,607,143.85	197,475,607,143.85	56,734,686,315.58	171,423,216,727.07	86.8%	26,052,390,416.78

2.B Revenue by Administrative Classification

Bauchi State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Revenue	181,587,662,635.34	181,587,662,635.34	56,959,879,661.59	166,826,653,325.06	91.9%	14,761,009,310.28
010000000000	ADMINISTRATION SECTOR	3,024,055,000.00	3,024,055,000.00	156,143,000.00	348,459,043.40	11.5%	2,675,595,956.60
016100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	1,190,000,000.00	1,190,000,000.00	156,143,000.00	347,802,243.40	29.2%	842,197,756.60
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	260,000,000.00	260,000,000.00	9,143,000.00	50,802,243.40	19.5%	209,197,756.60
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	350,000,000.00	350,000,000.00	147,000,000.00	297,000,000.00	84.9%	53,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	580,000,000.00	580,000,000.00	-	-	0.0%	580,000,000.00
011200000000	BAUCHI STATE HOUSE OF ASSEMBLY	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	50,105,000.00	50,105,000.00	-	-	0.0%	50,105,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	10,105,000.00	10,105,000.00	-	-	0.0%	10,105,000.00
012300200100	STATE TELEVISION (BATV)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012300300100	STATE RADIO CORP. (BRC)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
014000000000	OFFICE OF STATE AUDITOR GENERAL	2,150,000.00	2,150,000.00	-	-	0.0%	2,150,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,000.00	150,000.00	-	-	0.0%	150,000.00
014700000000	CIVIL SERVICE COMMISSION	500,000.00	500,000.00	-	509,800.00	102.0%	- 9,800.00
014700100100	CIVIL SERVICE COMMISSION	500,000.00	500,000.00	-	509,800.00	102.0%	- 9,800.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	100,050,000.00	100,050,000.00	-	147,000.00	0.1%	99,903,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	100,050,000.00	100,050,000.00	-	147,000.00	0.1%	99,903,000.00
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
015400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016700000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
020000000000	ECONOMIC SECTOR	158,212,310,027.40	158,212,310,027.40	50,728,273,373.97	150,609,069,428.84	95.2%	7,603,240,598.56
021500000000	MINISTRY OF AGRICULTURE	1,421,875,064.00	1,421,875,064.00	321,086,450.00	764,424,690.83	53.8%	657,450,373.17
021500100100	MINISTRY OF AGRICULTURE	520,900,000.00	520,900,000.00	1,086,450.00	2,984,450.00	0.6%	517,915,550.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	790,057,654.00	790,057,654.00	320,000,000.00	620,000,000.00	78.5%	170,057,654.00
021500400100	GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500700100	COLLEGE OF AGRICULTURE	109,917,410.00	109,917,410.00	-	141,440,240.83	128.7%	- 31,522,830.83

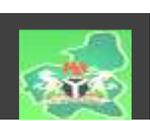
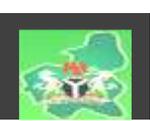


Table 2: Total Revenue by Administrative Classification

Bauchi State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
02200000000	MINISTRY OF FINANCE-HQTRS	147,196,726,332.40	147,196,726,332.40	46,850,538,423.97	145,818,925,861.27	99.1%	1,377,800,471.13
022000100100	MINISTRY OF FINANCE-HQTRS	35,109,244,993.57	35,109,244,993.57	18,000,000,000.00	44,007,180,457.14	125.3%	- 8,897,935,463.57
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	91,462,255,098.91	91,462,255,098.91	24,519,348,587.15	85,563,222,972.14	93.6%	5,899,032,126.77
022000800100	BOARD OF INTERNAL REVENUE - STATE	20,625,226,239.92	20,625,226,239.92	4,331,189,836.82	16,248,522,431.99	78.8%	4,376,703,807.93
02220000000	MIN OF COMMERCE AND INDUSTRY	1,703,723,560.00	1,703,723,560.00	203,120,000.00	404,888,000.00	23.8%	1,298,835,560.00
022200100100	MIN OF COMMERCE AND INDUSTRY	252,723,560.00	252,723,560.00	1,120,000.00	2,732,000.00	1.1%	249,991,560.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,451,000,000.00	1,451,000,000.00	202,000,000.00	402,156,000.00	27.7%	1,048,844,000.00
02340000000	MINISTRY OF WORKS AND TRANSPORT	265,250,000.00	265,250,000.00	13,195,000.00	49,912,706.31	18.8%	215,337,293.69
023400100100	MINISTRY OF WORKS AND TRANSPORT	95,250,000.00	95,250,000.00	13,195,000.00	47,062,706.31	49.4%	48,187,293.69
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	170,000,000.00	170,000,000.00	-	2,850,000.00	1.7%	167,150,000.00
02360000000	MINISTRY OF TOURISM AND CULTURE	47,885,623.00	47,885,623.00	40,000.00	118,500.00	0.2%	47,767,123.00
023600100100	MINISTRY OF TOURISM AND CULTURE	47,885,623.00	47,885,623.00	40,000.00	118,500.00	0.2%	47,767,123.00
02600000000	MINISTRY OF LANDS AND SURVEY	1,251,094,448.00	1,251,094,448.00	-	-	0.0%	1,251,094,448.00
026000100100	MINISTRY OF LANDS AND SURVEY	1,251,094,448.00	1,251,094,448.00	-	-	0.0%	1,251,094,448.00
02380000000	STATE PLANNING COMMISSION	622,200,000.00	622,200,000.00	255,000,000.00	455,000,000.00	73.1%	167,200,000.00
023800100100	STATE PLANNING COMMISSION	622,200,000.00	622,200,000.00	255,000,000.00	455,000,000.00	73.1%	167,200,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,320,000,000.00	1,320,000,000.00	585,000,000.00	612,467,042.10	46.4%	707,532,957.90
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
025200300100	RUWASSA	1,190,000,000.00	1,190,000,000.00	585,000,000.00	612,467,042.10	51.5%	577,532,957.90
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	4,383,555,000.00	4,383,555,000.00	2,500,293,500.00	2,503,332,628.33	57.1%	1,880,222,371.67
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,374,215,000.00	4,374,215,000.00	2,500,000,000.00	2,500,000,000.00	57.2%	1,874,215,000.00
025300200100	BASEPA	9,340,000.00	9,340,000.00	293,500.00	3,332,628.33	35.7%	6,007,371.67
03000000000	LAW AND JUSTICE	165,750,000.00	165,750,000.00	13,148,801.14	201,892,350.85	121.8%	- 36,142,350.85
03180000000	JUDICIAL SERVICE COMMISSION	65,750,000.00	65,750,000.00	13,148,801.14	40,590,038.22	61.7%	25,159,961.78
031801100100	JUDICIAL SERVICE COMMISSION	250,000.00	250,000.00	121,100.00	465,400.00	186.2%	- 215,400.00
031805100100	THE JUDICIARY	42,500,000.00	42,500,000.00	9,318,001.14	29,374,838.22	69.1%	13,125,161.78
031805300100	SHARIA COURT OF APPEAL	23,000,000.00	23,000,000.00	3,709,700.00	10,749,800.00	46.7%	12,250,200.00
03260000000	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	-	161,302,312.63	161.3%	- 61,302,312.63
032600100100	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	-	161,302,312.63	161.3%	- 61,302,312.63
04000000000	REGIONAL SECTOR	27,000,000.00	27,000,000.00	13,575,390.00	80,875,590.00	299.5%	- 53,875,590.00
04580000000	STATE DEVELOPMENT BOARD	27,000,000.00	27,000,000.00	13,575,390.00	80,875,590.00	299.5%	- 53,875,590.00
045802100100	STATE DEVELOPMENT BOARD	27,000,000.00	27,000,000.00	13,575,390.00	80,875,590.00	299.5%	- 53,875,590.00



Bauchi State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification

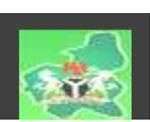
Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
050000000000	SOCIAL SECTOR	20,158,547,607.94	20,158,547,607.94	6,048,739,096.48	15,586,356,911.97	77.3%	4,572,190,695.97
051700000000	MINISTRY OF EDUCATION	12,147,967,000.34	12,147,967,000.34	2,759,238,500.00	7,729,164,078.82	63.6%	4,418,802,921.52
051700100100	MINISTRY OF EDUCATION	64,000,000.00	64,000,000.00	38,964,000.00	52,509,000.00	82.0%	11,491,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	8,298,781,599.24	8,298,781,599.24	1,250,000,000.00	6,206,380,578.82	74.8%	2,092,401,020.42
051705400100	TEACHERS' SERVICE COMMISSION	1,000,000.00	1,000,000.00	274,500.00	274,500.00	27.5%	725,500.00
051702100100	STATE UNIVERSITY	2,170,000,000.00	2,170,000,000.00	450,000,000.00	450,000,000.00	20.7%	1,720,000,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	350,236,000.00	350,236,000.00	-	-	0.0%	350,236,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	683,949,401.10	683,949,401.10	450,000,000.00	450,000,000.00	65.8%	233,949,401.10
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	505,000,000.00	505,000,000.00	570,000,000.00	570,000,000.00	112.9%	- 65,000,000.00
052100000000	MINISTRY OF HEALTH	4,224,841,857.60	4,224,841,857.60	1,638,920,596.48	5,942,066,233.15	140.6%	- 1,717,224,375.55
052100100100	MINISTRY OF HEALTH	429,050,000.00	429,050,000.00	201,965,000.00	201,965,000.00	47.1%	227,085,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,693,000,000.00	1,693,000,000.00	1,436,955,596.48	5,740,101,233.15	339.0%	- 4,047,101,233.15
052110400100	COLLEGE OF NURSING AND MIDWIFERY	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	171,450,000.00	171,450,000.00	-	-	0.0%	171,450,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052111600100	BACATMA	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,172,823,531.20	1,172,823,531.20	-	-	0.0%	1,172,823,531.20
052111700100	BAUCHI STATE HEALTH TRUST FUND	438,518,326.40	438,518,326.40	-	-	0.0%	438,518,326.40
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	458,200,000.00	458,200,000.00	200,580,000.00	465,126,600.00	101.5%	- 6,926,600.00
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,800,000.00	1,800,000.00	260,000.00	1,491,000.00	82.8%	309,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEV	450,000,000.00	450,000,000.00	200,000,000.00	461,074,600.00	102.5%	- 11,074,600.00
053900300100	STATE SPORTS COUNCIL	400,000.00	400,000.00	320,000.00	861,000.00	215.3%	- 461,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	6,000,000.00	6,000,000.00	-	1,700,000.00	28.3%	4,300,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	3,327,538,750.00	3,327,538,750.00	1,450,000,000.00	1,450,000,000.00	43.6%	1,877,538,750.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	3,327,538,750.00	3,327,538,750.00	1,450,000,000.00	1,450,000,000.00	43.6%	1,877,538,750.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Bauchi State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
1	REVENUE	181,587,662,635.34	181,587,662,635.34	56,959,879,661.59	166,826,653,325.06	91.9%	14,761,009,310.28
11	GOVERNMENT SHARE OF FAAC	84,746,428,845.16	84,746,428,845.16	24,142,774,342.52	81,036,416,072.84	95.6%	3,710,012,772.32
1101	GOVERNMENT SHARE OF FAAC	84,746,428,845.16	84,746,428,845.16	24,142,774,342.52	81,036,416,072.84	95.6%	3,710,012,772.32
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	64,938,107,747.96	64,938,107,747.96	12,201,041,541.73	44,402,521,107.33	68.4%	20,535,586,640.63
11010101	STATUTORY ALLOCATION	64,938,107,747.96	64,938,107,747.96	12,201,041,541.73	44,402,521,107.33	68.4%	20,535,586,640.63
110102	STATE GOVERNMENT SHARE OF VAT	16,608,321,097.20	16,608,321,097.20	7,517,543,471.11	24,393,150,867.32	146.9%	- 7,784,829,770.12
11010201	SHARE OF VAT	16,608,321,097.20	16,608,321,097.20	7,517,543,471.11	24,393,150,867.32	146.9%	- 7,784,829,770.12
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,200,000,000.00	3,200,000,000.00	4,424,189,329.68	12,240,744,098.19	382.5%	- 9,040,744,098.19
11010301	EXCESS CRUDE	700,000,000.00	700,000,000.00	104,629,842.69	529,928,362.98	75.7%	170,071,637.02
11010302	OTHER FAAC REVENUE	2,500,000,000.00	2,500,000,000.00	4,319,559,486.99	11,710,815,735.21	468.4%	- 9,210,815,735.21
12	INDEPENDENT REVENUE	24,814,940,252.97	24,814,940,252.97	4,766,149,722.59	18,209,207,441.01	73.4%	6,605,732,811.96
1201	TAX REVENUE	20,500,811,862.92	20,500,811,862.92	4,253,103,044.35	15,849,952,062.28	77.3%	4,650,859,800.64
120101	PERSONAL TAXES	17,923,976,239.92	17,923,976,239.92	3,518,480,695.17	14,706,727,974.08	82.1%	3,217,248,265.84
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,603,000,000.00	1,603,000,000.00	8,730,695.17	36,086,712.14	2.3%	1,566,913,287.86
12010105	PAY AS YOU EARN (CURRENT)	16,320,976,239.92	16,320,976,239.92	3,509,750,000.00	14,670,641,261.94	89.9%	1,650,334,977.98
120103	OTHER TAXES	2,576,835,623.00	2,576,835,623.00	734,622,349.18	1,143,224,088.20	44.4%	1,433,611,534.80
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	578,885,623.00	578,885,623.00	627,194,981.01	658,688,331.75	113.8%	- 79,802,708.75
12010304	10% WITHHOLDING TAX ON DIVIDENDS	6,250,000.00	6,250,000.00	-	91,734,828.19	1467.8%	- 85,484,828.19
12010305	10% WITHHOLDING TAX ON BANK INTEREST	1,457,500,000.00	1,457,500,000.00	99,998,863.32	195,387,226.45	13.4%	1,262,112,773.55
12010306	10% WITHHOLDING TAX ON RENTS	150,000,000.00	150,000,000.00	-	156,050,300.72	104.0%	- 6,050,300.72
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/EQ	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12010309	STAMP DUTY TAX	312,500,000.00	312,500,000.00	7,428,504.85	35,009,126.09	11.2%	277,490,873.91
12010310	ACHABA/COMMERCIAL VEHICLE TAX	50,000,000.00	50,000,000.00	-	2,850,000.00	5.7%	47,150,000.00
12010311	10% TAX ON CONSULTANCY SERVICES	7,700,000.00	7,700,000.00	-	3,384,275.00	44.0%	4,315,725.00
12010316	ENVIRONMENTAL LEVY	1,500,000.00	1,500,000.00	-	120,000.00	8.0%	1,380,000.00
12010320	CAPITAL GAIN TAX	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
1202	NON-TAX REVENUE	4,314,128,390.05	4,314,128,390.05	513,046,678.24	2,359,255,378.73	54.7%	1,954,873,011.32
120201	LICENCES - GENERAL	200,700,000.00	200,700,000.00	15,928,000.00	44,712,000.00	22.3%	155,988,000.00
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
12020120	HAWKER'S PERMITS	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
12020122	PRODUCE BUYING LICENCES	6,000,000.00	6,000,000.00	11,500.00	178,000.00	3.0%	5,822,000.00
12020126	TRACTOR HIRING SERVICES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00

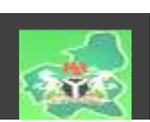


Bauhi State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020130	CINEMATOGRAPH LICENCES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020132	MOTOR VEHICLE LICENCES	100,000,000.00	100,000,000.00	71,500.00	71,500.00	0.1%	99,928,500.00
12020133	DRIVERS' LICENCES	31,250,000.00	31,250,000.00	13,880,000.00	42,497,500.00	136.0%	- 11,247,500.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,000,000.00	2,000,000.00	1,965,000.00	1,965,000.00	98.3%	35,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	1,550,000.00	-	-	0.0%	1,550,000.00
12020137	TRADE PERMIT LICENCES	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020144	ROAD WORTHINESS	37,500,000.00	37,500,000.00	-	-	0.0%	37,500,000.00
120204	FEES - GENERAL	1,777,428,858.00	1,777,428,858.00	116,569,193.61	899,260,561.10	50.6%	878,168,296.90
12020401	COURT FEES	43,000,000.00	43,000,000.00	11,393,551.14	33,688,638.22	78.3%	9,311,361.78
12020412	RESEARCH TESTING FEES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	110,000,000.00	110,000,000.00	9,143,000.00	212,104,556.03	192.8%	- 102,104,556.03
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020427	TENDER FEES	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020437	DEEDS REGISTRATION FEES	23,034,448.00	23,034,448.00	-	-	0.0%	23,034,448.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	9,060,000.00	9,060,000.00	12,164,500.00	78,586,850.00	867.4%	- 69,526,850.00
12020439	AGENCY FEES	42,000,000.00	42,000,000.00	-	1,700,000.00	4.0%	40,300,000.00
12020441	LABORATORY FEES	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020442	ASSOCIATION FEES	1,800,000.00	1,800,000.00	260,000.00	1,491,000.00	82.8%	309,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	610,610.00	610,610.00	-	250,000.00	40.9%	360,610.00
12020447	LAND USE FEES	570,000,000.00	570,000,000.00	-	-	0.0%	570,000,000.00
12020448	DEVELOPMENT LEVIES	18,750,000.00	18,750,000.00	58,684,592.47	312,419,561.16	1666.2%	- 293,669,561.16
12020449	BUSINESS/TRADE OPERATING FEES	6,150,000.00	6,150,000.00	1,120,000.00	2,845,000.00	46.3%	3,305,000.00
12020450	INSPECTION FEES	64,600,000.00	64,600,000.00	4,143,100.00	41,515,406.31	64.3%	23,084,593.69
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUAT	262,992,200.00	262,992,200.00	90,500.00	135,856,565.83	51.7%	127,135,634.17
12020453	APPLICATIONS FEES	41,664,100.00	41,664,100.00	910,000.00	2,550,000.00	6.1%	39,114,100.00
12020454	PARKING FEES	62,500,000.00	62,500,000.00	5,450,700.00	49,936,083.55	79.9%	12,563,916.45
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	422,839,000.00	422,839,000.00	-	-	0.0%	422,839,000.00
12020457	AFFILIATION CHARGES	4,648,000.00	4,648,000.00	-	-	0.0%	4,648,000.00
12020459	RIGHT OF OCCUPANCY FEES	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
12020480	TRANSFER FEES FOR PLAYERS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020483	AIRPORT LANDING FEES	60,000,000.00	60,000,000.00	12,225,400.00	23,736,700.00	39.6%	36,263,300.00
12020487	VETERINARY SERVICES FEES	2,000,000.00	2,000,000.00	983,850.00	2,460,200.00	123.0%	- 460,200.00
12020490	ALLOCATION FEES	10,580,500.00	10,580,500.00	-	120,000.00	1.1%	10,460,500.00
120205	FINES - GENERAL	93,200,000.00	93,200,000.00	1,717,650.00	6,638,500.00	7.1%	86,561,500.00
12020501	FINES/PENALTIES	73,200,000.00	73,200,000.00	1,717,650.00	6,638,500.00	9.1%	66,561,500.00
12020502	COURT FINES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Bauchi State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
120206	SALES - GENERAL	329,935,996.50	329,935,996.50	86,837,540.00	90,179,280.00	27.3%	239,756,716.50
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	4,000,000.00	4,000,000.00	-	174,100.00	4.4%	3,825,900.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	44,300,000.00	44,300,000.00	395,600.00	886,900.00	2.0%	43,413,100.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	240,000.00	240,000.00	91,100.00	290,750.00	121.1%	- 50,750.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,500,000.00	7,500,000.00	-	55,500.00	0.7%	7,444,500.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	6,145,996.50	6,145,996.50	86,350,840.00	88,262,230.00	1436.1%	- 82,116,233.50
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
12020616	SALES OF FORMS	5,750,000.00	5,750,000.00	-	509,800.00	8.9%	5,240,200.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
120207	EARNINGS - GENERAL	467,372,560.00	467,372,560.00	1,450,890.00	3,786,240.00	0.8%	463,586,320.00
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	775,000.00	775,000.00	-	590,000.00	76.1%	185,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,000.00	5,000.00	-	-	0.0%	5,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	12,500,000.00	12,500,000.00	40,000.00	118,500.00	0.9%	12,381,500.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	408,082,560.00	408,082,560.00	1,410,890.00	3,077,740.00	0.8%	405,004,820.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	22,331,000.00	22,331,000.00	878,051.26	7,418,774.99	33.2%	14,912,225.01
12020801	RENT ON GOVT. QUARTERS	21,931,000.00	21,931,000.00	558,051.26	6,557,774.99	29.9%	15,373,225.01
12020803	RENT ON GOVT BUILDINGS	400,000.00	400,000.00	320,000.00	861,000.00	215.3%	- 461,000.00
120209	RENT ON LAND & OTHERS - GENERAL	119,400,000.00	119,400,000.00	-	273,128.33	0.2%	119,126,871.67
12020901	RENT ON GOVT. LAND	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020905	LEASE RENTAL	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,400,000.00	1,400,000.00	-	273,128.33	19.5%	1,126,871.67
120210	REPAYMENTS - GENERAL	981,559,975.55	981,559,975.55	2,149,679.28	984,977,315.53	100.3%	- 3,417,339.98
12021006	REFUNDS	981,559,975.55	981,559,975.55	2,149,679.28	984,977,315.53	100.3%	- 3,417,339.98
120211	INVESTMENT INCOME	200,000.00	200,000.00	-	17,719,217.94	8859.6%	- 17,519,217.94
12021102	DIVIDEND RECEIVED	200,000.00	200,000.00	-	17,719,217.94	8859.6%	- 17,519,217.94
120212	INTEREST EARNED	320,000,000.00	320,000,000.00	287,515,674.09	304,290,360.84	95.1%	15,709,639.16
12021210	BANK INTEREST	20,000,000.00	20,000,000.00	65,674.09	16,840,360.84	84.2%	3,159,639.16
12021211	GAINS ON FOREIGN EXCHANGE	300,000,000.00	300,000,000.00	287,450,000.00	287,450,000.00	95.8%	12,550,000.00
120213	RE-IMBURSEMENT GENERAL	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12021302	AUDIT FEES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00



Bauchi State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

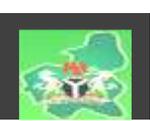
Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
13	AID AND GRANTS	33,557,048,543.64	33,557,048,543.64	10,050,955,596.48	23,573,849,354.07	70.3%	9,983,199,189.57
1301	AID	14,696,660,154.00	14,696,660,154.00	2,944,000,000.00	8,921,129,463.75	60.7%	5,775,530,690.25
130101	DOMESTIC AIDS	2,614,062,500.00	2,614,062,500.00	200,000,000.00	200,000,000.00	7.7%	2,414,062,500.00
13010101	CURRENT DOMESTIC AIDS	335,000,000.00	335,000,000.00	-	-	0.0%	335,000,000.00
13010102	CAPITAL DOMESTIC AIDS	2,279,062,500.00	2,279,062,500.00	200,000,000.00	200,000,000.00	8.8%	2,079,062,500.00
130102	FOREIGN AIDS	12,082,597,654.00	12,082,597,654.00	2,744,000,000.00	8,721,129,463.75	72.2%	3,361,468,190.25
13010201	CURRENT FOREIGN AIDS	5,147,257,654.00	5,147,257,654.00	1,812,000,000.00	5,978,897,542.07	116.2%	- 831,639,888.07
13010202	CAPITAL FOREIGN AIDS	6,935,340,000.00	6,935,340,000.00	932,000,000.00	2,742,231,921.68	39.5%	4,193,108,078.32
1302	GRANTS	18,860,388,389.64	18,860,388,389.64	7,106,955,596.48	14,652,719,890.32	77.7%	4,207,668,499.32
130201	DOMESTIC GRANTS	13,474,399,107.94	13,474,399,107.94	7,106,955,596.48	11,527,719,890.32	85.6%	1,946,679,217.62
13020102	CAPITAL DOMESTIC GRANTS	13,474,399,107.94	13,474,399,107.94	7,106,955,596.48	11,527,719,890.32	85.6%	1,946,679,217.62
130202	FOREIGN GRANTS	5,385,989,281.70	5,385,989,281.70	-	3,125,000,000.00	58.0%	2,260,989,281.70
13020201	CURRENT FOREIGN GRANTS	5,385,989,281.70	5,385,989,281.70	-	3,125,000,000.00	58.0%	2,260,989,281.70
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	38,469,244,993.57	38,469,244,993.57	18,000,000,000.00	44,007,180,457.14	114.4%	- 5,537,935,463.57
1403	LOANS/ BORROWINGS RECEIPT	38,469,244,993.57	38,469,244,993.57	18,000,000,000.00	44,007,180,457.14	114.4%	- 5,537,935,463.57
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	32,596,059,993.57	32,596,059,993.57	18,000,000,000.00	44,007,180,457.14	135.0%	- 11,411,120,463.57
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	22,596,059,993.57	22,596,059,993.57	-	20,000,000,000.00	88.5%	2,596,059,993.57
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISA	10,000,000,000.00	10,000,000,000.00	18,000,000,000.00	24,007,180,457.14	240.1%	- 14,007,180,457.14
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,873,185,000.00	5,873,185,000.00	-	-	0.0%	5,873,185,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION	4,373,185,000.00	4,373,185,000.00	-	-	0.0%	4,373,185,000.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT EN	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

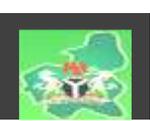
Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	197,475,607,143.85	197,475,607,143.85	56,734,686,315.58	171,423,216,727.07	86.8%	26,052,390,416.78
01000000000	ADMINISTRATION SECTOR	34,662,948,115.39	53,521,794,286.88	12,337,332,059.40	43,999,528,031.67	82.2%	9,522,266,255.21
01110000000	GOVERNMENT HOUSE	3,295,459,076.32	4,408,279,076.32	739,506,901.61	2,873,185,591.40	65.2%	1,535,093,484.92
011100100100	GOVERNMENT HOUSE	2,114,638,099.88	2,645,158,099.88	608,661,274.06	2,121,040,418.56	80.2%	524,117,681.32
011100100200	DEPUTY GOVERNOR'S OFFICE	433,077,597.00	455,377,597.00	89,036,905.70	315,697,874.33	69.3%	139,679,722.67
011100300100	STATE BOUNDARY COMMISSION	90,193,379.44	90,193,379.44	3,281,473.23	6,613,473.23	7.3%	83,579,906.21
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	229,550,000.00	229,550,000.00	3,072,134.92	7,603,969.92	3.3%	221,946,030.08
011110500100	OFFICE OF THE CHIEF OF STAFF	428,000,000.00	988,000,000.00	35,455,113.70	422,229,855.36	42.7%	565,770,144.64
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	10,109,898,185.90	28,279,051,850.19	7,562,100,552.60	26,967,287,157.54	95.4%	1,311,764,692.65
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	7,619,867,596.14	25,350,239,373.55	6,998,030,432.24	25,808,017,208.29	101.8%	- 457,777,834.74
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	344,323,091.00	644,323,091.00	356,000,653.66	473,672,432.32	73.5%	170,650,658.68
016100400100	SUSTAINABLE DEVELOPMENT GOALS	87,800,000.00	87,800,000.00	-	-	0.0%	87,800,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	525,050,000.00	525,050,000.00	147,000,000.00	397,000,000.00	75.6%	128,050,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	871,050,000.00	880,667,659.00	20,000,000.00	177,583,021.99	20.2%	703,084,637.01
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	60,900,000.00	60,900,000.00	-	-	0.0%	60,900,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	600,907,498.76	730,071,726.64	41,069,466.70	111,014,494.94	15.2%	619,057,231.70
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	4,904,013,926.34	3,961,125,513.54	533,049,619.49	1,794,652,139.84	45.3%	2,166,473,373.70
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	4,487,150,502.51	3,544,262,089.71	530,049,619.49	1,785,652,139.84	50.4%	1,758,609,949.87
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	416,863,423.83	416,863,423.83	3,000,000.00	9,000,000.00	2.2%	407,863,423.83
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,999,324,677.47	1,793,593,597.47	283,474,418.71	1,201,405,877.35	67.0%	592,187,720.12
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,311,014,684.94	1,094,733,104.94	206,085,004.95	897,782,856.42	82.0%	196,950,248.52
012300200100	STATE TELEVISION (BATV)	123,276,667.00	129,127,167.00	29,847,145.67	115,050,331.70	89.1%	14,076,835.30
012300300100	STATE RADIO CORP. (BRC)	212,995,039.44	217,695,039.44	28,767,864.86	113,341,183.37	52.1%	104,353,856.07
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	352,038,286.09	352,038,286.09	18,774,403.23	75,231,505.86	21.4%	276,806,780.23
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	9,736,853,196.00	11,038,803,196.00	2,548,843,104.95	9,474,030,737.92	85.8%	1,564,772,458.08
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,521,698,027.00	3,261,648,027.00	668,546,522.99	2,272,210,603.42	69.7%	989,437,423.58
012500200100	BAUCHI STATE PENSION BOARD	7,215,155,169.00	7,777,155,169.00	1,880,296,581.96	7,201,820,134.50	92.6%	575,335,034.50
01400000000	OFFICE OF STATE AUDITOR GENERAL	758,906,917.19	759,906,917.19	99,121,044.00	394,419,177.15	51.9%	365,487,740.04
014000100100	OFFICE OF STATE AUDITOR GENERAL	484,566,990.94	485,566,990.94	65,657,984.29	264,067,732.87	54.4%	221,499,258.07
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	199,063,494.28	199,063,494.28	33,463,059.71	130,351,444.28	65.5%	68,712,050.00
014000300100	AUDIT SERVICE COMMISSION	75,276,431.97	75,276,431.97	-	-	0.0%	75,276,431.97
01470000000	CIVIL SERVICE COMMISSION	95,485,909.12	98,985,909.12	10,368,088.98	30,646,079.20	31.0%	68,339,829.92
014700100100	CIVIL SERVICE COMMISSION	95,485,909.12	98,985,909.12	10,368,088.98	30,646,079.20	31.0%	68,339,829.92



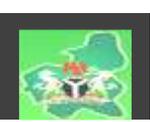
Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	288,120,095.24	289,500,095.24	115,271,806.92	138,883,342.46	48.0%	150,616,752.78
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	268,342,207.24	269,722,207.24	13,601,729.41	32,252,251.47	12.0%	237,469,955.77
014900300100	LOCAL GOVERNMENT PENSION BOARD	19,777,888.00	19,777,888.00	101,670,077.51	106,631,090.99	539.1%	- 86,853,202.99
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	182,988,733.02	205,748,733.02	7,299,024.77	41,696,306.99	20.3%	164,052,426.03
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	182,988,733.02	205,748,733.02	7,299,024.77	41,696,306.99	20.3%	164,052,426.03
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,067,567,398.80	1,460,152,398.80	428,216,397.37	1,066,440,021.82	73.0%	393,712,376.98
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	727,038,019.16	1,068,538,019.16	366,830,848.03	866,286,833.30	81.1%	202,251,185.86
015400200100	BAUCHI STATE SHARIAH COMMISSION	154,726,878.00	154,806,878.00	39,220,489.87	133,757,069.84	86.4%	21,049,808.16
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	101,928,492.00	135,143,492.00	16,991,789.06	46,278,830.50	34.2%	88,864,661.50
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	83,874,009.64	101,664,009.64	5,173,270.41	20,117,288.18	19.8%	81,546,721.46
01670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	2,224,330,000.00	1,226,647,000.00	10,081,100.00	16,881,600.00	1.4%	1,209,765,400.00
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,224,330,000.00	1,226,647,000.00	10,081,100.00	16,881,600.00	1.4%	1,209,765,400.00
02000000000	ECONOMIC SECTOR	86,042,392,875.49	79,806,180,179.36	27,408,434,162.42	77,039,901,607.76	96.5%	2,766,278,571.60
02150000000	MINISTRY OF AGRICULTURE	5,729,042,787.33	4,937,287,787.33	798,696,947.80	2,393,290,770.02	48.5%	2,543,997,017.31
021500100100	MINISTRY OF AGRICULTURE	3,048,875,021.47	2,537,515,021.47	248,939,145.46	1,229,511,058.21	48.5%	1,308,003,963.26
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,366,936,967.84	1,073,941,967.84	434,627,625.87	698,498,907.40	65.0%	375,443,060.44
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	658,554,681.40	671,154,681.40	8,870,637.28	61,968,085.74	9.2%	609,186,595.66
021500400100	GALAMBI RANCHING COMPANY	89,583,473.00	89,583,473.00	10,254,364.33	37,504,767.00	41.9%	52,078,706.00
021500700100	COLLEGE OF AGRICULTURE	565,092,643.62	565,092,643.62	96,005,174.86	365,807,951.67	64.7%	199,284,691.95
02200000000	MINISTRY OF FINANCE-HQTRS	23,060,099,620.29	24,896,339,620.29	8,660,731,871.22	25,544,432,318.33	102.6%	- 648,092,698.04
022000100100	MINISTRY OF FINANCE-HQTRS	19,880,037,884.81	21,135,057,884.81	7,849,190,507.71	23,001,845,798.56	108.8%	- 1,866,787,913.75
022000200100	DEBT MANAGEMENT OFFICE	72,591,523.08	75,091,523.08	75,171,987.09	115,269,499.52	153.5%	- 40,177,976.44
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,806,786,719.80	2,163,506,719.80	312,260,435.28	1,217,714,221.03	56.3%	945,792,498.77
022000800100	BOARD OF INTERNAL REVENUE - STATE	1,300,683,492.60	1,522,683,492.60	424,108,941.14	1,209,602,799.22	79.4%	313,080,693.38
02220000000	MIN OF COMMERCE AND INDUSTRY	3,717,774,791.92	2,799,819,186.43	264,031,807.09	756,905,461.91	27.0%	2,042,913,724.52
022200100100	MIN OF COMMERCE AND INDUSTRY	749,346,025.92	682,446,025.92	58,861,910.25	228,009,640.28	33.4%	454,436,385.64
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	2,968,428,766.00	2,117,373,160.51	205,169,896.84	528,895,821.63	25.0%	1,588,477,338.88
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,029,008,284.00	1,393,568,284.00	65,931,368.80	718,711,217.79	51.6%	674,857,066.21
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,029,008,284.00	1,393,568,284.00	65,931,368.80	718,711,217.79	51.6%	674,857,066.21
02330000000	MINISTRY OF NATURAL RESOURCES	366,375,973.12	368,725,973.12	3,625,496.16	35,028,588.34	9.5%	333,697,384.78
023300100100	MINISTRY OF NATURAL RESOURCES	366,375,973.12	368,725,973.12	3,625,496.16	35,028,588.34	9.5%	333,697,384.78
02340000000	MINISTRY OF WORKS AND TRANSPORT	29,216,765,312.47	28,864,594,312.47	12,831,727,653.51	33,886,433,282.21	117.4%	- 5,021,838,969.74
023400100100	MINISTRY OF WORKS AND TRANSPORT	28,133,965,312.47	27,932,844,312.47	12,801,727,653.51	33,843,291,102.21	121.2%	- 5,910,446,789.74
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	1,082,800,000.00	931,750,000.00	30,000,000.00	43,142,180.00	4.6%	888,607,820.00



Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023600000000	MINISTRY OF TOURISM AND CULTURE	961,047,187.06	956,957,187.06	76,295,881.27	261,538,538.50	27.3%	695,418,648.56
023600100100	MINISTRY OF TOURISM AND CULTURE	870,582,784.06	866,492,784.06	75,998,244.77	244,830,028.12	28.3%	621,662,755.94
023600200100	BAUCHI STATE TOURISM BOARD	90,464,403.00	90,464,403.00	297,636.50	16,708,510.38	18.5%	73,755,892.62
026000000000	MINISTRY OF LANDS AND SURVEY	1,468,410,647.60	1,118,410,647.60	132,664,290.90	258,407,681.53	23.1%	860,002,966.07
026000100100	MINISTRY OF LANDS AND SURVEY	1,468,410,647.60	1,118,410,647.60	132,664,290.90	258,407,681.53	23.1%	860,002,966.07
023800000000	STATE PLANNING COMMISSION	4,465,935,045.16	3,187,793,144.95	366,460,190.46	2,671,601,661.48	83.8%	516,191,483.47
023800100100	STATE PLANNING COMMISSION	4,465,935,045.16	3,187,793,144.95	366,460,190.46	2,671,601,661.48	83.8%	516,191,483.47
025200000000	MINISTRY OF WATER RESOURCES	4,230,424,406.50	3,286,917,489.94	168,080,261.92	1,025,151,269.39	31.2%	2,261,766,220.55
025200100100	MINISTRY OF WATER RESOURCES	680,249,835.92	682,218,210.42	21,980,255.40	138,562,366.49	20.3%	543,655,843.93
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	1,902,240,170.86	1,088,788,132.80	129,641,913.72	444,502,581.65	40.8%	644,285,551.15
025200300100	RUWASSA	1,647,934,399.72	1,515,911,146.72	16,458,092.80	442,086,321.25	29.2%	1,073,824,825.47
025300000000	MINISTRY OF HOUSING AND ENVIRONMENT	11,797,508,820.05	7,995,766,546.18	4,040,188,393.29	9,488,400,818.26	118.7%	- 1,492,634,272.08
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	10,571,675,894.48	6,731,863,620.61	3,860,904,346.64	8,804,158,507.79	130.8%	- 2,072,294,887.18
025300200100	BASEPA	1,225,832,925.57	1,263,902,925.57	179,284,046.65	684,242,310.47	54.1%	579,660,615.10
030000000000	LAW AND JUSTICE	7,028,030,786.46	6,606,702,558.58	841,250,544.18	3,524,163,967.66	53.3%	3,082,538,590.92
031800000000	JUDICIAL SERVICE COMMISSION	6,265,631,449.17	5,859,347,449.17	756,797,752.91	2,926,010,290.98	49.9%	2,933,337,158.19
031801100100	JUDICIAL SERVICE COMMISSION	519,555,886.08	527,405,886.08	23,284,168.41	94,870,480.15	18.0%	432,535,405.93
031805100100	THE JUDICIARY	3,265,900,370.13	3,240,766,370.13	467,872,871.36	1,849,991,108.80	57.1%	1,390,775,261.33
031805300100	SHARIA COURT OF APPEAL	2,480,175,192.96	2,091,175,192.96	265,640,713.14	981,148,702.03	46.9%	1,110,026,490.93
032600000000	MINISTRY OF JUSTICE	762,399,337.29	747,355,109.41	84,452,791.27	598,153,676.68	80.0%	149,201,432.73
032600100100	MINISTRY OF JUSTICE	762,399,337.29	747,355,109.41	84,452,791.27	598,153,676.68	80.0%	149,201,432.73
040000000000	REGIONAL SECTOR	14,217,650,571.33	7,104,650,571.33	6,663,910,721.03	11,930,586,322.17	167.9%	- 4,825,935,750.84
045800000000	STATE DEVELOPMENT BOARD	14,217,650,571.33	7,104,650,571.33	6,663,910,721.03	11,930,586,322.17	167.9%	- 4,825,935,750.84
045802100100	STATE DEVELOPMENT BOARD	14,217,650,571.33	7,104,650,571.33	6,663,910,721.03	11,930,586,322.17	167.9%	- 4,825,935,750.84
050000000000	SOCIAL SECTOR	55,524,584,795.18	50,436,279,547.70	9,483,758,828.55	34,929,036,797.81	69.3%	15,507,242,749.89
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	517,217,332.44	461,617,332.44	72,988,179.87	257,010,325.77	55.7%	204,607,006.67
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	517,217,332.44	461,617,332.44	72,988,179.87	257,010,325.77	55.7%	204,607,006.67
051700000000	MINISTRY OF EDUCATION	29,631,732,973.36	22,858,571,831.17	4,298,364,805.31	17,433,400,004.53	76.3%	5,425,171,826.64
051700100100	MINISTRY OF EDUCATION	8,358,014,744.00	7,900,286,760.81	1,439,832,191.20	5,218,930,023.67	66.1%	2,681,356,737.14
051700300100	STATE UNIVERSAL BASIC EDUCATION	10,132,452,880.31	4,026,835,221.31	786,069,779.92	5,100,087,357.22	126.7%	- 1,073,252,135.91
051701100100	AGENCY FOR NOMADIC EDUCATION	298,026,376.76	298,626,376.76	59,393,781.65	229,860,917.27	77.0%	68,765,459.49
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	926,192,634.00	926,742,634.00	137,996,688.77	598,824,430.00	64.6%	327,918,204.00
051705400100	TEACHERS' SERVICE COMMISSION	79,598,959.59	90,052,959.59	5,840,270.02	30,045,800.68	33.4%	60,007,158.91
051705600100	STATE SCHOLARSHIP BOARD	152,606,534.83	255,704,534.83	25,762,808.78	146,119,603.00	57.1%	109,584,931.83
051702100100	STATE UNIVERSITY	2,119,005,410.00	1,888,704,910.00	75,000,000.00	324,160,104.47	17.2%	1,564,544,805.53
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,587,244,807.00	2,614,244,807.00	627,316,158.00	2,078,418,765.00	79.5%	535,826,042.00



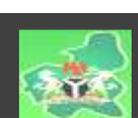
Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051706800100	A.D. RUFAI CLIS, MISAU	1,193,531,776.02	1,252,131,776.02	260,194,004.37	985,488,446.32	78.7%	266,643,329.70
051701800100	A.T.A. POLYTECHNIC, BAUCHI	2,266,886,179.85	2,405,586,179.85	692,682,146.96	1,713,625,827.86	71.2%	691,960,351.99
051700800100	STATE LIBRARY BOARD	278,880,664.68	283,980,664.68	44,442,260.80	182,563,363.81	64.3%	101,417,300.87
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	194,327,615.72	201,710,615.72	25,649,691.01	111,902,860.61	55.5%	89,807,755.11
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,044,964,390.60	713,964,390.60	118,185,023.83	713,372,504.62	99.9%	591,885.98
052100000000	MINISTRY OF HEALTH	21,973,628,832.17	24,086,635,733.86	4,517,526,940.02	15,315,868,758.60	63.6%	8,770,766,975.26
052100100100	MINISTRY OF HEALTH	5,714,652,701.08	5,252,812,701.08	595,633,209.83	2,056,483,946.36	39.2%	3,196,328,754.72
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,881,926,288.08	9,133,026,288.08	2,134,613,475.33	7,079,987,056.29	77.5%	2,053,039,231.79
052110200100	HOSPITALS MANAGEMENT BOARD	5,728,651,512.60	5,330,659,414.29	1,396,567,890.01	4,971,640,272.00	93.3%	359,019,142.29
052110400100	COLLEGE OF NURSING AND MIDWIFERY	414,904,408.00	414,904,408.00	27,615,407.58	111,001,772.43	26.8%	303,902,635.57
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	545,978,452.86	548,978,452.86	49,870,243.68	188,093,863.35	34.3%	360,884,589.51
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	645,827,498.56	645,827,498.56	5,272,821.97	20,098,435.70	3.1%	625,729,062.86
052111500100	SPECIALIST HOSPITAL BAUCHI	1,360,360,889.96	815,840,889.96	134,046,528.00	468,095,187.57	57.4%	347,745,702.39
052111600100	BACATMA	779,618,306.60	534,118,306.60	31,218,336.88	121,578,572.71	22.8%	412,539,733.89
052100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	1,309,239,947.43	765,039,947.43	129,906,753.81	161,884,224.05	21.2%	603,155,723.38
052111700100	BAUCHI STATE HEALTH TRUST FUND	592,468,827.00	645,427,827.00	12,782,272.93	137,005,428.14	21.2%	508,422,398.86
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,044,698,848.50	2,272,147,841.52	435,793,099.83	1,662,880,585.94	73.2%	609,267,255.58
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	300,369,895.28	415,269,895.28	58,909,844.79	267,634,535.94	64.4%	147,635,359.34
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVEL	1,095,741,773.22	1,104,511,473.22	217,471,358.01	735,838,410.02	66.6%	368,673,063.20
053900300100	STATE SPORTS COUNCIL	245,267,180.00	329,629,060.00	82,059,569.29	317,544,579.50	96.3%	12,084,480.50
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	403,320,000.00	422,737,413.02	77,352,327.74	341,863,060.48	80.9%	80,874,352.54
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,357,306,808.70	757,306,808.70	159,085,803.52	259,877,122.97	34.3%	497,429,685.73
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,357,306,808.70	757,306,808.70	159,085,803.52	259,877,122.97	34.3%	497,429,685.73

Table 5: Personnel Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	37,209,985,719.65	39,576,285,659.16	9,217,178,081.31	35,858,266,654.65	90.6%	3,718,019,004.51
01000000000	ADMINISTRATION SECTOR	10,648,554,216.44	12,716,683,121.94	2,827,685,979.00	10,815,801,747.89	85.1%	1,900,881,374.05
01110000000	GOVERNMENT HOUSE	86,584,457.32	147,104,457.32	19,271,234.54	77,282,366.67	52.5%	69,822,090.65
011100100100	GOVERNMENT HOUSE	69,036,849.88	69,556,849.88	16,235,380.84	65,153,644.34	93.7%	4,403,205.54
011100100200	DEPUTY GOVERNOR'S OFFICE	12,954,228.00	12,954,228.00	3,035,853.70	12,128,722.33	93.6%	825,505.67
011100300100	STATE BOUNDARY COMMISSION	4,593,379.44	4,593,379.44	-	-	0.0%	4,593,379.44
011110500100	OFFICE OF THE CHIEF OF STAFF	-	60,000,000.00	-	-	0.0%	60,000,000.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	334,580,030.68	1,492,116,035.97	296,784,629.07	1,086,274,097.54	72.8%	405,841,938.43
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	207,999,440.92	1,363,371,218.33	273,422,185.14	994,621,392.83	73.0%	368,749,825.50
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	4,223,091.00	4,223,091.00	565,772.00	2,060,152.16	48.8%	2,162,938.84
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	122,357,498.76	124,521,726.64	22,796,671.93	89,592,552.55	71.9%	34,929,174.09
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	746,971,400.61	777,384,300.82	90,499,581.32	369,949,234.67	47.6%	407,435,066.15
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	604,388,435.78	634,801,335.99	90,499,581.32	369,949,234.67	58.3%	264,852,101.32
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	142,582,964.83	142,582,964.83	-	-	0.0%	142,582,964.83
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	333,892,263.47	358,292,263.47	71,220,692.89	282,534,301.49	78.9%	75,757,961.98
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	93,836,190.94	113,536,190.94	21,359,852.88	85,685,189.56	75.5%	27,851,001.38
012300200100	STATE TELEVISION (BATV)	72,472,747.00	72,472,747.00	16,875,215.92	67,166,320.20	92.7%	5,306,426.80
012300300100	STATE RADIO CORP. (BRC)	111,295,039.44	115,995,039.44	24,767,864.86	100,341,183.37	86.5%	15,653,856.07
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	56,288,286.09	56,288,286.09	8,217,759.23	29,341,608.36	52.1%	26,946,677.73
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	8,391,431,918.00	9,077,881,918.00	2,143,205,858.35	8,194,343,346.28	90.3%	883,538,571.72
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,186,088,728.00	1,310,538,728.00	263,184,276.39	994,173,211.78	75.9%	316,365,516.22
012500200100	BAUCHI STATE PENSION BOARD	7,205,343,190.00	7,767,343,190.00	1,880,021,581.96	7,200,170,134.50	92.7%	567,173,055.50
01400000000	OFFICE OF STATE AUDITOR GENERAL	374,756,917.19	375,756,917.19	88,417,594.00	344,650,027.15	91.7%	31,106,890.04
014000100100	OFFICE OF STATE AUDITOR GENERAL	227,366,990.94	228,366,990.94	56,265,284.29	216,134,332.87	94.6%	12,232,658.07
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	138,213,494.28	138,213,494.28	32,152,309.71	128,515,694.28	93.0%	9,697,800.00
014000300100	AUDIT SERVICE COMMISSION	9,176,431.97	9,176,431.97	-	-	0.0%	9,176,431.97
01470000000	CIVIL SERVICE COMMISSION	16,712,937.12	16,712,937.12	4,240,512.12	15,076,489.34	90.2%	1,636,447.78
014700100100	CIVIL SERVICE COMMISSION	16,712,937.12	16,712,937.12	4,240,512.12	15,076,489.34	90.2%	1,636,447.78
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	20,908,095.24	22,288,095.24	5,166,720.92	23,092,886.46	103.6%	- 804,791.22
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	14,292,207.24	15,672,207.24	3,496,643.41	16,461,795.47	105.0%	- 789,588.23
014900300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	6,615,888.00	1,670,077.51	6,631,090.99	100.2%	- 15,202.99
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	21,288,733.02	21,298,733.02	5,307,024.77	18,380,306.99	86.3%	2,918,426.03
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	21,288,733.02	21,298,733.02	5,307,024.77	18,380,306.99	86.3%	2,918,426.03



Bauchi State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	321,427,463.80	427,847,463.80	103,572,131.02	404,218,691.30	94.5%	23,628,772.50
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	210,538,019.16	316,538,019.16	74,867,044.19	295,788,315.29	93.4%	20,749,703.87
015400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	97,242,718.00	24,319,596.37	93,958,176.34	96.6%	3,284,541.66
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	7,167,717.00	7,217,717.00	1,712,220.05	6,809,261.49	94.3%	408,455.51
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	6,559,009.64	6,849,009.64	2,673,270.41	7,662,938.18	111.9%	- 813,928.54
02000000000	ECONOMIC SECTOR	4,854,605,359.16	5,512,615,340.65	1,229,188,732.91	4,719,284,616.88	85.6%	793,330,723.77
02150000000	MINISTRY OF AGRICULTURE	1,625,102,689.33	1,995,172,689.33	429,489,802.80	1,693,753,595.78	84.9%	301,419,093.55
021500100100	MINISTRY OF AGRICULTURE	718,375,021.47	1,063,675,021.47	230,294,549.46	929,865,062.21	87.4%	133,809,959.26
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	358,756,661.84	370,926,661.84	84,623,642.12	348,192,358.41	93.9%	22,734,303.43
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	38,234,681.40	50,834,681.40	8,402,084.03	33,367,432.49	65.6%	17,467,248.91
021500400100	GALAMBI RANCHING COMPANY	54,130,116.00	54,130,116.00	10,164,352.33	36,982,635.00	68.3%	17,147,481.00
021500700100	COLLEGE OF AGRICULTURE	455,606,208.62	455,606,208.62	96,005,174.86	345,346,107.67	75.8%	110,260,100.95
02200000000	MINISTRY OF FINANCE-HQTRS	1,332,930,324.36	1,394,970,324.36	377,823,565.39	1,253,107,352.33	89.8%	141,862,972.03
022000100100	MINISTRY OF FINANCE-HQTRS	174,365,072.88	174,385,072.88	34,939,572.93	137,502,570.11	78.8%	36,882,502.77
022000200100	DEBT MANAGEMENT OFFICE	37,449,435.08	39,949,435.08	9,381,842.80	37,241,192.73	93.2%	2,708,242.35
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	721,086,719.80	725,606,719.80	150,764,315.60	610,701,965.05	84.2%	114,904,754.75
022000800100	BOARD OF INTERNAL REVENUE - STATE	400,029,096.60	455,029,096.60	182,737,834.06	467,661,624.44	102.8%	- 12,632,527.84
02220000000	MIN OF COMMERCE AND INDUSTRY	128,342,449.92	194,826,844.43	44,154,349.54	168,184,140.54	86.3%	26,642,703.89
022200100100	MIN OF COMMERCE AND INDUSTRY	58,013,683.92	124,113,683.92	32,799,950.25	122,731,403.76	98.9%	1,382,280.16
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	70,713,160.51	11,354,399.29	45,452,736.78	64.3%	25,260,423.73
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	37,708,284.00	49,768,284.00	10,816,688.68	42,188,742.37	84.8%	7,579,541.63
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	37,708,284.00	49,768,284.00	10,816,688.68	42,188,742.37	84.8%	7,579,541.63
02330000000	MINISTRY OF NATURAL RESOURCES	3,095,973.12	5,445,973.12	1,121,664.06	4,486,656.24	82.4%	959,316.88
023300100100	MINISTRY OF NATURAL RESOURCES	3,095,973.12	5,445,973.12	1,121,664.06	4,486,656.24	82.4%	959,316.88
02340000000	MINISTRY OF WORKS AND TRANSPORT	405,900,999.83	427,279,999.83	88,277,149.33	350,107,599.08	81.9%	77,172,400.75
023400100100	MINISTRY OF WORKS AND TRANSPORT	323,900,999.83	411,279,999.83	88,277,149.33	350,107,599.08	85.1%	61,172,400.75
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	82,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
02360000000	MINISTRY OF TOURISM AND CULTURE	199,282,723.04	223,292,723.04	-	155,684,994.23	69.7%	67,607,728.81
023600100100	MINISTRY OF TOURISM AND CULTURE	174,118,320.04	198,128,320.04	-	140,807,733.35	71.1%	57,320,586.69
023600200100	BAUCHI STATE TOURISM BOARD	25,164,403.00	25,164,403.00	-	14,877,260.88	59.1%	10,287,142.12
02600000000	MINISTRY OF LANDS AND SURVEY	158,460,647.60	158,460,647.60	30,521,976.25	111,579,686.88	70.4%	46,880,960.72
026000100100	MINISTRY OF LANDS AND SURVEY	158,460,647.60	158,460,647.60	30,521,976.25	111,579,686.88	70.4%	46,880,960.72
02380000000	STATE PLANNING COMMISSION	83,604,045.16	86,204,045.16	18,953,590.46	74,849,011.48	86.8%	11,355,033.68
023800100100	STATE PLANNING COMMISSION	83,604,045.16	86,204,045.16	18,953,590.46	74,849,011.48	86.8%	11,355,033.68
02520000000	MINISTRY OF WATER RESOURCES	290,897,402.76	366,390,486.20	73,876,735.16	293,195,500.82	80.0%	73,194,985.38
025200100100	MINISTRY OF WATER RESOURCES	41,894,785.92	42,863,160.42	8,607,455.40	35,677,798.83	83.2%	7,185,361.59
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	195,008,217.12	213,556,179.06	51,904,761.96	205,718,513.72	96.3%	7,837,665.34
025200300100	RUWASSA	53,994,399.72	109,971,146.72	13,364,517.80	51,799,188.27	47.1%	58,171,958.45

Bauchi State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
025300000000	MINISTRY OF HOUSING AND ENVIRONMENT	589,279,820.05	610,803,323.59	154,153,211.24	572,147,337.13	93.7%	38,655,986.46
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	147,996,894.48	151,450,398.02	37,552,155.76	150,939,622.21	99.7%	510,775.81
025300200100	BASEPA	441,282,925.57	459,352,925.57	116,601,055.48	421,207,714.92	91.7%	38,145,210.65
030000000000	LAW AND JUSTICE	3,127,415,786.46	3,171,075,786.46	724,698,724.42	2,793,839,611.73	88.1%	377,236,174.73
031800000000	JUDICIAL SERVICE COMMISSION	3,002,296,449.17	3,032,746,449.17	692,328,267.91	2,666,857,019.81	87.9%	365,889,429.36
031801100100	JUDICIAL SERVICE COMMISSION	97,355,886.08	105,205,886.08	17,280,341.41	64,640,629.15	61.4%	40,565,256.93
031805100100	THE JUDICIARY	1,762,900,370.13	1,774,500,370.13	423,407,871.36	1,681,393,111.25	94.8%	93,107,258.88
031805300100	SHARIA COURT OF APPEAL	1,142,040,192.96	1,153,040,192.96	251,640,055.14	920,823,279.41	79.9%	232,216,913.55
032600000000	MINISTRY OF JUSTICE	125,119,337.29	138,329,337.29	32,370,456.51	126,982,591.92	91.8%	11,346,745.37
032600100100	MINISTRY OF JUSTICE	125,119,337.29	138,329,337.29	32,370,456.51	126,982,591.92	91.8%	11,346,745.37
040000000000	REGIONAL SECTOR	111,023,589.00	111,023,589.00	22,302,501.53	88,735,381.14	79.9%	22,288,207.86
045800000000	STATE DEVELOPMENT BOARD	111,023,589.00	111,023,589.00	22,302,501.53	88,735,381.14	79.9%	22,288,207.86
045802100100	STATE DEVELOPMENT BOARD	111,023,589.00	111,023,589.00	22,302,501.53	88,735,381.14	79.9%	22,288,207.86
050000000000	SOCIAL SECTOR	18,468,386,768.59	18,064,887,821.11	4,413,302,143.45	17,440,605,297.01	96.5%	624,282,524.10
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	22,721,475.44	23,871,475.44	5,618,179.87	21,975,925.77	92.1%	1,895,549.67
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	22,721,475.44	23,871,475.44	5,618,179.87	21,975,925.77	92.1%	1,895,549.67
051700000000	MINISTRY OF EDUCATION	11,044,456,109.48	10,913,469,967.29	2,489,128,922.78	10,109,841,592.04	92.6%	803,628,375.25
051700100100	MINISTRY OF EDUCATION	4,256,034,744.00	4,279,306,760.81	1,081,164,549.57	4,351,035,486.60	101.7%	- 71,728,725.79
051700300100	STATE UNIVERSAL BASIC EDUCATION	43,729,497.43	85,131,838.43	16,033,529.62	37,117,968.94	43.6%	48,013,869.49
051701100100	AGENCY FOR NOMADIC EDUCATION	220,854,629.76	220,854,629.76	56,293,781.65	221,814,967.27	100.4%	- 960,337.51
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	380,192,634.00	380,742,634.00	89,555,062.02	355,718,978.71	93.4%	25,023,655.29
051705400100	TEACHERS' SERVICE COMMISSION	12,698,959.59	13,488,959.59	2,839,762.52	11,795,693.18	87.4%	1,693,266.41
051705600100	STATE SCHOLARSHIP BOARD	11,506,534.83	11,506,534.83	2,639,808.78	10,209,246.75	88.7%	1,297,288.08
051702100100	STATE UNIVERSITY	1,025,813,986.00	795,513,486.00	-	249,160,104.47	31.3%	546,353,381.53
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,877,544,807.00	1,904,544,807.00	466,818,871.75	1,834,755,855.75	96.3%	69,788,951.25
051706800100	A.D. RUFAI CLIS, MISAU	1,015,591,466.02	1,015,591,466.02	243,554,004.37	945,568,446.32	93.1%	70,023,019.70
051701800100	A.T.A. POLYTECHNIC, BAUCHI	1,438,966,179.85	1,438,966,179.85	342,682,146.96	1,363,625,827.86	94.8%	75,340,351.99
051700800100	STATE LIBRARY BOARD	188,430,664.68	188,430,664.68	44,242,015.70	177,909,784.96	94.4%	10,520,879.72
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	103,927,615.72	109,227,615.72	25,120,366.01	100,481,185.61	92.0%	8,746,430.11
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	469,164,390.60	470,164,390.60	118,185,023.83	450,648,045.62	95.8%	19,516,344.98



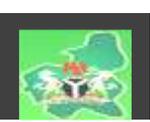
Bauchi State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
05210000000	MINISTRY OF HEALTH	6,936,116,349.46	6,503,864,251.15	1,757,560,547.25	6,688,882,934.75	102.8%	- 185,018,683.60
052100100100	MINISTRY OF HEALTH	606,713,973.80	607,873,973.80	207,652,677.63	565,873,467.35	93.1%	42,000,506.45
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	757,476,288.08	885,576,288.08	199,066,188.91	818,586,265.92	92.4%	66,990,022.16
052110200100	HOSPITALS MANAGEMENT BOARD	4,636,111,701.60	4,210,619,603.29	1,186,235,489.25	4,657,086,011.24	110.6%	- 446,466,407.95
052110400100	COLLEGE OF NURSING AND MIDWIFERY	112,929,408.00	112,929,408.00	22,488,325.43	90,445,753.91	80.1%	22,483,654.09
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	173,828,452.86	173,828,452.86	41,070,243.68	162,103,863.35	93.3%	11,724,589.51
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	17,077,498.56	17,077,498.56	4,242,821.97	16,589,435.70	97.1%	488,062.86
052111500100	SPECIALIST HOSPITAL BAUCHI	519,560,889.96	379,540,889.96	68,586,463.50	267,447,704.57	70.5%	112,093,185.39
052111600100	BACATMA	112,418,136.60	116,418,136.60	28,218,336.88	110,750,432.71	95.1%	5,667,703.89
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	404,646,025.50	563,235,318.52	146,908,690.03	564,335,521.48	100.2%	- 1,100,202.96
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	28,429,895.28	143,329,895.28	37,962,369.79	148,572,290.88	103.7%	- 5,242,395.60
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DE	24,381,773.22	24,391,773.22	6,183,723.59	24,434,928.96	100.2%	- 43,155.74
053900300100	STATE SPORTS COUNCIL	129,834,357.00	213,096,237.00	50,518,340.07	202,073,360.28	94.8%	11,022,876.72
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	222,000,000.00	182,417,413.02	52,244,256.58	189,254,941.36	103.7%	- 6,837,528.34
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,446,808.70	60,446,808.70	14,085,803.52	55,569,322.97	91.9%	4,877,485.73
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,446,808.70	60,446,808.70	14,085,803.52	55,569,322.97	91.9%	4,877,485.73

Table 6: Overhead Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	29,449,394,622.53	49,063,322,677.63	10,501,910,005.97	40,442,886,127.76	82.4%	8,620,436,549.87
01000000000	ADMINISTRATION SECTOR	14,630,810,300.95	31,979,738,784.14	8,373,601,386.52	29,607,761,212.71	92.6%	2,371,977,571.43
01110000000	GOVERNMENT HOUSE	2,940,474,619.00	3,492,774,619.00	720,235,667.07	2,453,764,891.91	70.3%	1,039,009,727.09
011100100100	GOVERNMENT HOUSE	2,045,601,250.00	2,575,601,250.00	592,425,893.22	2,055,886,774.22	79.8%	519,714,475.78
011100100200	DEPUTY GOVERNOR'S OFFICE	408,123,369.00	430,423,369.00	86,001,052.00	303,569,152.00	70.5%	126,854,217.00
011100300100	STATE BOUNDARY COMMISSION	29,250,000.00	29,250,000.00	3,281,473.23	6,613,473.23	22.6%	22,636,526.77
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	79,500,000.00	79,500,000.00	3,072,134.92	7,603,969.92	9.6%	71,896,030.08
01110500100	OFFICE OF THE CHIEF OF STAFF	378,000,000.00	378,000,000.00	35,455,113.70	80,091,522.54	21.2%	297,908,477.46
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	7,433,175,155.22	24,599,175,155.22	6,767,305,350.79	25,038,763,419.15	101.8%	- 439,588,263.93
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	6,516,925,155.22	23,511,925,155.22	6,711,651,374.69	24,713,908,874.94	105.1%	- 1,201,983,719.72
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	265,100,000.00	265,100,000.00	38,579,181.33	154,756,579.83	58.4%	110,343,420.17
016100400100	SUSTAINABLE DEVELOPMENT GOALS	77,800,000.00	77,800,000.00	-	-	0.0%	77,800,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	60,050,000.00	60,050,000.00	-	-	0.0%	60,050,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	352,350,000.00	396,350,000.00	-	149,975,021.99	37.8%	246,374,978.01
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	56,900,000.00	56,900,000.00	-	-	0.0%	56,900,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	104,050,000.00	231,050,000.00	17,074,794.77	20,122,942.39	8.7%	210,927,057.61
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	2,525,637,297.73	1,819,665,280.92	197,203,167.17	627,027,534.17	34.5%	1,192,637,746.75
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	2,439,269,297.73	1,733,297,280.92	194,203,167.17	618,027,534.17	35.7%	1,115,269,746.75
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	86,368,000.00	86,368,000.00	3,000,000.00	9,000,000.00	10.4%	77,368,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	356,073,920.00	389,924,420.00	29,637,214.69	178,816,346.51	45.9%	211,108,073.49
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	134,120,000.00	162,120,000.00	9,678,640.94	94,603,785.51	58.4%	67,516,214.49
012300200100	STATE TELEVISION (BATV)	50,803,920.00	56,654,420.00	12,971,929.75	47,884,011.50	84.5%	8,770,408.50
012300300100	STATE RADIO CORP. (BRC)	101,700,000.00	101,700,000.00	4,000,000.00	13,000,000.00	12.8%	88,700,000.00
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	69,450,000.00	69,450,000.00	2,986,644.00	23,328,549.50	33.6%	46,121,450.50
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	678,029,564.00	773,529,564.00	255,637,246.60	522,819,506.60	67.6%	250,710,057.40
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	668,217,585.00	763,717,585.00	255,362,246.60	521,169,506.60	68.2%	242,548,078.40
012500200100	BAUCHI STATE PENSION BOARD	9,811,979.00	9,811,979.00	275,000.00	1,650,000.00	16.8%	8,161,979.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	178,250,000.00	178,250,000.00	10,703,450.00	49,769,150.00	27.9%	128,480,850.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	117,200,000.00	117,200,000.00	9,392,700.00	47,933,400.00	40.9%	69,266,600.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	40,850,000.00	40,850,000.00	1,310,750.00	1,835,750.00	4.5%	39,014,250.00
014000300100	AUDIT SERVICE COMMISSION	20,200,000.00	20,200,000.00	-	-	0.0%	20,200,000.00
01470000000	CIVIL SERVICE COMMISSION	25,337,810.00	28,837,810.00	6,127,576.86	12,426,305.64	43.1%	16,411,504.36
014700100100	CIVIL SERVICE COMMISSION	25,337,810.00	28,837,810.00	6,127,576.86	12,426,305.64	43.1%	16,411,504.36



Bauchi State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	49,862,000.00	49,862,000.00	100,105,086.00	105,790,456.00	212.2%	- 55,928,456.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	36,700,000.00	36,700,000.00	105,086.00	5,790,456.00	15.8%	30,909,544.00
014900300100	LOCAL GOVERNMENT PENSION BOARD	13,162,000.00	13,162,000.00	100,000,000.00	100,000,000.00	759.8%	- 86,838,000.00
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION	36,700,000.00	59,450,000.00	1,992,000.00	19,771,000.00	33.3%	- 39,679,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	36,700,000.00	59,450,000.00	1,992,000.00	19,771,000.00	33.3%	39,679,000.00
015400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	367,639,935.00	548,639,935.00	283,338,447.34	590,695,922.73	107.7%	- 42,055,987.73
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	222,000,000.00	357,500,000.00	258,463,803.84	514,038,929.23	143.8%	- 156,538,929.23
015400200100	BAUCHI STATE SHARIAH COMMISSION	47,564,160.00	47,564,160.00	14,200,893.50	31,838,893.50	66.9%	15,725,266.50
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	60,760,775.00	88,760,775.00	8,173,750.00	32,363,750.00	36.5%	56,397,025.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	37,315,000.00	54,815,000.00	2,500,000.00	12,454,350.00	22.7%	42,360,650.00
016700000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	39,630,000.00	39,630,000.00	1,316,180.00	8,116,680.00	20.5%	- 31,513,320.00
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	39,630,000.00	39,630,000.00	1,316,180.00	8,116,680.00	20.5%	31,513,320.00
020000000000	ECONOMIC SECTOR	8,238,115,815.36	9,846,189,915.15	1,415,394,898.48	7,619,543,596.00	77.4%	- 2,226,646,319.15
021500000000	MINISTRY OF AGRICULTURE	262,915,208.00	273,415,208.00	3,874,145.00	37,509,109.00	13.7%	- 235,906,099.00
021500100100	MINISTRY OF AGRICULTURE	150,500,000.00	161,000,000.00	3,311,596.00	12,041,496.00	7.5%	148,958,504.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	14,900,000.00	14,900,000.00	3,983.75	303,983.75	2.0%	14,596,016.25
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	24,820,000.00	24,820,000.00	468,553.25	4,179,653.25	16.8%	20,640,346.75
021500400100	GALAMBI RANCHING COMPANY	9,895,208.00	9,895,208.00	90,012.00	522,132.00	5.3%	9,373,076.00
021500700100	COLLEGE OF AGRICULTURE	62,800,000.00	62,800,000.00	-	20,461,844.00	32.6%	42,338,156.00
022000000000	MINISTRY OF FINANCE-HQTRS	2,958,806,111.53	5,788,506,111.53	1,279,868,770.46	4,956,509,533.91	85.6%	- 831,996,577.62
022000100100	MINISTRY OF FINANCE-HQTRS	1,528,815,635.53	3,875,815,635.53	848,262,598.20	3,659,129,111.04	94.4%	216,686,524.49
022000200100	DEBT MANAGEMENT OFFICE	30,550,000.00	30,550,000.00	65,790,144.29	76,854,944.29	251.6%	- 46,304,944.29
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	745,100,000.00	1,075,800,000.00	159,085,472.68	578,706,208.18	53.8%	497,093,791.82
022000800100	BOARD OF INTERNAL REVENUE - STATE	654,340,476.00	806,340,476.00	206,730,555.29	641,819,270.40	79.6%	164,521,205.60
022200000000	MIN OF COMMERCE AND INDUSTRY	84,432,342.00	98,992,342.00	27,453,861.44	49,685,710.26	50.2%	- 49,306,631.74
022200100100	MIN OF COMMERCE AND INDUSTRY	54,332,342.00	60,332,342.00	22,061,960.00	38,004,971.52	63.0%	22,327,370.48
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	30,100,000.00	38,660,000.00	5,391,901.44	11,680,738.74	30.2%	26,979,261.26
022800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	54,300,000.00	56,800,000.00	8,111,825.00	21,510,705.00	37.9%	- 35,289,295.00
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	54,300,000.00	56,800,000.00	8,111,825.00	21,510,705.00	37.9%	35,289,295.00
023300000000	MINISTRY OF NATURAL RESOURCES	46,780,000.00	46,780,000.00	1,003,832.10	5,205,582.10	11.1%	- 41,574,417.90
023300100100	MINISTRY OF NATURAL RESOURCES	46,780,000.00	46,780,000.00	1,003,832.10	5,205,582.10	11.1%	41,574,417.90
023400000000	MINISTRY OF WORKS AND TRANSPORT	540,686,741.00	467,136,741.00	34,790,145.00	155,459,293.44	33.3%	- 311,677,447.56
023400100100	MINISTRY OF WORKS AND TRANSPORT	199,886,741.00	211,386,741.00	34,790,145.00	143,391,113.44	67.8%	67,995,627.56
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	340,800,000.00	255,750,000.00	-	12,068,180.00	4.7%	243,681,820.00

Bauchi State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
02360000000	MINISTRY OF TOURISM AND CULTURE	152,266,500.00	152,266,500.00	6,295,881.27	29,400,294.27	19.3%	122,866,205.73
023600100100	MINISTRY OF TOURISM AND CULTURE	86,966,500.00	86,966,500.00	5,998,244.77	27,569,044.77	31.7%	59,397,455.23
023600200100	BAUCHI STATE TOURISM BOARD	65,300,000.00	65,300,000.00	297,636.50	1,831,249.50	2.8%	63,468,750.50
02600000000	MINISTRY OF LANDS AND SURVEY	119,950,000.00	119,950,000.00	5,004,672.65	36,280,672.65	30.2%	83,669,327.35
026000100100	MINISTRY OF LANDS AND SURVEY	119,950,000.00	119,950,000.00	5,004,672.65	36,280,672.65	30.2%	83,669,327.35
02380000000	STATE PLANNING COMMISSION	3,614,631,000.00	2,433,889,099.79	36,918,100.00	2,272,545,650.00	93.4%	161,343,449.79
023800100100	STATE PLANNING COMMISSION	3,614,631,000.00	2,433,889,099.79	36,918,100.00	2,272,545,650.00	93.4%	161,343,449.79
02520000000	MINISTRY OF WATER RESOURCES	154,617,912.83	155,617,912.83	1,616,075.00	11,226,275.00	7.2%	144,391,637.83
025200100100	MINISTRY OF WATER RESOURCES	31,355,050.00	32,355,050.00	-	7,196,900.00	22.2%	25,158,150.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	84,322,862.83	84,322,862.83	-	-	0.0%	84,322,862.83
025200300100	RUWASSA	38,940,000.00	38,940,000.00	1,616,075.00	4,029,375.00	10.3%	34,910,625.00
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	248,730,000.00	252,836,000.00	10,457,590.56	44,210,770.37	17.5%	208,625,229.63
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	22,930,000.00	27,036,000.00	4,800,000.00	13,303,242.79	49.2%	13,732,757.21
025300200100	BASEPA	225,800,000.00	225,800,000.00	5,657,590.56	30,907,527.58	13.7%	194,892,472.42
03000000000	LAW AND JUSTICE	1,610,765,000.00	1,545,776,772.12	99,426,819.76	650,626,158.51	42.1%	895,150,613.61
03180000000	JUDICIAL SERVICE COMMISSION	1,008,485,000.00	971,751,000.00	47,344,485.00	179,455,073.75	18.5%	792,295,926.25
031801100100	JUDICIAL SERVICE COMMISSION	101,350,000.00	101,350,000.00	5,858,827.00	29,916,851.00	29.5%	71,433,149.00
031805100100	THE JUDICIARY	680,000,000.00	643,266,000.00	27,565,000.00	100,504,564.75	15.6%	542,761,435.25
031805300100	SHARIA COURT OF APPEAL	227,135,000.00	227,135,000.00	13,920,658.00	49,033,658.00	21.6%	178,101,342.00
03260000000	MINISTRY OF JUSTICE	602,280,000.00	574,025,772.12	52,082,334.76	471,171,084.76	82.1%	102,854,687.36
032600100100	MINISTRY OF JUSTICE	602,280,000.00	574,025,772.12	52,082,334.76	471,171,084.76	82.1%	102,854,687.36
04000000000	REGIONAL SECTOR	138,750,000.00	270,750,000.00	16,608,219.50	223,251,186.25	82.5%	47,498,813.75
04580000000	STATE DEVELOPMENT BOARD	138,750,000.00	270,750,000.00	16,608,219.50	223,251,186.25	82.5%	47,498,813.75
045802100100	STATE DEVELOPMENT BOARD	138,750,000.00	270,750,000.00	16,608,219.50	223,251,186.25	82.5%	47,498,813.75
05000000000	SOCIAL SECTOR	4,830,953,506.22	5,420,867,206.22	596,878,681.71	2,341,703,974.29	43.2%	3,079,163,231.93
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	410,800,000.00	354,050,000.00	67,370,000.00	149,194,150.00	42.1%	204,855,850.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	410,800,000.00	354,050,000.00	67,370,000.00	149,194,150.00	42.1%	204,855,850.00
05170000000	MINISTRY OF EDUCATION	1,734,042,129.38	1,990,887,129.38	270,681,769.40	671,017,388.81	33.7%	1,319,869,740.57
051700100100	MINISTRY OF EDUCATION	553,200,000.00	472,200,000.00	193,335,312.50	281,434,826.80	59.6%	190,765,173.20
051700300100	STATE UNIVERSAL BASIC EDUCATION	276,443,535.38	276,443,535.38	20,036,250.30	49,714,346.60	18.0%	226,729,188.78
051701100100	AGENCY FOR NOMADIC EDUCATION	11,667,170.00	12,267,170.00	2,191,250.00	3,833,050.00	31.2%	8,434,120.00
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	126,000,000.00	126,000,000.00	9,768,592.75	39,360,538.56	31.2%	86,639,461.44
051705400100	TEACHERS' SERVICE COMMISSION	37,500,000.00	47,164,000.00	3,000,507.50	15,752,107.50	33.4%	31,411,892.50
051705600100	STATE SCHOLARSHIP BOARD	133,800,000.00	236,898,000.00	23,123,000.00	134,777,356.25	56.9%	102,120,643.75
051702100100	STATE UNIVERSITY	171,461,424.00	171,461,424.00	-	-	0.0%	171,461,424.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	108,700,000.00	108,700,000.00	10,497,286.25	93,552,909.25	86.1%	15,147,090.75

Bauchi State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051706800100	A.D. RUFAL CLIS, MISAU	72,500,000.00	84,100,000.00	8,000,000.00	9,000,000.00	10.7%	75,100,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	117,920,000.00	256,620,000.00	-	-	0.0%	256,620,000.00
051700800100	STATE LIBRARY BOARD	6,450,000.00	10,550,000.00	200,245.10	1,253,578.85	11.9%	9,296,421.15
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	60,400,000.00	62,483,000.00	529,325.00	5,561,675.00	8.9%	56,921,325.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	58,000,000.00	126,000,000.00	-	36,777,000.00	29.2%	89,223,000.00
052100000000	MINISTRY OF HEALTH	1,881,431,376.84	2,202,390,376.84	170,056,316.15	928,959,935.47	42.2%	1,273,430,441.37
052100100100	MINISTRY OF HEALTH	440,506,000.00	690,506,000.00	41,232,742.00	454,167,081.00	65.8%	236,338,919.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	150,950,000.00	150,950,000.00	4,533,000.00	30,568,610.00	20.3%	120,381,390.00
052110200100	HOSPITALS MANAGEMENT BOARD	432,489,813.00	459,989,813.00	45,454,400.76	139,626,260.76	30.4%	320,363,552.24
052110400100	COLLEGE OF NURSING AND MIDWIFERY	41,975,000.00	41,975,000.00	5,127,082.15	20,401,018.52	48.6%	21,573,981.48
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	101,100,000.00	104,100,000.00	8,800,000.00	25,990,000.00	25.0%	78,110,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	242,200,000.00	242,200,000.00	1,030,000.00	2,064,500.00	0.9%	240,135,500.00
052111500100	SPECIALIST HOSPITAL BAUCHI	238,800,000.00	238,800,000.00	45,460,064.50	180,647,483.00	75.6%	58,152,517.00
052111600100	BACATMA	12,200,170.00	12,700,170.00	-	7,828,140.00	61.6%	4,872,030.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	196,110,211.84	203,110,211.84	9,906,753.81	34,876,864.05	17.2%	168,233,347.79
052111700100	BAUCHI STATE HEALTH TRUST FUND	25,100,182.00	58,059,182.00	8,512,272.93	32,789,978.14	56.5%	25,269,203.86
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	662,820,000.00	731,679,700.00	88,770,596.16	535,681,700.01	73.2%	195,997,999.99
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	132,440,000.00	132,440,000.00	20,947,475.00	111,339,925.00	84.1%	21,100,075.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVEL	268,860,000.00	277,619,700.00	15,718,820.78	160,807,436.67	57.9%	116,812,263.33
053900300100	STATE SPORTS COUNCIL	86,420,000.00	87,520,000.00	26,996,229.22	110,926,219.22	126.7%	- 23,406,219.22
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	175,100,000.00	234,100,000.00	25,108,071.16	152,608,119.12	65.2%	81,491,880.88
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	141,860,000.00	141,860,000.00	-	56,850,800.00	40.1%	85,009,200.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	141,860,000.00	141,860,000.00	-	56,850,800.00	40.1%	85,009,200.00

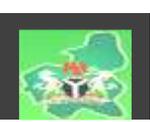
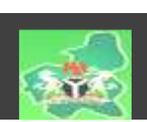


Table 7: Capital Expenditure by Administrative Classification

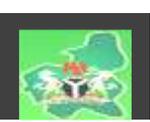
Bauchi State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	112,418,026,625.27	89,926,798,630.66	31,113,306,501.06	76,214,105,226.34	84.8%	13,712,693,404.32
01000000000	ADMINISTRATION SECTOR	8,314,640,598.00	7,751,429,380.80	890,150,693.88	2,761,106,071.07	35.6%	4,990,323,309.73
01110000000	GOVERNMENT HOUSE	268,400,000.00	768,400,000.00	-	342,138,332.82	44.5%	426,261,667.18
011100100200	DEPUTY GOVERNOR'S OFFICE	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011100300100	STATE BOUNDARY COMMISSION	56,350,000.00	56,350,000.00	-	-	0.0%	56,350,000.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	150,050,000.00	150,050,000.00	-	-	0.0%	150,050,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	50,000,000.00	550,000,000.00	-	342,138,332.82	62.2%	207,861,667.18
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	2,307,200,000.00	2,147,817,659.00	496,812,572.74	838,375,140.85	39.0%	1,309,442,518.15
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	889,000,000.00	469,000,000.00	12,956,872.41	99,486,940.52	21.2%	369,513,059.48
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	75,000,000.00	375,000,000.00	316,855,700.33	316,855,700.33	84.5%	58,144,299.67
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	465,000,000.00	465,000,000.00	147,000,000.00	397,000,000.00	85.4%	68,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	513,700,000.00	474,317,659.00	20,000,000.00	25,032,500.00	5.3%	449,285,159.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	364,500,000.00	364,500,000.00	-	-	0.0%	364,500,000.00
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	631,405,228.00	364,075,931.80	4,850,871.00	4,850,871.00	1.3%	359,225,060.80
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	443,492,769.00	176,163,472.80	4,850,871.00	4,850,871.00	2.8%	171,312,601.80
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	187,912,459.00	187,912,459.00	-	-	0.0%	187,912,459.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,309,358,494.00	1,045,376,914.00	182,616,511.13	740,055,229.35	70.8%	305,321,684.65
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,083,058,494.00	819,076,914.00	175,046,511.13	717,493,881.35	87.6%	101,583,032.65
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	226,300,000.00	226,300,000.00	7,570,000.00	22,561,348.00	10.0%	203,738,652.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	667,391,714.00	1,187,391,714.00	150,000,000.00	756,867,885.04	63.7%	430,523,828.96
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	667,391,714.00	1,187,391,714.00	150,000,000.00	756,867,885.04	63.7%	430,523,828.96
01400000000	OFFICE OF STATE AUDITOR GENERAL	205,900,000.00	205,900,000.00	-	-	0.0%	205,900,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000300100	AUDIT SERVICE COMMISSION	45,900,000.00	45,900,000.00	-	-	0.0%	45,900,000.00
01470000000	CIVIL SERVICE COMMISSION	53,435,162.00	53,435,162.00	-	3,143,284.22	5.9%	50,291,877.78
014700100100	CIVIL SERVICE COMMISSION	53,435,162.00	53,435,162.00	-	3,143,284.22	5.9%	50,291,877.78
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	217,350,000.00	217,350,000.00	10,000,000.00	10,000,000.00	4.6%	207,350,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	217,350,000.00	217,350,000.00	10,000,000.00	10,000,000.00	4.6%	207,350,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	125,000,000.00	125,000,000.00	-	3,545,000.00	2.8%	121,455,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	125,000,000.00	125,000,000.00	-	3,545,000.00	2.8%	121,455,000.00
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	348,500,000.00	453,665,000.00	37,105,819.01	53,365,407.79	11.8%	400,299,592.21
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	274,500,000.00	374,500,000.00	30,000,000.00	46,259,588.78	12.4%	328,240,411.22
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	34,000,000.00	39,165,000.00	7,105,819.01	7,105,819.01	18.1%	32,059,180.99
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00



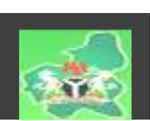
Bauchi State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
016700000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	2,180,700,000.00	1,183,017,000.00	8,764,920.00	8,764,920.00	0.7%	1,174,252,080.00
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,180,700,000.00	1,183,017,000.00	8,764,920.00	8,764,920.00	0.7%	1,174,252,080.00
020000000000	ECONOMIC SECTOR	56,592,814,524.57	47,614,517,747.16	19,327,108,013.03	47,492,027,589.64	99.7%	122,490,157.52
021500000000	MINISTRY OF AGRICULTURE	3,841,024,890.00	2,668,699,890.00	365,333,000.00	662,028,065.24	24.8%	2,006,671,824.76
021500100100	MINISTRY OF AGRICULTURE	2,180,000,000.00	1,312,840,000.00	15,333,000.00	287,604,500.00	21.9%	1,025,235,500.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	993,280,306.00	688,115,306.00	350,000,000.00	350,002,565.24	50.9%	338,112,740.76
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	595,500,000.00	595,500,000.00	-	24,421,000.00	4.1%	571,079,000.00
021500400100	GALAMBI RANCHING COMPANY	25,558,149.00	25,558,149.00	-	-	0.0%	25,558,149.00
021500700100	COLLEGE OF AGRICULTURE	46,686,435.00	46,686,435.00	-	-	0.0%	46,686,435.00
022000000000	MINISTRY OF FINANCE-HQTRS	2,418,506,008.00	898,006,008.00	1,570,297,017.37	2,134,769,626.85	237.7%	- 1,236,763,618.85
022000100100	MINISTRY OF FINANCE-HQTRS	1,842,000,000.00	300,000,000.00	1,567,886,370.37	2,053,502,441.55	684.5%	- 1,753,502,441.55
022000200100	DEBT MANAGEMENT OFFICE	4,592,088.00	4,592,088.00	-	1,173,362.50	25.6%	3,418,725.50
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	340,600,000.00	362,100,000.00	2,410,647.00	28,306,047.80	7.8%	333,793,952.20
022000800100	BOARD OF INTERNAL REVENUE - STATE	231,313,920.00	231,313,920.00	-	51,787,775.00	22.4%	179,526,145.00
022200000000	MIN OF COMMERCE AND INDUSTRY	3,498,000,000.00	2,488,000,000.00	188,423,596.11	530,035,611.11	21.3%	1,957,964,388.89
022200100100	MIN OF COMMERCE AND INDUSTRY	630,000,000.00	480,000,000.00	-	58,273,265.00	12.1%	421,726,735.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	2,868,000,000.00	2,008,000,000.00	188,423,596.11	471,762,346.11	23.5%	1,536,237,653.89
022800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	937,000,000.00	1,287,000,000.00	47,002,855.12	655,011,770.42	50.9%	631,988,229.58
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	937,000,000.00	1,287,000,000.00	47,002,855.12	655,011,770.42	50.9%	631,988,229.58
023300000000	MINISTRY OF NATURAL RESOURCES	316,500,000.00	316,500,000.00	1,500,000.00	25,336,350.00	8.0%	291,163,650.00
023300100100	MINISTRY OF NATURAL RESOURCES	316,500,000.00	316,500,000.00	1,500,000.00	25,336,350.00	8.0%	291,163,650.00
023400000000	MINISTRY OF WORKS AND TRANSPORT	28,270,177,571.64	27,970,177,571.64	12,708,660,359.18	33,380,866,389.69	119.3%	- 5,410,688,818.05
023400100100	MINISTRY OF WORKS AND TRANSPORT	27,610,177,571.64	27,310,177,571.64	12,678,660,359.18	33,349,792,389.69	122.1%	- 6,039,614,818.05
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	660,000,000.00	660,000,000.00	30,000,000.00	31,074,000.00	4.7%	628,926,000.00
023600000000	MINISTRY OF TOURISM AND CULTURE	609,497,964.02	581,397,964.02	70,000,000.00	76,453,250.00	13.1%	504,944,714.02
023600100100	MINISTRY OF TOURISM AND CULTURE	609,497,964.02	581,397,964.02	70,000,000.00	76,453,250.00	13.1%	504,944,714.02
026000000000	MINISTRY OF LANDS AND SURVEY	1,190,000,000.00	840,000,000.00	97,137,642.00	110,547,322.00	13.2%	729,452,678.00
026000100100	MINISTRY OF LANDS AND SURVEY	1,190,000,000.00	840,000,000.00	97,137,642.00	110,547,322.00	13.2%	729,452,678.00
023800000000	STATE PLANNING COMMISSION	767,700,000.00	667,700,000.00	310,588,500.00	324,207,000.00	48.6%	343,493,000.00
023800100100	STATE PLANNING COMMISSION	767,700,000.00	667,700,000.00	310,588,500.00	324,207,000.00	48.6%	343,493,000.00
025200000000	MINISTRY OF WATER RESOURCES	3,784,909,090.91	2,764,909,090.91	92,587,451.76	720,729,493.57	26.1%	2,044,179,597.34
025200100100	MINISTRY OF WATER RESOURCES	607,000,000.00	607,000,000.00	13,372,800.00	95,687,667.66	15.8%	511,312,332.34
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	1,622,909,090.91	790,909,090.91	77,737,151.76	238,784,067.93	30.2%	552,125,022.98
025200300100	RUWASSA	1,555,000,000.00	1,367,000,000.00	1,477,500.00	386,257,757.98	28.3%	980,742,242.02
025300000000	MINISTRY OF HOUSING AND ENVIRONMENT	10,959,499,000.00	7,132,127,222.59	3,875,577,591.49	8,872,042,710.76	124.4%	- 1,739,915,488.17
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	10,400,749,000.00	6,553,377,222.59	3,818,552,190.88	8,639,915,642.79	131.8%	- 2,086,538,420.20
025300200100	BASEPA	558,750,000.00	578,750,000.00	57,025,400.61	232,127,067.97	40.1%	346,622,932.03



Bauchi State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
030000000000	LAW AND JUSTICE	2,289,850,000.00	1,889,850,000.00	17,125,000.00	79,698,197.42	4.2%	1,810,151,802.58
031800000000	JUDICIAL SERVICE COMMISSION	2,254,850,000.00	1,854,850,000.00	17,125,000.00	79,698,197.42	4.3%	1,775,151,802.58
031801100100	JUDICIAL SERVICE COMMISSION	320,850,000.00	320,850,000.00	145,000.00	313,000.00	0.1%	320,537,000.00
031805100100	THE JUDICIARY	823,000,000.00	823,000,000.00	16,900,000.00	68,093,432.80	8.3%	754,906,567.20
031805300100	SHARIA COURT OF APPEAL	1,111,000,000.00	711,000,000.00	80,000.00	11,291,764.62	1.6%	699,708,235.38
032600000000	MINISTRY OF JUSTICE	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
032600100100	MINISTRY OF JUSTICE	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
040000000000	REGIONAL SECTOR	13,967,626,982.33	6,722,626,982.33	6,625,000,000.00	11,618,599,754.78	172.8%	- 4,895,972,772.45
045800000000	STATE DEVELOPMENT BOARD	13,967,626,982.33	6,722,626,982.33	6,625,000,000.00	11,618,599,754.78	172.8%	- 4,895,972,772.45
045802100100	STATE DEVELOPMENT BOARD	13,967,626,982.33	6,722,626,982.33	6,625,000,000.00	11,618,599,754.78	172.8%	- 4,895,972,772.45
050000000000	SOCIAL SECTOR	31,253,094,520.37	25,948,374,520.37	4,253,922,794.15	14,262,673,613.43	55.0%	11,685,700,906.94
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	68,695,857.00	68,695,857.00	-	-	0.0%	68,695,857.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	68,695,857.00	68,695,857.00	-	-	0.0%	68,695,857.00
051700000000	MINISTRY OF EDUCATION	15,969,304,734.50	9,040,284,734.50	1,333,776,903.89	5,877,662,360.60	65.0%	3,162,622,373.90
051700100100	MINISTRY OF EDUCATION	2,948,780,000.00	2,548,780,000.00	6,316,028.89	39,521,460.19	1.6%	2,509,258,539.81
051700300100	STATE UNIVERSAL BASIC EDUCATION	9,802,279,847.50	3,655,259,847.50	750,000,000.00	5,013,255,041.68	137.2%	- 1,357,995,194.18
051701100100	AGENCY FOR NOMADIC EDUCATION	65,504,577.00	65,504,577.00	908,750.00	4,212,900.00	6.4%	61,291,677.00
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	170,000,000.00	170,000,000.00	1,552,125.00	6,834,499.73	4.0%	163,165,500.27
051705400100	TEACHERS' SERVICE COMMISSION	29,400,000.00	29,400,000.00	-	2,498,000.00	8.5%	26,902,000.00
051705600100	STATE SCHOLARSHIP BOARD	7,100,000.00	7,100,000.00	-	1,133,000.00	16.0%	5,967,000.00
051702100100	STATE UNIVERSITY	917,500,000.00	917,500,000.00	75,000,000.00	75,000,000.00	8.2%	842,500,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	600,000,000.00	600,000,000.00	150,000,000.00	150,000,000.00	25.0%	450,000,000.00
051706800100	A.D. RUFAI CLIS, MISAU	94,940,310.00	111,940,310.00	-	-	0.0%	111,940,310.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	702,000,000.00	702,000,000.00	350,000,000.00	350,000,000.00	49.9%	352,000,000.00
051700800100	STATE LIBRARY BOARD	84,000,000.00	85,000,000.00	-	3,400,000.00	4.0%	81,600,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	30,000,000.00	30,000,000.00	-	5,860,000.00	19.5%	24,140,000.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	517,800,000.00	117,800,000.00	-	225,947,459.00	191.8%	- 108,147,459.00



Bauchi State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100000000	MINISTRY OF HEALTH	13,088,081,105.87	15,312,381,105.87	2,575,032,076.62	7,677,147,888.38	50.1%	7,635,233,217.49
052100100100	MINISTRY OF HEALTH	4,667,432,727.28	3,954,432,727.28	346,747,790.20	1,036,443,398.01	26.2%	2,917,989,329.27
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,973,500,000.00	8,096,500,000.00	1,931,014,286.42	6,230,832,180.37	77.0%	1,865,667,819.63
052110200100	HOSPITALS MANAGEMENT BOARD	610,049,998.00	610,049,998.00	150,000,000.00	154,050,000.00	25.3%	455,999,998.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	260,000,000.00	260,000,000.00	-	155,000.00	0.1%	259,845,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	271,050,000.00	271,050,000.00	-	-	0.0%	271,050,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	386,550,000.00	386,550,000.00	-	1,444,500.00	0.4%	385,105,500.00
052111500100	SPECIALIST HOSPITAL BAUCHI	584,000,000.00	179,500,000.00	20,000,000.00	20,000,000.00	11.1%	159,500,000.00
052111600100	BACATMA	655,000,000.00	405,000,000.00	3,000,000.00	3,000,000.00	0.7%	402,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,113,129,735.59	561,929,735.59	120,000,000.00	127,007,360.00	22.6%	434,922,375.59
052111700100	BAUCHI STATE HEALTH TRUST FUND	567,368,645.00	587,368,645.00	4,270,000.00	104,215,450.00	17.7%	483,153,195.00
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	977,012,823.00	977,012,823.00	200,113,813.64	562,863,364.45	57.6%	414,149,458.55
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	139,500,000.00	139,500,000.00	-	7,722,320.06	5.5%	131,777,679.94
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVEL	802,500,000.00	802,500,000.00	195,568,813.64	550,596,044.39	68.6%	251,903,955.61
053900300100	STATE SPORTS COUNCIL	29,012,823.00	29,012,823.00	4,545,000.00	4,545,000.00	15.7%	24,467,823.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,150,000,000.00	550,000,000.00	145,000,000.00	145,000,000.00	26.4%	405,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,150,000,000.00	550,000,000.00	145,000,000.00	145,000,000.00	26.4%	405,000,000.00

Table 8: Other Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2022 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	18,398,200,176.40	18,909,200,176.40	5,902,291,727.24	18,907,958,718.32	100.0%	1,241,458.08
01000000000	ADMINISTRATION SECTOR	1,068,943,000.00	1,073,943,000.00	245,894,000.00	814,859,000.00	75.9%	259,084,000.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	34,943,000.00	39,943,000.00	1,198,000.00	3,874,500.00	9.7%	36,068,500.00
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	5,943,000.00	5,943,000.00	-	-	0.0%	5,943,000.00
016100400100	SUSTAINABLE DEVELOPMENT GOALS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	5,000,000.00	10,000,000.00	-	2,575,500.00	25.8%	7,424,500.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	10,000,000.00	10,000,000.00	1,198,000.00	1,299,000.00	13.0%	8,701,000.00
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	1,000,000,000.00	1,000,000,000.00	240,496,000.00	792,824,500.00	79.3%	207,175,500.00
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,000,000,000.00	1,000,000,000.00	240,496,000.00	792,824,500.00	79.3%	207,175,500.00
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	30,000,000.00	30,000,000.00	4,200,000.00	18,160,000.00	60.5%	11,840,000.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	20,000,000.00	20,000,000.00	3,500,000.00	10,200,000.00	51.0%	9,800,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	10,000,000.00	10,000,000.00	700,000.00	7,960,000.00	79.6%	2,040,000.00
01670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
02000000000	ECONOMIC SECTOR	16,356,857,176.40	16,832,857,176.40	5,436,742,518.00	17,209,045,805.24	102.2%	- 376,188,628.84
02200000000	MINISTRY OF FINANCE-HQTRS	16,349,857,176.40	16,814,857,176.40	5,432,742,518.00	17,200,045,805.24	102.3%	- 385,188,628.84
022000100100	MINISTRY OF FINANCE-HQTRS	16,334,857,176.40	16,784,857,176.40	5,398,101,966.21	17,151,711,675.86	102.2%	- 366,854,499.46
022000800100	BOARD OF INTERNAL REVENUE - STATE	15,000,000.00	30,000,000.00	34,640,551.79	48,334,129.38	161.1%	- 18,334,129.38
02220000000	MIN OF COMMERCE AND INDUSTRY	7,000,000.00	18,000,000.00	4,000,000.00	9,000,000.00	50.0%	9,000,000.00
022200100100	MIN OF COMMERCE AND INDUSTRY	7,000,000.00	18,000,000.00	4,000,000.00	9,000,000.00	50.0%	9,000,000.00
04000000000	REGIONAL SECTOR	250,000.00	250,000.00	-	-	0.0%	250,000.00
04580000000	STATE DEVELOPMENT BOARD	250,000.00	250,000.00	-	-	0.0%	250,000.00
045802100100	STATE DEVELOPMENT BOARD	250,000.00	250,000.00	-	-	0.0%	250,000.00
05000000000	SOCIAL SECTOR	972,150,000.00	1,002,150,000.00	219,655,209.24	884,053,913.08	88.2%	118,096,086.92
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	15,000,000.00	15,000,000.00	-	85,840,250.00	572.3%	- 70,840,250.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	15,000,000.00	15,000,000.00	-	85,840,250.00	572.3%	- 70,840,250.00
05170000000	MINISTRY OF EDUCATION	883,930,000.00	913,930,000.00	204,777,209.24	774,878,663.08	84.8%	139,051,336.92
051700100100	MINISTRY OF EDUCATION	600,000,000.00	600,000,000.00	159,016,300.24	546,938,250.08	91.2%	53,061,749.92
051700300100	STATE UNIVERSAL BASIC EDUCATION	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	250,000,000.00	250,000,000.00	37,120,909.00	196,910,413.00	78.8%	53,089,587.00
051705600100	STATE SCHOLARSHIP BOARD	200,000.00	200,000.00	-	-	0.0%	200,000.00
051702100100	STATE UNIVERSITY	4,230,000.00	4,230,000.00	-	-	0.0%	4,230,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,000,000.00	1,000,000.00	-	110,000.00	11.0%	890,000.00
051706800100	A.D. RUFAL CLIS, MISAU	10,500,000.00	40,500,000.00	8,640,000.00	30,920,000.00	76.3%	9,580,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
05210000000	MINISTRY OF HEALTH	68,000,000.00	68,000,000.00	14,878,000.00	20,878,000.00	30.7%	47,122,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	50,000,000.00	50,000,000.00	14,878,000.00	20,878,000.00	41.8%	29,122,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	220,000.00	220,000.00	-	-	0.0%	220,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	220,000.00	220,000.00	-	-	0.0%	220,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	5,000,000.00	5,000,000.00	-	2,457,000.00	49.1%	2,543,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	5,000,000.00	5,000,000.00	-	2,457,000.00	49.1%	2,543,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

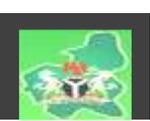
Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
2	EXPENDITURES	<u>197,475,607,143.85</u>	<u>197,475,607,143.85</u>	<u>56,734,686,315.58</u>	<u>171,423,216,727.07</u>	<u>86.8%</u>	<u>26,052,390,416.78</u>
21	PERSONNEL COST	<u>37,209,985,719.65</u>	<u>39,576,285,659.16</u>	<u>9,217,178,081.31</u>	<u>35,858,266,654.65</u>	<u>90.6%</u>	<u>3,718,019,004.51</u>
2101	SALARY	<u>19,201,014,107.23</u>	<u>19,804,310,134.81</u>	<u>4,829,983,111.46</u>	<u>18,989,104,344.15</u>	<u>95.9%</u>	<u>815,205,790.66</u>
210101	SALARIES AND WAGES	<u>19,201,014,107.23</u>	<u>19,804,310,134.81</u>	<u>4,829,983,111.46</u>	<u>18,989,104,344.15</u>	<u>95.9%</u>	<u>815,205,790.66</u>
21010101	BASIC SALARY	17,421,595,593.23	17,735,232,807.58	4,496,962,526.74	17,473,173,196.03	98.5%	262,059,611.55
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,475,418,514.00	1,870,659,914.21	280,776,328.14	1,326,676,206.76	70.9%	543,983,707.45
21010104	FIXED SALARY	304,000,000.00	198,417,413.02	52,244,256.58	189,254,941.36	95.4%	9,162,471.66
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>10,503,153,430.42</u>	<u>11,331,036,342.35</u>	<u>2,493,110,444.30</u>	<u>9,626,832,901.42</u>	<u>85.0%</u>	<u>1,704,203,440.93</u>
210201	ALLOWANCES	<u>10,238,153,430.42</u>	<u>11,066,036,342.35</u>	<u>2,465,466,315.02</u>	<u>9,598,568,963.26</u>	<u>86.7%</u>	<u>1,467,467,379.09</u>
21020101	Academic Allowance	596,000.08	846,000.08	68,098.40	270,976.40	32.0%	575,023.68
21020102	Call Duty Allowance	481,025,907.60	526,145,907.60	104,479,263.43	526,243,808.11	100.0%	- 97,900.51
21020104	Call Duty Allowance IT	517,785.60	517,785.60	44,985.25	44,985.25	8.7%	472,800.35
21020105	Capacity Building Allowance	-	-	-	550.00	-	550.00
21020106	Clothing Allowance	18,684,396.68	18,984,484.33	1,333,689.22	191,258,382.67	1007.4%	- 172,273,898.34
21020109	CONHESS 20% Increment	575,715,531.89	578,815,531.89	121,636,069.62	504,619,234.36	87.2%	74,196,297.53
21020110	Consolidated Allowance	9,489,722.52	9,539,722.52	2,187,452.78	8,641,999.26	90.6%	897,723.26
21020113	Contract Addition	988,620.00	1,033,620.00	247,154.79	5,171,349.31	500.3%	- 4,137,729.31
21020114	CSC Allowance	5,487,392.64	6,087,392.64	1,194,359.77	5,279,283.99	86.7%	808,108.65
21020115	Domestic Staff Allowance	166,737,044.76	203,499,805.20	39,416,097.05	144,743,110.79	71.1%	58,756,694.41
21020116	Dressing Allowance	-	8,500,000.00	-	-	0.0%	8,500,000.00
21020118	Exam Sup. Allowance	150,471,788.62	155,685,344.31	44,207,068.93	125,784,161.90	80.8%	29,901,182.41
21020119	Exams Sup. Across MDAs	813,616.20	3,413,616.20	879,658.59	6,292,054.71	184.3%	- 2,878,438.51
21020120	Excess Workload Allowance	1,745,450.23	1,755,450.23	382,000.00	2,392,866.26	136.3%	- 637,416.03
21020121	Field Allowance	41,778,983.01	41,978,983.01	487,009.65	8,576,097.23	20.4%	33,402,885.78
21020122	Field Visit	112,463,920.62	113,013,920.62	15,376,017.14	66,244,226.88	58.6%	46,769,693.74
21020123	Furniture Allowance	425,192,619.99	545,869,206.83	114,418,077.03	378,418,085.32	69.3%	167,451,121.51
21020124	Hardship Allowance	141,318,397.16	143,978,400.70	30,120,491.37	116,964,797.97	81.2%	27,013,602.73
21020125	Hardship Allowance Non-Percentage	974,811.36	1,064,811.36	-	3,695,875.17	347.1%	- 2,631,063.81
21020126	Hardship Allowance TR	2,736,574.60	2,736,574.60	15,000.00	6,372,675.67	232.9%	- 3,636,101.07
21020127	Hazard Allowance	819,328,361.99	958,000,108.81	213,862,314.57	893,308,195.07	93.2%	64,691,913.74
21020128	Hazard Allowance Across MDAs	157,619,530.04	157,944,530.04	37,738,903.04	126,206,316.38	79.9%	31,738,213.66
21020129	Hazard Allowance TR	5,154,000.00	5,154,000.00	1,235,000.00	4,985,000.00	96.7%	169,000.00
21020131	Health Professional Non Clinical Allowance	581,080.00	1,581,080.00	547,785.96	1,990,665.96	125.9%	- 409,585.96



Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
21020132	ICT Allowance	5,874,027.00	7,874,027.00	1,048,779.65	4,147,768.24	52.7%	3,726,258.76
21020133	INCEP Allowance Non-Percentage	3,555,200.00	3,555,200.00	840,000.00	3,460,000.00	97.3%	95,200.00
21020134	Inducement Allowance	339,549,985.34	340,749,985.34	76,517,308.43	428,871,477.08	125.9%	- 88,121,491.74
21020135	Inducement Allowance Across MDAs	42,637,932.00	42,663,771.00	9,843,948.17	36,019,968.19	84.4%	6,643,802.81
21020137	Judicial Allowance	502,682,214.36	503,085,214.36	118,048,092.15	314,774,910.45	62.6%	188,310,303.91
21020138	Legislative Duty Allowance	19,193,211.77	19,193,211.77	4,093,389.75	16,199,087.47	84.4%	2,994,124.30
21020139	Meal Subsidy Allowance	214,322,311.20	219,159,539.08	34,402,601.48	158,654,054.16	72.4%	60,505,484.92
21020140	Medical Allowance	27,294,780.12	38,294,780.12	8,323,756.77	102,890,991.18	268.7%	- 64,596,211.06
21020142	Motorcycle Allowance	168,000.00	168,000.00	37,500.00	150,000.00	89.3%	18,000.00
21020143	Newspaper/Medical Allowance	5,177,431.60	5,177,431.60	197,657.22	9,301,548.07	179.7%	- 4,124,116.47
21020144	Newspaper/Wrobe Allowance	1,104,955.32	1,104,955.32	-	-	0.0%	1,104,955.32
21020145	Office of The State Auditor General	-	216,000.00	-	-	0.0%	216,000.00
21020147	Outfit Allowance Across MDAs	333,927,692.52	333,927,692.52	58,102,141.07	163,663,905.39	49.0%	170,263,787.13
21020148	Outfit Allowance HOA	14,344,146.63	14,354,146.63	3,024,689.28	21,414,499.13	149.2%	- 7,060,352.50
21020149	Performance Allowance Non-Percentage	130,776.00	130,776.00	10,898.00	108,980.00	83.3%	21,796.00
21020150	Personal Asst Allowance	9,508,212.40	18,278,212.40	2,400,894.08	109,655,471.91	599.9%	- 91,377,259.51
21020151	Project Allowance	42,605,516.38	63,605,516.38	14,874,171.88	61,437,977.11	96.6%	2,167,539.27
21020153	Rent Subsidy Allowance	3,080,645,254.53	3,286,202,254.53	801,372,633.01	2,669,974,520.95	81.2%	616,227,733.58
21020154	Research Journal Allowance	100,536,654.04	101,526,654.04	21,437,795.14	101,105,775.85	99.6%	420,878.19
21020155	Responsibility Allowance	21,525,000.00	21,525,000.00	-	-	0.0%	21,525,000.00
21020156	Robe Allowance	53,769,381.74	56,569,381.74	11,983,146.77	37,260,552.56	65.9%	19,308,829.18
21020157	Rural Posting Across MDAs	19,270,738.14	20,480,738.14	3,282,310.00	136,243,196.12	665.2%	- 115,762,457.98
21020158	Secretarial Allowance Non-Percentage	2,317,178.00	2,530,678.00	1,520,226.95	12,671,986.44	500.7%	- 10,141,308.44
21020159	Sepip Acad	656,000.00	656,000.00	-	-	0.0%	656,000.00
21020160	Sepip Acad Non-Percentage	-	12,500,000.00	-	-	0.0%	12,500,000.00
21020162	Shift Duty Allowance Across MDAs	379,183,561.32	396,767,820.03	92,367,843.08	440,615,035.89	111.1%	- 43,847,215.86
21020163	Special Asst Allowance	3,586,908.24	3,586,908.24	761,302.71	31,299,217.49	872.6%	- 27,712,309.25
21020164	Specialist Allowance Non-Percentage	19,437,974.59	19,437,974.59	1,122,694.32	11,990,045.79	61.7%	7,447,928.80
21020165	Teaching Allowance	154,590,675.25	160,590,675.25	36,507,158.82	137,871,529.06	85.9%	22,719,146.19
21020166	Teaching Allowance Across MDAs	26,837,479.92	26,837,479.92	2,530,364.51	11,657,339.52	43.4%	15,180,140.40
21020167	TP/SIWES Allowance	147,893,029.75	148,003,029.75	32,862,246.64	114,917,570.25	77.6%	33,085,459.50
21020168	Transport Allowance	601,394,395.25	635,808,840.41	158,302,244.28	529,688,200.70	83.3%	106,120,639.71
21020169	Transport Allowance Non-Percentage	9,712,696.20	16,712,696.20	4,023,300.53	16,078,927.50	96.2%	633,768.70
21020170	TSS Allowance	552,521,198.00	558,571,198.00	139,352,279.35	426,506,925.18	76.4%	132,064,272.82
21020171	Uniform Allowance	33,023.96	43,023.96	7,992.00	545,452.11	1267.8%	- 502,428.15



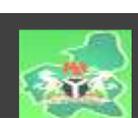
Bauhi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
21020172	Utility Allowance	307,151,919.32	357,470,048.26	83,664,765.91	283,352,650.74	79.3%	74,117,397.52
21020173	Vehicle Maintenance Allowance	8,146,233.04	9,926,233.04	1,523,176.08	4,142,700.64	41.7%	5,783,532.40
21020174	Wardrobe Allow.	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
21020175	Warm Clothing/Tea IT	1,474,682.01	1,474,682.01	173,900.32	623,539.95	42.3%	851,142.06
21020176	Workshop Allowance	1,540,950.32	1,940,950.32	420,824.36	1,233,494.83	63.6%	707,455.49
21020179	Entertainment Allowance	48,223,531.76	112,982,303.02	10,607,785.72	72,534,964.65	64.2%	40,447,338.37
21020180	Leave Transport Grant Allowance	9,194,124.80	9,194,124.80	-	-	0.0%	9,194,124.80
21020181	LTG	5,812,912.00	5,812,912.00	-	-	0.0%	5,812,912.00
210202	SOCIAL CONTRIBUTIONS	265,000,000.00	265,000,000.00	27,644,129.28	28,263,938.16	10.7%	236,736,061.84
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	215,000,000.00	215,000,000.00	27,644,129.28	28,263,938.16	13.1%	186,736,061.84
21020204	EMPLOYEES COMPENSATION FUND	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
2103	SOCIAL BENEFITS	7,505,818,182.00	8,440,939,182.00	1,894,084,525.55	7,242,329,409.08	85.8%	1,198,609,772.92
210301	SOCIAL BENEFITS	7,505,818,182.00	8,440,939,182.00	1,894,084,525.55	7,242,329,409.08	85.8%	1,198,609,772.92
21030101	GRATUITY	1,505,818,182.00	1,878,939,182.00	139,062,943.59	456,598,764.58	24.3%	1,422,340,417.42
21030102	PENSION	6,000,000,000.00	6,562,000,000.00	1,755,021,581.96	6,785,730,644.50	103.4%	- 223,730,644.50
22	OTHER RECURRENT COSTS	47,847,594,798.93	67,972,522,854.03	16,404,201,733.21	59,350,844,846.08	87.3%	8,621,678,007.95
2202	OVERHEAD COST	29,449,394,622.53	49,063,322,677.63	10,501,910,005.97	40,442,886,127.76	82.4%	8,620,436,549.87
220201	TRAVEL & TRANSPORT - GENERAL	2,129,146,455.00	3,343,381,438.19	418,400,194.52	2,042,166,588.00	61.1%	1,301,214,850.19
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	523,075,000.00	411,754,000.00	143,470,425.00	246,582,760.30	59.9%	165,171,239.70
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	896,353,870.00	1,063,181,870.00	138,428,502.50	428,146,920.05	40.3%	635,034,949.95
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	271,000,000.00	129,727,983.19	3,149,400.00	33,709,916.50	26.0%	96,018,066.69
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	438,717,585.00	1,738,717,585.00	133,351,867.02	1,333,726,991.15	76.7%	404,990,593.85
220202	UTILITIES - GENERAL	675,010,420.00	765,510,420.00	87,126,572.23	421,075,596.78	55.0%	344,434,823.22
22020201	ELECTRICITY CHARGES	482,514,000.00	506,514,000.00	37,492,387.47	291,237,422.02	57.5%	215,276,577.98
22020202	TELEPHONE CHARGES	20,297,250.00	21,297,250.00	1,010,000.00	2,095,000.00	9.8%	19,202,250.00
22020203	INTERNET ACCESS CHARGES	73,022,000.00	78,022,000.00	16,628,130.00	28,609,670.00	36.7%	49,412,330.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	9,200,000.00	13,200,000.00	15,590,079.76	29,555,752.76	223.9%	- 16,355,752.76
22020205	WATER RATES	10,900,000.00	12,900,000.00	1,623,000.00	1,886,000.00	14.6%	11,014,000.00
22020206	SEWAGE CHARGES	25,877,170.00	26,377,170.00	689,250.00	3,792,750.00	14.4%	22,584,420.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	53,200,000.00	107,200,000.00	14,093,725.00	63,899,002.00	59.6%	43,300,998.00
220203	MATERIALS & SUPPLIES - GENERAL	2,588,558,445.00	2,703,254,445.00	423,241,474.80	1,144,762,299.58	42.3%	1,558,492,145.42
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	442,723,052.00	532,923,052.00	76,290,219.80	269,985,530.15	50.7%	262,937,521.85
22020302	BOOKS	28,200,000.00	31,700,000.00	373,000.00	1,514,125.00	4.8%	30,185,875.00
22020303	NEWSPAPERS	19,886,250.00	21,586,250.00	1,703,400.00	4,724,400.00	21.9%	16,861,850.00
22020304	MAGAZINES & PERIODICALS	34,387,750.00	35,087,750.00	216,000.00	1,095,500.00	3.1%	33,992,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	638,922,500.00	686,922,500.00	63,313,045.00	279,120,231.66	40.6%	407,802,268.34
22020306	PRINTING OF SECURITY DOCUMENTS	513,665,000.00	453,845,000.00	200,739,135.00	279,306,905.27	61.5%	174,538,094.73
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	305,577,393.00	322,577,393.00	246,175.00	32,821,007.50	10.2%	289,756,385.50
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,150,000.00	12,150,000.00	785,500.00	1,977,500.00	16.3%	10,172,500.00



Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
22020309	UNIFORMS & OTHER CLOTHING	154,946,500.00	144,962,500.00	21,720,000.00	69,053,250.00	47.6%	75,909,250.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	46,600,000.00	57,000,000.00	2,000,000.00	6,156,150.00	10.8%	50,843,850.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	337,000,000.00	350,000,000.00	55,720,000.00	180,019,700.00	51.4%	169,980,300.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	35,500,000.00	35,500,000.00	135,000.00	9,000,500.00	25.4%	26,499,500.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	19,000,000.00	19,000,000.00	-	9,987,500.00	52.6%	9,012,500.00
220204	MAINTENANCE SERVICES - GENERAL	2,311,907,051.13	2,756,889,751.13	311,963,333.30	1,287,561,618.88	46.7%	1,469,328,132.25
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	451,919,787.00	495,062,487.00	65,529,467.42	222,583,643.96	45.0%	272,478,843.04
22020402	MAINTENANCE OF OFFICE FURNITURE	136,486,925.00	164,486,925.00	9,389,869.68	28,828,434.16	17.5%	135,658,490.84
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	451,734,330.53	470,334,330.53	62,959,238.70	250,576,773.54	53.3%	219,757,556.99
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,536,309.22	159,076,309.22	7,001,693.13	47,450,492.59	29.8%	111,625,816.63
22020405	MAINTENANCE OF PLANTS/GENERATORS	182,998,394.00	253,698,394.00	15,437,595.10	33,422,715.10	13.2%	220,275,678.90
22020406	OTHER MAINTENANCE SERVICES	881,219,805.38	1,155,219,805.38	134,653,945.27	668,133,635.53	57.8%	487,086,169.85
22020408	MAINTENANCE OF SEA BOATS	600,000.00	600,000.00	-	-	0.0%	600,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,050,000.00	10,050,000.00	-	-	0.0%	10,050,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,361,500.00	5,361,500.00	-	-	0.0%	5,361,500.00
22020413	MINOR ROAD MAINTENANCE	41,000,000.00	43,000,000.00	16,991,524.00	36,565,924.00	85.0%	6,434,076.00
220205	TRAINING - GENERAL	1,741,311,010.73	1,472,121,010.73	145,680,262.75	512,859,735.59	34.8%	959,261,275.14
22020501	LOCAL TRAINING	1,290,041,713.00	1,252,851,713.00	145,680,262.75	508,359,735.59	40.6%	744,491,977.41
22020502	INTERNATIONAL TRAINING	451,269,297.73	219,269,297.73	-	4,500,000.00	2.1%	214,769,297.73
220206	OTHER SERVICES - GENERAL	6,082,680,166.00	21,035,680,666.00	6,621,867,645.17	22,402,917,072.38	106.5%	- 1,367,236,406.38
22020601	SECURITY SERVICES	298,959,435.00	299,209,435.00	18,042,500.00	93,753,113.00	31.3%	205,456,322.00
22020602	OFFICE RENT	30,500,000.00	30,500,000.00	150,000.00	370,000.00	1.2%	30,130,000.00
22020603	RESIDENTIAL RENT	326,136,108.00	327,886,608.00	64,141,769.88	161,477,277.97	49.2%	166,409,330.03
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,004,525,000.00	19,954,525,000.00	6,313,591,526.69	21,772,264,945.87	109.1%	- 1,817,739,945.87
22020605	CLEANING & FUMIGATION SERVICES	412,559,623.00	413,559,623.00	225,941,848.60	375,051,735.54	90.7%	38,507,887.46
22020607	RESCUE SERVICES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,001,439,211.84	4,361,024,983.96	865,196,460.71	3,799,921,395.24	87.1%	561,103,588.72
22020701	FINANCIAL CONSULTING	1,002,100,000.00	3,307,100,000.00	817,166,731.47	3,259,464,995.91	98.6%	47,635,004.09
22020702	INFORMATION TECHNOLOGY CONSULTING	184,484,711.84	124,534,711.84	5,795,763.90	11,830,679.85	9.5%	112,704,031.99
22020703	LEGAL SERVICES	462,274,500.00	566,810,272.12	25,863,965.34	426,928,074.26	75.3%	139,882,197.86
22020704	ENGINEERING SERVICES	123,800,000.00	123,800,000.00	6,000,000.00	60,760,903.00	49.1%	63,039,097.00
22020705	ARCHITECTURAL SERVICES	2,350,000.00	2,350,000.00	-	-	0.0%	2,350,000.00
22020706	SURVEYING SERVICES	19,050,000.00	19,050,000.00	2,330,000.00	10,301,000.00	54.1%	8,749,000.00
22020707	AGRICULTURAL CONSULTING	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020708	MEDICAL CONSULTING	176,380,000.00	186,380,000.00	8,040,000.00	28,953,926.22	15.5%	157,426,073.78
22020709	AUDITING OF ACCOUNTS	29,500,000.00	29,500,000.00	-	1,681,816.00	5.7%	27,818,184.00

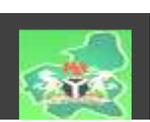


Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
220208	FUEL & LUBRICANTS - GENERAL	1,184,454,322.83	1,264,260,322.83	213,036,171.32	724,782,081.18	57.3%	539,478,241.65
22020801	MOTOR VEHICLE FUEL COST	429,227,313.00	467,533,313.00	104,745,743.34	259,601,898.94	55.5%	207,931,414.06
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,162,695.00	6,162,695.00	300,000.00	1,580,000.00	25.6%	4,582,695.00
22020803	PLANT / GENERATOR FUEL COST	749,064,314.83	790,564,314.83	107,990,427.98	463,600,182.24	58.6%	326,964,132.59
220209	FINANCIAL CHARGES - GENERAL	165,008,539.00	166,008,539.00	20,232,665.19	138,033,164.51	83.1%	27,975,374.49
22020901	BANK CHARGES (OTHER THAN INTEREST)	55,983,539.00	56,983,539.00	15,035,361.94	32,835,861.26	57.6%	24,147,677.74
22020902	INSURANCE PREMIUM	106,875,000.00	106,875,000.00	5,193,476.25	105,193,476.25	98.4%	1,681,523.75
22020904	OTHER CRF BANK CHARGES	2,150,000.00	2,150,000.00	3,827.00	3,827.00	0.2%	2,146,173.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,569,879,001.00	11,195,191,100.79	1,395,165,225.98	7,968,806,575.62	71.2%	3,226,384,525.17
22021001	REFRESHMENT & MEALS	504,251,000.00	621,251,000.00	64,894,039.00	339,805,490.00	54.7%	281,445,510.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,634,925,692.00	1,898,639,692.00	411,910,617.19	1,359,316,570.82	71.6%	539,323,121.18
22021003	PUBLICITY & ADVERTISEMENTS	843,086,750.00	949,626,750.00	162,336,096.00	604,260,170.00	63.6%	345,366,580.00
22021004	MEDICAL EXPENSES-LOCAL	175,561,450.00	181,561,450.00	15,148,200.00	45,689,642.00	25.2%	135,871,808.00
22021005	FOREIGN SCHOLARSHIP SCHEME	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22021006	POSTAGES & COURIER SERVICES	32,214,760.00	18,314,760.00	9,516,000.00	47,431,105.00	259.0%	- 29,116,345.00
22021007	WELFARE PACKAGES	2,489,098,726.00	3,411,348,726.00	472,353,464.85	2,271,120,382.90	66.6%	1,140,228,343.10
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	202,065,340.00	209,065,340.00	28,860,678.75	49,478,928.75	23.7%	159,586,411.25
22021009	SPORTING ACTIVITIES	264,252,755.00	286,702,755.00	56,412,200.00	219,470,050.00	76.5%	67,232,705.00
22021010	DIRECT TEACHING & LABORATORY COST	70,252,528.00	70,252,528.00	2,214,161.25	144,054,551.25	205.1%	- 73,802,023.25
22021011	TAKE UP GRANT	22,500,000.00	22,500,000.00	-	-	0.0%	22,500,000.00
22021012	REFUNDS GENERAL	9,000,000.00	24,000,000.00	810,000.00	7,452,796.62	31.1%	16,547,203.38
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	36,000,000.00	36,000,000.00	15,000,000.00	24,221,000.00	67.3%	11,779,000.00
22021015	5% MDAs IGR Cost of Collection	40,200,000.00	90,200,000.00	3,521,772.94	40,655,856.28	45.1%	49,544,143.72
22021019	MEDICAL EXPENSES-INTERNATIONAL	170,000,000.00	420,000,000.00	33,232,742.00	310,827,696.00	74.0%	109,172,304.00
22021020	ELECTION-LOGISTICS SUPPORT	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	267,750,000.00	282,750,000.00	64,510,000.00	88,976,070.00	31.5%	193,773,930.00
22021037	MARGIN FOR INCREASE IN COSTS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	100,000,000.00	150,000,000.00	26,848,729.00	108,751,631.00	72.5%	41,248,369.00
22021044	GENDER	38,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00
22021045	RECURITMENT/APPOINTMENT	68,720,000.00	68,720,000.00	16,485,525.00	64,789,635.00	94.3%	3,930,365.00
22021046	PROMOTION (SERVICE WIDE)	47,000,000.00	47,000,000.00	11,111,000.00	42,505,000.00	90.4%	4,495,000.00
22021047	SERVICE WIDE VOTE	3,000,000,000.00	2,300,000,000.00	-	2,200,000,000.00	95.7%	100,000,000.00
22021048	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	14,258,099.79	-	-	0.0%	14,258,099.79
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,123,343,000.00	1,149,343,000.00	284,534,551.79	958,424,879.38	83.4%	190,918,120.62
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,123,343,000.00	1,149,343,000.00	284,534,551.79	958,424,879.38	83.4%	190,918,120.62
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	500,000.00	500,000.00	-	110,000.00	22.0%	390,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	14,000,000.00	2,000,000.00	7,000,000.00	50.0%	7,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,119,843,000.00	1,134,843,000.00	282,534,551.79	951,314,879.38	83.8%	183,528,120.62
2205	SUBSIDIES GENERAL	940,000,000.00	975,000,000.00	219,655,209.24	797,822,163.08	81.8%	177,177,836.92
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	940,000,000.00	975,000,000.00	219,655,209.24	797,822,163.08	81.8%	177,177,836.92
22050102	MEAL SUBSIDY	940,000,000.00	975,000,000.00	219,655,209.24	797,822,163.08	81.8%	177,177,836.92
2206	PUBLIC DEBT CHARGES	16,334,857,176.40	16,784,857,176.40	5,398,101,966.21	17,151,711,675.86	102.2%	- 366,854,499.46
220601	FOREIGN INTEREST / DISCOUNT	1,229,053,047.18	1,679,053,047.18	396,329,901.72	1,765,402,893.02	105.1%	- 86,349,845.84
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,229,053,047.18	1,679,053,047.18	396,329,901.72	1,765,402,893.02	105.1%	- 86,349,845.84
220602	DOMESTIC INTEREST / DISCOUNT	15,105,804,129.22	15,105,804,129.22	5,001,772,064.49	15,386,308,782.84	101.9%	- 280,504,653.62
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	15,105,804,129.22	15,105,804,129.22	5,001,772,064.49	15,386,308,782.84	101.9%	- 280,504,653.62

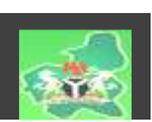
Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
23	CAPITAL EXPENDITURE	<u>112,418,026,625.27</u>	<u>89,926,798,630.66</u>	<u>31,113,306,501.06</u>	<u>76,214,105,226.34</u>	<u>84.8%</u>	<u>13,712,693,404.32</u>
2301	FIXED ASSETS PURCHASED	<u>12,672,427,320.00</u>	<u>10,915,767,023.80</u>	<u>2,111,275,463.41</u>	<u>3,793,401,599.53</u>	<u>34.8%</u>	<u>7,122,365,424.27</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>12,672,427,320.00</u>	<u>10,915,767,023.80</u>	<u>2,111,275,463.41</u>	<u>3,793,401,599.53</u>	<u>34.8%</u>	<u>7,122,365,424.27</u>
23010101	PURCHASE / ACQUISITION OF LAND	1,399,822,652.00	1,064,822,652.00	74,094,514.41	181,403,944.41	17.0%	883,418,707.59
23010102	PURCHASE OF OFFICE BUILDINGS	94,900,000.00	24,900,000.00	-	-	0.0%	24,900,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	57,000,000.00	57,000,000.00	-	-	0.0%	57,000,000.00
23010104	PURCHASE MOTOR CYCLES	135,050,000.00	135,050,000.00	-	370,000.00	0.3%	134,680,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,295,500,000.00	1,710,339,703.80	1,567,886,370.37	2,050,967,441.55	119.9%	- 340,627,737.75
23010106	PURCHASE OF VANS	131,000,000.00	131,000,000.00	-	-	0.0%	131,000,000.00
23010107	PURCHASE OF TRUCKS	593,000,000.00	593,000,000.00	78,364,372.55	78,364,372.55	13.2%	514,635,627.45
23010108	PURCHASE OF BUSES	71,500,000.00	71,500,000.00	-	-	0.0%	71,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,113,282,112.00	1,615,282,112.00	6,485,473.00	366,582,319.12	22.7%	1,248,699,792.88
23010113	PURCHASE OF COMPUTERS	364,530,733.00	324,530,733.00	385,000.00	19,376,010.00	6.0%	305,154,723.00
23010114	PURCHASE OF COMPUTER PRINTERS	81,000,000.00	81,000,000.00	332,545.00	4,257,045.00	5.3%	76,742,955.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	65,750,000.00	65,750,000.00	80,000.00	280,000.00	0.4%	65,470,000.00
23010117	PURCHASE OF SHREDDING MACHINES	6,330,000.00	6,330,000.00	-	-	0.0%	6,330,000.00
23010118	PURCHASE OF SCANNERS	11,400,000.00	14,400,000.00	-	1,360,000.00	9.4%	13,040,000.00
23010119	PURCHASE OF POWER GENERATING SET	352,500,000.00	352,500,000.00	17,085,000.00	19,015,000.00	5.4%	333,485,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	32,749,000.00	32,749,000.00	-	4,200,000.00	12.8%	28,549,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,990,500,000.00	1,440,500,000.00	273,000,000.00	288,717,590.00	20.0%	1,151,782,410.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	77,300,000.00	77,300,000.00	-	630,000.00	0.8%	76,670,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	194,000,000.00	194,000,000.00	-	6,601,749.73	3.4%	187,398,250.27
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	69,400,000.00	69,400,000.00	-	-	0.0%	69,400,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	46,512,823.00	46,512,823.00	4,545,000.00	4,545,000.00	9.8%	41,967,823.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	302,100,000.00	302,100,000.00	-	1,361,000.00	0.5%	300,739,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	86,200,000.00	104,700,000.00	788,500.00	7,223,600.00	6.9%	97,476,400.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,372,000,000.00	1,672,000,000.00	46,491,536.32	654,492,451.62	39.1%	1,017,507,548.38
23010130	PURCHASE OF RECREATIONAL FACILITIES	18,250,000.00	18,250,000.00	-	-	0.0%	18,250,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	81,000,000.00	81,000,000.00	-	-	0.0%	81,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	26,000,000.00	26,000,000.00	-	5,032,500.00	19.4%	20,967,500.00
23010144	PURCHASE OF LIVESTOCKS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	365,350,000.00	365,350,000.00	4,000,000.00	30,670,000.00	8.4%	334,680,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	200,000,000.00	200,000,000.00	37,737,151.76	67,951,575.55	34.0%	132,048,424.45
23010148	PURCHASE OF PROJECTOR	500,000.00	500,000.00	-	-	0.0%	500,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23010150	PURCHASE OF SUIT CASES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00



Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
2302	CONSTRUCTION / PROVISION	79,497,090,126.95	61,145,026,428.54	22,441,276,254.35	58,752,925,038.64	96.1%	2,392,101,389.90
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,497,090,126.95	61,145,026,428.54	22,441,276,254.35	58,752,925,038.64	96.1%	2,392,101,389.90
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,386,982,881.02	3,156,882,881.02	618,977,622.31	1,244,230,595.71	39.4%	1,912,652,285.31
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	370,000,000.00	506,000,000.00	-	274,172,237.87	54.2%	231,827,762.13
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	193,500,000.00	193,500,000.00	20,000,000.00	20,115,000.06	10.4%	173,384,999.94
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,891,081,397.26	1,703,081,397.26	1,477,500.00	390,998,538.66	23.0%	1,312,082,858.60
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,429,281,026.46	1,949,281,026.46	24,068,353.03	372,668,391.15	19.1%	1,576,612,635.31
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,860,940,310.00	2,860,940,310.00	530,000,000.00	1,049,523,528.78	36.7%	1,811,416,781.22
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	253,000,000.00	253,000,000.00	-	-	0.0%	253,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,252,457,654.00	1,400,132,654.00	361,333,000.00	371,224,565.24	26.5%	1,028,908,088.76
23020114	CONSTRUCTION / PROVISION OF ROADS	39,672,286,743.97	31,149,286,743.97	16,787,596,066.52	40,666,390,214.35	130.6%	- 9,517,103,470.38
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,962,374,034.24	17,664,735,335.83	4,097,823,712.49	14,322,033,818.82	81.1%	3,342,701,517.01
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	81,000,000.00	81,000,000.00	-	-	0.0%	81,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	750,000,000.00	167,000,000.00	-	28,610,800.00	-17.1%	- 195,610,800.00
23020124	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	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	50,000,000.00	50,000,000.00	-	1,000,000.00	2.0%	49,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	253,186,080.00	253,186,080.00	-	11,957,348.00	4.7%	241,228,732.00
2303	REHABILITATION / REPAIRS	17,164,970,358.73	14,946,466,358.73	5,938,854,122.63	12,129,070,856.37	81.2%	2,817,395,502.36
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,164,970,358.73	14,946,466,358.73	5,938,854,122.63	12,129,070,856.37	81.2%	2,817,395,502.36
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,114,500,000.00	4,844,500,000.00	3,388,816,036.33	6,996,806,188.27	144.4%	- 2,152,306,188.27
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,230,000.00	1,230,000.00	-	-	0.0%	1,230,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	118,100,000.00	123,265,000.00	-	5,514,020.00	4.5%	117,750,980.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,634,420,000.00	802,420,000.00	53,372,800.00	261,779,379.36	32.6%	540,640,620.64
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,103,301,698.82	2,948,801,698.82	250,349,257.41	824,568,229.16	28.0%	2,124,233,469.66
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,582,000,000.00	1,432,000,000.00	256,316,028.89	278,722,520.19	19.5%	1,153,277,479.81
23030110	REHABILITATION / REPAIRS - LIBRARIES	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	13,000,000.00	13,000,000.00	-	4,682,607.50	36.0%	8,317,392.50
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	746,200,000.00	426,200,000.00	-	258,772,500.00	60.7%	167,427,500.00
23030113	REHABILITATION / REPAIRS - ROADS	1,045,517,810.00	2,595,517,810.00	1,860,000,000.00	2,840,414,905.41	109.4%	- 244,897,095.41
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,745,200,849.91	1,698,031,849.91	130,000,000.00	657,810,506.48	38.7%	1,040,221,343.43
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00



Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

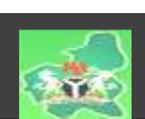
Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
2304	PRESERVATION OF THE ENVIRONMENT	1,543,580,000.00	1,358,580,000.00	606,508,466.87	1,374,373,263.00	101.2%	- 15,793,263.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,543,580,000.00	1,358,580,000.00	606,508,466.87	1,374,373,263.00	101.2%	- 15,793,263.00
23040101	TREE PLANTING	116,500,000.00	116,500,000.00	-	5,659,000.00	4.9%	110,841,000.00
23040102	EROSION & FLOOD CONTROL	1,160,080,000.00	955,080,000.00	606,508,466.87	1,237,267,084.38	129.5%	- 282,187,084.38
23040103	WILDLIFE CONSERVATION	30,000,000.00	30,000,000.00	-	72,000.00	0.2%	29,928,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	224,000,000.00	244,000,000.00	-	131,375,178.62	53.8%	112,624,821.38
23040105	WATER POLLUTION PREVENTION & CONTROL	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
2305	OTHER CAPITAL PROJECTS	1,539,958,819.59	1,560,958,819.59	15,392,193.80	164,334,468.80	10.5%	1,396,624,350.79
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,539,958,819.59	1,560,958,819.59	15,392,193.80	164,334,468.80	10.5%	1,396,624,350.79
23050101	RESEARCH AND DEVELOPMENT	512,500,000.00	532,500,000.00	9,118,668.80	38,701,518.80	7.3%	493,798,481.20
23050102	COMPUTER SOFTWARE ACQUISITION	400,504,173.00	400,504,173.00	-	54,219,225.00	13.5%	346,284,948.00
23050103	MONITORING AND EVALUATION	419,674,646.59	419,674,646.59	4,573,525.00	40,325,725.00	9.6%	379,348,921.59
23050104	ANNIVERSARIES/CELEBRATIONS	154,280,000.00	155,280,000.00	1,700,000.00	31,088,000.00	20.0%	124,192,000.00
23050107	MARGIN FOR INCREASES IN COSTS	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	197,475,607,143.85	197,475,607,143.85	56,734,686,315.58	171,423,216,727.07	86.8%	26,052,390,416.78
701	General Public Service	47,563,355,021.83	66,389,125,486.23	18,125,008,352.30	61,529,576,230.27	92.7%	4,859,549,255.96
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	23,003,489,959.87	42,039,912,324.48	11,624,034,682.57	39,252,554,040.48	93.4%	2,787,358,284.00
70111	Executive Organ and Legislative Organs	15,304,790,598.80	32,953,972,963.41	8,261,855,727.92	30,460,454,380.22	92.4%	2,493,518,583.19
70112	Financial and Fiscal Affairs	7,698,699,361.08	9,085,939,361.08	3,362,178,954.65	8,792,099,660.26	96.8%	293,839,700.82
7013	General Services	8,224,507,885.56	7,563,855,985.35	1,102,871,703.52	5,125,200,513.93	67.8%	2,438,655,471.42
70131	General Personnel Services	3,670,772,840.40	4,288,262,840.40	736,411,513.06	2,453,598,852.45	57.2%	1,834,663,987.95
70132	Overall Planning and Statistical Services	4,553,735,045.16	3,275,593,144.95	366,460,190.46	2,671,601,661.48	81.6%	603,991,483.47
7017	Public Debt Transactions	16,334,857,176.40	16,784,857,176.40	5,398,101,966.21	17,151,711,675.86	102.2%	- 366,854,499.46
70171	Public Debt Transactions	16,334,857,176.40	16,784,857,176.40	5,398,101,966.21	17,151,711,675.86	102.2%	- 366,854,499.46
7018	Transfer of a General Character between Different Levels of Government	500,000.00	500,000.00	-	110,000.00	22.0%	390,000.00
70181	Transfer of a General Character between Different Levels of Government	500,000.00	500,000.00	-	110,000.00	22.0%	390,000.00
703	Public Order and Safety	7,022,212,604.46	6,600,884,376.58	841,250,544.18	3,522,709,422.22	53.4%	3,078,174,954.36
7033	Justice & Law Courts	7,022,212,604.46	6,600,884,376.58	841,250,544.18	3,522,709,422.22	53.4%	3,078,174,954.36
70331	Justice & Law Courts	7,022,212,604.46	6,600,884,376.58	841,250,544.18	3,522,709,422.22	53.4%	3,078,174,954.36
704	Economic Affairs	39,845,423,728.25	38,184,462,122.76	13,874,303,979.77	37,609,646,657.10	98.5%	574,815,465.66
7041	General Economic, Commercial and Labour Affairs	749,346,025.92	682,446,025.92	58,861,910.25	228,009,640.28	33.4%	454,436,385.64
70411	General Economic and Commercial Affairs	749,346,025.92	682,446,025.92	58,861,910.25	228,009,640.28	33.4%	454,436,385.64
7042	Agriculture, Forestry, Fishing and Hunting	5,163,950,143.71	4,372,195,143.71	702,691,772.94	2,027,482,818.35	46.4%	2,344,712,325.36
70421	Agriculture	5,163,950,143.71	4,372,195,143.71	702,691,772.94	2,027,482,818.35	46.4%	2,344,712,325.36
7043	Fuel and Energy	1,029,008,284.00	1,393,568,284.00	65,931,368.80	718,711,217.79	51.6%	674,857,066.21
70435	Electricity	1,029,008,284.00	1,393,568,284.00	65,931,368.80	718,711,217.79	51.6%	674,857,066.21
7044	Mining, Manufacturing and Construction	366,375,973.12	368,725,973.12	3,625,496.16	35,028,588.34	9.5%	333,697,384.78
70441	State Support to Mining Resources other than mineral fuels	366,375,973.12	368,725,973.12	3,625,496.16	35,028,588.34	9.5%	333,697,384.78
7045	Transport	29,216,765,312.47	28,874,594,312.47	12,831,727,653.51	33,886,433,282.21	117.4%	- 5,011,838,969.74
70451	Road Transport	29,216,765,312.47	28,874,594,312.47	12,831,727,653.51	33,886,433,282.21	117.4%	- 5,011,838,969.74
7047	Other Industries	351,549,223.04	375,559,223.04	6,295,881.27	185,085,288.50	49.3%	190,473,934.54
70473	Tourism	351,549,223.04	375,559,223.04	6,295,881.27	185,085,288.50	49.3%	190,473,934.54
7048	R&D Economic Affairs	2,968,428,766.00	2,117,373,160.51	205,169,896.84	528,895,821.63	25.0%	1,588,477,338.88
70487	R&D Other Industries	2,968,428,766.00	2,117,373,160.51	205,169,896.84	528,895,821.63	25.0%	1,588,477,338.88
705	Environmental Protection	1,225,832,925.57	1,263,902,925.57	179,284,046.65	684,242,310.47	54.1%	579,660,615.10
7051	Waste Management	1,225,832,925.57	1,263,902,925.57	179,284,046.65	684,242,310.47	54.1%	579,660,615.10
70511	Waste Management	1,225,832,925.57	1,263,902,925.57	179,284,046.65	684,242,310.47	54.1%	579,660,615.10
706	Housing and Community Amenities	33,922,938,328.61	20,068,936,138.18	10,994,726,524.01	22,235,754,703.85	110.8%	- 2,166,818,565.67
7061	Housing Development	11,881,625,894.48	7,691,813,620.61	3,963,046,661.29	8,950,986,502.44	116.4%	- 1,259,172,881.83
70611	Housing Development	11,881,625,894.48	7,691,813,620.61	3,963,046,661.29	8,950,986,502.44	116.4%	- 1,259,172,881.83



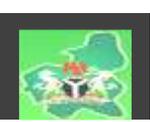
Bauchi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7062	Community Development	17,810,888,027.63	9,090,205,027.63	6,863,599,600.80	12,259,616,932.02	134.9%	- 3,169,411,904.39
70621	Community Development	17,810,888,027.63	9,090,205,027.63	6,863,599,600.80	12,259,616,932.02	134.9%	- 3,169,411,904.39
7063	Water Supply	4,230,424,406.50	3,286,917,489.94	168,080,261.92	1,025,151,269.39	31.2%	2,261,766,220.55
70631	Water Supply	4,230,424,406.50	3,286,917,489.94	168,080,261.92	1,025,151,269.39	31.2%	2,261,766,220.55
707	Health	21,012,745,971.31	23,122,752,873.00	4,440,041,288.76	15,016,773,122.82	64.9%	8,105,979,750.18
7071	Medical Products, Appliances and Equipment	645,827,498.56	645,827,498.56	5,272,821.97	20,098,435.70	3.1%	625,729,062.86
70711	Pharmaceutical Products	645,827,498.56	645,827,498.56	5,272,821.97	20,098,435.70	3.1%	625,729,062.86
7072	Outpatient Services	592,468,827.00	645,427,827.00	12,782,272.93	137,005,428.14	21.2%	508,422,398.86
70721	General Medical Services	592,468,827.00	645,427,827.00	12,782,272.93	137,005,428.14	21.2%	508,422,398.86
7073	Hospital Services	11,970,938,690.64	15,279,526,592.33	3,665,227,893.34	12,519,722,515.86	81.9%	2,759,804,076.47
70731	General Hospital Services	10,610,577,800.68	14,463,685,702.37	3,531,181,365.34	12,051,627,328.29	83.3%	2,412,058,374.08
70732	Specialized Hospital Services	1,360,360,889.96	815,840,889.96	134,046,528.00	468,095,187.57	57.4%	347,745,702.39
7074	Public Health Services	7,803,510,955.11	6,551,970,955.11	756,758,300.52	2,339,946,743.12	35.7%	4,212,024,211.99
70741	Public Health Services	7,803,510,955.11	6,551,970,955.11	756,758,300.52	2,339,946,743.12	35.7%	4,212,024,211.99
708	Recreation, Culture and Religion	4,015,849,151.55	4,421,382,364.57	930,012,557.90	3,194,888,075.09	72.3%	1,226,494,289.48
7081	Recreational and Sporting Services	948,957,075.28	1,167,636,368.30	218,321,741.82	927,042,175.92	79.4%	240,594,192.38
70811	Recreational and Sporting Services	948,957,075.28	1,167,636,368.30	218,321,741.82	927,042,175.92	79.4%	240,594,192.38
7083	Broadcasting and Publishing Services	1,999,324,677.47	1,793,593,597.47	283,474,418.71	1,201,405,877.35	67.0%	592,187,720.12
70831	Broadcasting and Publishing Services	1,999,324,677.47	1,793,593,597.47	283,474,418.71	1,201,405,877.35	67.0%	592,187,720.12
7084	Religious and Other Community Services	1,067,567,398.80	1,460,152,398.80	428,216,397.37	1,066,440,021.82	73.0%	393,712,376.98
70841	Religious and Other Community Services	1,067,567,398.80	1,460,152,398.80	428,216,397.37	1,066,440,021.82	73.0%	393,712,376.98
709	Education	31,157,208,477.84	24,387,047,335.65	4,471,855,631.43	18,098,193,591.98	74.2%	6,288,853,743.67
7091	Pre-Primary and Primary Education	10,430,479,257.07	4,325,461,598.07	845,463,561.57	5,329,948,274.49	123.2%	- 1,004,486,676.42
70912	Primary Education	10,430,479,257.07	4,325,461,598.07	845,463,561.57	5,329,948,274.49	123.2%	- 1,004,486,676.42
7092	Secondary Education	1,005,791,593.59	1,016,795,593.59	143,836,958.79	628,870,230.68	61.8%	387,925,362.91
70922	Senior Secondary	1,005,791,593.59	1,016,795,593.59	143,836,958.79	628,870,230.68	61.8%	387,925,362.91
7094	Tertiary Education	10,889,714,602.78	10,658,812,102.78	1,972,630,968.06	6,625,978,838.72	62.2%	4,032,833,264.06
70941	First Stage of Tertiary Education	6,351,216,478.10	6,108,816,478.10	1,179,186,012.32	4,442,073,303.39	72.7%	1,666,743,174.71
70942	Second Stage of Tertiary Education	4,538,498,124.68	4,549,995,624.68	793,444,955.74	2,183,905,535.33	48.0%	2,366,090,089.35
7095	Education Not Definable by Level	194,327,615.72	201,710,615.72	25,649,691.01	111,902,860.61	55.5%	89,807,755.11
70951	Education Not Definable by Level	194,327,615.72	201,710,615.72	25,649,691.01	111,902,860.61	55.5%	89,807,755.11
7097	R&D Education	278,880,664.68	283,980,664.68	44,442,260.80	182,563,363.81	64.3%	101,417,300.87
70971	R&D Education	278,880,664.68	283,980,664.68	44,442,260.80	182,563,363.81	64.3%	101,417,300.87
7098	Education N. E. C	8,358,014,744.00	7,900,286,760.81	1,439,832,191.20	5,218,930,023.67	66.1%	2,681,356,737.14
70981	Education N. E. C	8,358,014,744.00	7,900,286,760.81	1,439,832,191.20	5,218,930,023.67	66.1%	2,681,356,737.14
710	Social Protection	11,710,040,934.42	13,037,113,521.30	2,878,203,390.58	9,531,432,613.27	73.1%	3,505,680,908.03
7101	Sickness and Disability	600,907,498.76	730,071,726.64	41,069,466.70	111,014,494.94	15.2%	619,057,231.70
71012	Disability	600,907,498.76	730,071,726.64	41,069,466.70	111,014,494.94	15.2%	619,057,231.70
7102	Old Age	7,755,751,239.00	8,690,872,239.00	2,023,673,732.34	7,379,313,928.23	84.9%	1,311,558,310.77
71021	Old Age	7,755,751,239.00	8,690,872,239.00	2,023,673,732.34	7,379,313,928.23	84.9%	1,311,558,310.77
7104	Family and Children	1,388,267,332.44	1,342,284,991.44	92,988,179.87	434,593,347.76	32.4%	907,691,643.68
71041	Family and Children	1,388,267,332.44	1,342,284,991.44	92,988,179.87	434,593,347.76	32.4%	907,691,643.68
7105	Unemployment	1,620,791,773.22	1,629,561,473.22	364,471,358.01	1,132,838,410.02	69.5%	496,723,063.20
71051	Unemployment	1,620,791,773.22	1,629,561,473.22	364,471,358.01	1,132,838,410.02	69.5%	496,723,063.20
7109	Social Protection N. E. C	344,323,091.00	644,323,091.00	356,000,653.66	473,672,432.32	73.5%	170,650,658.68
71091	Social Protection N. E. C	344,323,091.00	644,323,091.00	356,000,653.66	473,672,432.32	73.5%	170,650,658.68

Table 11: Personnel Expenditure by Function

Bauchi State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	37,209,985,719.65	39,576,285,659.16	9,217,178,081.31	35,858,266,654.65	90.6%	3,718,019,004.51
701	General Public Service	3,556,229,190.93	4,620,892,868.55	1,102,909,134.67	4,089,143,031.41	88.5%	531,749,837.14
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,449,242,540.39	3,407,466,218.01	841,130,940.61	3,029,169,654.98	88.9%	378,296,563.03
70111	Executive Organ and Legislative Organs	756,555,298.85	1,651,738,976.47	377,533,910.50	1,434,056,404.78	86.8%	217,682,571.69
70112	Financial and Fiscal Affairs	1,692,687,241.55	1,755,727,241.55	463,597,030.11	1,595,113,250.20	90.9%	160,613,991.35
7013	General Services	1,106,986,650.54	1,213,426,650.54	261,778,194.06	1,059,973,376.43	87.4%	153,453,274.11
70131	General Personnel Services	1,023,382,605.38	1,127,222,605.38	242,824,603.60	985,124,364.95	87.4%	142,098,240.43
70132	Overall Planning and Statistical Services	83,604,045.16	86,204,045.16	18,953,590.46	74,849,011.48	86.8%	11,355,033.68
703	Public Order and Safety	3,121,597,604.46	3,165,257,604.46	724,698,724.42	2,792,385,066.29	88.2%	372,872,538.17
7033	Justice & Law Courts	3,121,597,604.46	3,165,257,604.46	724,698,724.42	2,792,385,066.29	88.2%	372,872,538.17
70331	Justice & Law Courts	3,121,597,604.46	3,165,257,604.46	724,698,724.42	2,792,385,066.29	88.2%	372,872,538.17
704	Economic Affairs	1,943,826,910.61	2,440,180,305.12	477,854,479.55	2,069,059,620.57	84.8%	371,120,684.55
7041	General Economic, Commercial and Labour Affairs	58,013,683.92	124,113,683.92	32,799,950.25	122,731,403.76	98.9%	1,382,280.16
70411	General Economic and Commercial Affairs	58,013,683.92	124,113,683.92	32,799,950.25	122,731,403.76	98.9%	1,382,280.16
7042	Agriculture, Forestry, Fishing and Hunting	1,169,496,480.71	1,539,566,480.71	333,484,627.94	1,348,407,488.11	87.6%	191,158,992.60
70421	Agriculture	1,169,496,480.71	1,539,566,480.71	333,484,627.94	1,348,407,488.11	87.6%	191,158,992.60
7043	Fuel and Energy	37,708,284.00	49,768,284.00	10,816,688.68	42,188,742.37	84.8%	7,579,541.63
70435	Electricity	37,708,284.00	49,768,284.00	10,816,688.68	42,188,742.37	84.8%	7,579,541.63
7044	Mining, Manufacturing and Construction	3,095,973.12	5,445,973.12	1,121,664.06	4,486,656.24	82.4%	959,316.88
70441	State Support to Mining Resources other than mineral fuels	3,095,973.12	5,445,973.12	1,121,664.06	4,486,656.24	82.4%	959,316.88
7045	Transport	405,900,999.83	427,279,999.83	88,277,149.33	350,107,599.08	81.9%	77,172,400.75
70451	Road Transport	405,900,999.83	427,279,999.83	88,277,149.33	350,107,599.08	81.9%	77,172,400.75
7047	Other Industries	199,282,723.04	223,292,723.04	-	155,684,994.23	69.7%	67,607,728.81
70473	Tourism	199,282,723.04	223,292,723.04	-	155,684,994.23	69.7%	67,607,728.81
7048	R&D Economic Affairs	70,328,766.00	70,713,160.51	11,354,399.29	45,452,736.78	64.3%	25,260,423.73
70487	R&D Other Industries	70,328,766.00	70,713,160.51	11,354,399.29	45,452,736.78	64.3%	25,260,423.73
705	Environmental Protection	441,282,925.57	459,352,925.57	116,601,055.48	421,207,714.92	91.7%	38,145,210.65
7051	Waste Management	441,282,925.57	459,352,925.57	116,601,055.48	421,207,714.92	91.7%	38,145,210.65
70511	Waste Management	441,282,925.57	459,352,925.57	116,601,055.48	421,207,714.92	91.7%	38,145,210.65
706	Housing and Community Amenities	768,825,342.54	847,771,929.52	178,339,172.22	700,019,514.02	82.6%	147,752,415.50
7061	Housing Development	147,996,894.48	151,450,398.02	37,552,155.76	150,939,622.21	99.7%	510,775.81
70611	Housing Development	147,996,894.48	151,450,398.02	37,552,155.76	150,939,622.21	99.7%	510,775.81
7062	Community Development	329,931,045.30	329,931,045.30	66,910,281.30	255,884,390.99	77.6%	74,046,654.31
70621	Community Development	329,931,045.30	329,931,045.30	66,910,281.30	255,884,390.99	77.6%	74,046,654.31
7063	Water Supply	290,897,402.76	366,390,486.20	73,876,735.16	293,195,500.82	80.0%	73,194,985.38
70631	Water Supply	290,897,402.76	366,390,486.20	73,876,735.16	293,195,500.82	80.0%	73,194,985.38



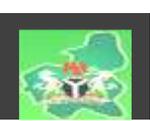
Bauchi State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
707	Health	6,649,358,488.60	6,217,106,390.29	1,694,001,978.14	6,436,333,317.49	103.5%	- 219,226,927.20
7071	Medical Products, Appliances and Equipment	17,077,498.56	17,077,498.56	4,242,821.97	16,589,435.70	97.1%	488,062.86
70711	Pharmaceutical Products	17,077,498.56	17,077,498.56	4,242,821.97	16,589,435.70	97.1%	488,062.86
7073	Hospital Services	5,913,148,879.64	5,475,736,781.33	1,453,888,141.66	5,743,119,981.73	104.9%	- 267,383,200.40
70731	General Hospital Services	5,393,587,989.68	5,096,195,891.37	1,385,301,678.16	5,475,672,277.16	107.4%	- 379,476,385.79
70732	Specialized Hospital Services	519,560,889.96	379,540,889.96	68,586,463.50	267,447,704.57	70.5%	112,093,185.39
7074	Public Health Services	719,132,110.40	724,292,110.40	235,871,014.51	676,623,900.06	93.4%	47,668,210.34
70741	Public Health Services	719,132,110.40	724,292,110.40	235,871,014.51	676,623,900.06	93.4%	47,668,210.34
708	Recreation, Culture and Religion	1,035,583,979.55	1,324,983,272.57	315,517,790.35	1,226,653,585.31	92.6%	98,329,687.26
7081	Recreational and Sporting Services	380,264,252.28	538,843,545.30	140,724,966.44	539,900,592.52	100.2%	- 1,057,047.22
70811	Recreational and Sporting Services	380,264,252.28	538,843,545.30	140,724,966.44	539,900,592.52	100.2%	- 1,057,047.22
7083	Broadcasting and Publishing Services	333,892,263.47	358,292,263.47	71,220,692.89	282,534,301.49	78.9%	75,757,961.98
70831	Broadcasting and Publishing Services	333,892,263.47	358,292,263.47	71,220,692.89	282,534,301.49	78.9%	75,757,961.98
7084	Religious and Other Community Services	321,427,463.80	427,847,463.80	103,572,131.02	404,218,691.30	94.5%	23,628,772.50
70841	Religious and Other Community Services	321,427,463.80	427,847,463.80	103,572,131.02	404,218,691.30	94.5%	23,628,772.50
709	Education	11,786,820,178.96	11,655,834,036.77	2,648,692,666.75	10,707,737,316.97	91.9%	948,096,719.80
7091	Pre-Primary and Primary Education	264,584,127.19	305,986,468.19	72,327,311.27	258,932,936.21	84.6%	47,053,531.98
70912	Primary Education	264,584,127.19	305,986,468.19	72,327,311.27	258,932,936.21	84.6%	47,053,531.98
7092	Secondary Education	392,891,593.59	394,231,593.59	92,394,824.54	367,514,671.89	93.2%	26,716,921.70
70922	Senior Secondary	392,891,593.59	394,231,593.59	92,394,824.54	367,514,671.89	93.2%	26,716,921.70
7094	Tertiary Education	6,580,951,433.78	6,378,650,933.78	1,333,443,599.66	5,451,863,251.70	85.5%	926,787,682.08
70941	First Stage of Tertiary Education	4,104,664,733.10	4,132,664,733.10	988,121,643.92	3,828,868,072.62	92.6%	303,796,660.48
70942	Second Stage of Tertiary Education	2,476,286,700.68	2,245,986,200.68	345,321,955.74	1,622,995,179.08	72.3%	622,991,021.60
7095	Education Not Definable by Level	103,927,615.72	109,227,615.72	25,120,366.01	100,481,185.61	92.0%	8,746,430.11
70951	Education Not Definable by Level	103,927,615.72	109,227,615.72	25,120,366.01	100,481,185.61	92.0%	8,746,430.11
7097	R&D Education	188,430,664.68	188,430,664.68	44,242,015.70	177,909,784.96	94.4%	10,520,879.72
70971	R&D Education	188,430,664.68	188,430,664.68	44,242,015.70	177,909,784.96	94.4%	10,520,879.72
7098	Education N. E. C	4,256,034,744.00	4,279,306,760.81	1,081,164,549.57	4,351,035,486.60	101.7%	- 71,728,725.79
70981	Education N. E. C	4,256,034,744.00	4,279,306,760.81	1,081,164,549.57	4,351,035,486.60	101.7%	- 71,728,725.79
710	Social Protection	7,906,461,098.42	8,844,906,326.30	1,958,563,079.73	7,415,727,487.67	83.8%	1,429,178,838.63
7101	Sickness and Disability	122,357,498.76	124,521,726.64	22,796,671.93	89,592,552.55	71.9%	34,929,174.09
71012	Disability	122,357,498.76	124,521,726.64	22,796,671.93	89,592,552.55	71.9%	34,929,174.09
7102	Old Age	7,732,777,260.00	8,667,898,260.00	1,923,398,732.34	7,277,663,928.23	84.0%	1,390,234,331.77
71021	Old Age	7,732,777,260.00	8,667,898,260.00	1,923,398,732.34	7,277,663,928.23	84.0%	1,390,234,331.77
7104	Family and Children	22,721,475.44	23,871,475.44	5,618,179.87	21,975,925.77	92.1%	1,895,549.67
71041	Family and Children	22,721,475.44	23,871,475.44	5,618,179.87	21,975,925.77	92.1%	1,895,549.67
7105	Unemployment	24,381,773.22	24,391,773.22	6,183,723.59	24,434,928.96	100.2%	- 43,155.74
71051	Unemployment	24,381,773.22	24,391,773.22	6,183,723.59	24,434,928.96	100.2%	- 43,155.74
7109	Social Protection N. E. C	4,223,091.00	4,223,091.00	565,772.00	2,060,152.16	48.8%	2,162,938.84
71091	Social Protection N. E. C	4,223,091.00	4,223,091.00	565,772.00	2,060,152.16	48.8%	2,162,938.84

Table 12: Overhead Expenditure by Function

Bauchi State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	29,449,394,622.53	49,063,322,677.63	10,501,910,005.97	40,442,886,127.76	82.4%	8,620,436,549.87
701	General Public Service	19,778,239,578.48	38,390,275,661.46	9,220,167,438.85	35,689,533,703.17	93.0%	2,700,741,958.29
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	15,120,093,183.48	34,791,121,166.67	8,919,662,429.39	32,800,979,984.93	94.3%	1,990,141,181.74
70111	Executive Organ and Legislative Organs	11,903,537,071.95	28,744,865,055.14	7,626,018,074.01	27,787,097,331.10	96.7%	957,767,724.04
70112	Financial and Fiscal Affairs	3,216,556,111.53	6,046,256,111.53	1,293,644,355.38	5,013,882,653.83	82.9%	1,032,373,457.70
7013	General Services	4,658,146,395.00	3,599,154,494.79	300,505,009.46	2,888,553,718.24	80.3%	710,600,776.55
70131	General Personnel Services	965,715,395.00	1,087,465,395.00	263,586,909.46	616,008,068.24	56.6%	471,457,326.76
70132	Overall Planning and Statistical Services	3,692,431,000.00	2,511,689,099.79	36,918,100.00	2,272,545,650.00	90.5%	239,143,449.79
703	Public Order and Safety	1,610,765,000.00	1,545,776,772.12	99,426,819.76	650,626,158.51	42.1%	895,150,613.61
7033	Justice & Law Courts	1,610,765,000.00	1,545,776,772.12	99,426,819.76	650,626,158.51	42.1%	895,150,613.61
70331	Justice & Law Courts	1,610,765,000.00	1,545,776,772.12	99,426,819.76	650,626,158.51	42.1%	895,150,613.61
704	Economic Affairs	1,078,580,791.00	1,032,590,791.00	81,529,689.81	278,308,850.07	27.0%	754,281,940.93
7041	General Economic, Commercial and Labour Affairs	54,332,342.00	60,332,342.00	22,061,960.00	38,004,971.52	63.0%	22,327,370.48
70411	General Economic and Commercial Affairs	54,332,342.00	60,332,342.00	22,061,960.00	38,004,971.52	63.0%	22,327,370.48
7042	Agriculture, Forestry, Fishing and Hunting	200,115,208.00	210,615,208.00	3,874,145.00	17,047,265.00	8.1%	193,567,943.00
70421	Agriculture	200,115,208.00	210,615,208.00	3,874,145.00	17,047,265.00	8.1%	193,567,943.00
7043	Fuel and Energy	54,300,000.00	56,800,000.00	8,111,825.00	21,510,705.00	37.9%	35,289,295.00
70435	Electricity	54,300,000.00	56,800,000.00	8,111,825.00	21,510,705.00	37.9%	35,289,295.00
7044	Mining, Manufacturing and Construction	46,780,000.00	46,780,000.00	1,003,832.10	5,205,582.10	11.1%	41,574,417.90
70441	State Support to Mining Resources other than mineral fuels	46,780,000.00	46,780,000.00	1,003,832.10	5,205,582.10	11.1%	41,574,417.90
7045	Transport	540,686,741.00	467,136,741.00	34,790,145.00	155,459,293.44	33.3%	311,677,447.56
70451	Road Transport	540,686,741.00	467,136,741.00	34,790,145.00	155,459,293.44	33.3%	311,677,447.56
7047	Other Industries	152,266,500.00	152,266,500.00	6,295,881.27	29,400,294.27	19.3%	122,866,205.73
70473	Tourism	152,266,500.00	152,266,500.00	6,295,881.27	29,400,294.27	19.3%	122,866,205.73
7048	R&D Economic Affairs	30,100,000.00	38,660,000.00	5,391,901.44	11,680,738.74	30.2%	26,979,261.26
70487	R&D Other Industries	30,100,000.00	38,660,000.00	5,391,901.44	11,680,738.74	30.2%	26,979,261.26
705	Environmental Protection	225,800,000.00	225,800,000.00	5,657,590.56	30,907,527.58	13.7%	194,892,472.42
7051	Waste Management	225,800,000.00	225,800,000.00	5,657,590.56	30,907,527.58	13.7%	194,892,472.42
70511	Waste Management	225,800,000.00	225,800,000.00	5,657,590.56	30,907,527.58	13.7%	194,892,472.42
706	Housing and Community Amenities	475,877,912.83	612,983,912.83	29,345,147.15	292,178,056.69	47.7%	320,805,856.14
7061	Housing Development	142,880,000.00	146,986,000.00	9,804,672.65	49,583,915.44	33.7%	97,402,084.56
70611	Housing Development	142,880,000.00	146,986,000.00	9,804,672.65	49,583,915.44	33.7%	97,402,084.56
7062	Community Development	178,380,000.00	310,380,000.00	17,924,399.50	231,367,866.25	74.5%	79,012,133.75
70621	Community Development	178,380,000.00	310,380,000.00	17,924,399.50	231,367,866.25	74.5%	79,012,133.75
7063	Water Supply	154,617,912.83	155,617,912.83	1,616,075.00	11,226,275.00	7.2%	144,391,637.83
70631	Water Supply	154,617,912.83	155,617,912.83	1,616,075.00	11,226,275.00	7.2%	144,391,637.83



Bauchi State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
707	Health	1,738,356,376.84	2,056,315,376.84	156,129,234.00	882,568,916.95	42.9%	1,173,746,459.89
7071	Medical Products, Appliances and Equipment	242,200,000.00	242,200,000.00	1,030,000.00	2,064,500.00	0.9%	240,135,500.00
70711	Pharmaceutical Products	242,200,000.00	242,200,000.00	1,030,000.00	2,064,500.00	0.9%	240,135,500.00
7072	Outpatient Services	25,100,182.00	58,059,182.00	8,512,272.93	32,789,978.14	56.5%	25,269,203.86
70721	General Medical Services	25,100,182.00	58,059,182.00	8,512,272.93	32,789,978.14	56.5%	25,269,203.86
7073	Hospital Services	822,239,813.00	849,739,813.00	95,447,465.26	350,842,353.76	41.3%	498,897,459.24
70731	General Hospital Services	583,439,813.00	610,939,813.00	49,987,400.76	170,194,870.76	27.9%	440,744,942.24
70732	Specialized Hospital Services	238,800,000.00	238,800,000.00	45,460,064.50	180,647,483.00	75.6%	58,152,517.00
7074	Public Health Services	648,816,381.84	906,316,381.84	51,139,495.81	496,872,085.05	54.8%	409,444,296.79
70741	Public Health Services	648,816,381.84	906,316,381.84	51,139,495.81	496,872,085.05	54.8%	409,444,296.79
708	Recreation, Culture and Religion	1,117,673,855.00	1,392,624,355.00	386,027,437.41	1,144,386,532.58	82.2%	248,237,822.42
7081	Recreational and Sporting Services	393,960,000.00	454,060,000.00	73,051,775.38	374,874,263.34	82.6%	79,185,736.66
70811	Recreational and Sporting Services	393,960,000.00	454,060,000.00	73,051,775.38	374,874,263.34	82.6%	79,185,736.66
7083	Broadcasting and Publishing Services	356,073,920.00	389,924,420.00	29,637,214.69	178,816,346.51	45.9%	211,108,073.49
70831	Broadcasting and Publishing Services	356,073,920.00	389,924,420.00	29,637,214.69	178,816,346.51	45.9%	211,108,073.49
7084	Religious and Other Community Services	367,639,935.00	548,639,935.00	283,338,447.34	590,695,922.73	107.7%	- 42,055,987.73
70841	Religious and Other Community Services	367,639,935.00	548,639,935.00	283,338,447.34	590,695,922.73	107.7%	- 42,055,987.73
709	Education	1,939,917,129.38	2,199,762,129.38	284,608,851.55	737,870,251.33	33.5%	1,461,891,878.05
7091	Pre-Primary and Primary Education	288,110,705.38	288,710,705.38	22,227,500.30	53,547,396.60	18.5%	235,163,308.78
70912	Primary Education	288,110,705.38	288,710,705.38	22,227,500.30	53,547,396.60	18.5%	235,163,308.78
7092	Secondary Education	163,500,000.00	173,164,000.00	12,769,100.25	55,112,646.06	31.8%	118,051,353.94
70922	Senior Secondary	163,500,000.00	173,164,000.00	12,769,100.25	55,112,646.06	31.8%	118,051,353.94
7094	Tertiary Education	868,256,424.00	1,192,654,424.00	55,547,368.40	340,960,128.02	28.6%	851,694,295.98
70941	First Stage of Tertiary Education	445,075,000.00	527,675,000.00	32,424,368.40	206,182,771.77	39.1%	321,492,228.23
70942	Second Stage of Tertiary Education	423,181,424.00	664,979,424.00	23,123,000.00	134,777,356.25	20.3%	530,202,067.75
7095	Education Not Definable by Level	60,400,000.00	62,483,000.00	529,325.00	5,561,675.00	8.9%	56,921,325.00
70951	Education Not Definable by Level	60,400,000.00	62,483,000.00	529,325.00	5,561,675.00	8.9%	56,921,325.00
7097	R&D Education	6,450,000.00	10,550,000.00	200,245.10	1,253,578.85	11.9%	9,296,421.15
70971	R&D Education	6,450,000.00	10,550,000.00	200,245.10	1,253,578.85	11.9%	9,296,421.15
7098	Education N. E. C	553,200,000.00	472,200,000.00	193,335,312.50	281,434,826.80	59.6%	190,765,173.20
70981	Education N. E. C	553,200,000.00	472,200,000.00	193,335,312.50	281,434,826.80	59.6%	190,765,173.20
710	Social Protection	1,484,183,979.00	1,607,193,679.00	239,017,796.88	736,506,130.88	45.8%	870,687,548.12
7101	Sickness and Disability	104,050,000.00	231,050,000.00	17,074,794.77	20,122,942.39	8.7%	210,927,057.61
71012	Disability	104,050,000.00	231,050,000.00	17,074,794.77	20,122,942.39	8.7%	210,927,057.61
7102	Old Age	22,973,979.00	22,973,979.00	100,275,000.00	101,650,000.00	442.5%	- 78,676,021.00
71021	Old Age	22,973,979.00	22,973,979.00	100,275,000.00	101,650,000.00	442.5%	- 78,676,021.00
7104	Family and Children	763,150,000.00	750,400,000.00	67,370,000.00	299,169,171.99	39.9%	451,230,828.01
71041	Family and Children	763,150,000.00	750,400,000.00	67,370,000.00	299,169,171.99	39.9%	451,230,828.01
7105	Unemployment	328,910,000.00	337,669,700.00	15,718,820.78	160,807,436.67	47.6%	176,862,263.33
71051	Unemployment	328,910,000.00	337,669,700.00	15,718,820.78	160,807,436.67	47.6%	176,862,263.33
7109	Social Protection N. E. C	265,100,000.00	265,100,000.00	38,579,181.33	154,756,579.83	58.4%	110,343,420.17
71091	Social Protection N. E. C	265,100,000.00	265,100,000.00	38,579,181.33	154,756,579.83	58.4%	110,343,420.17

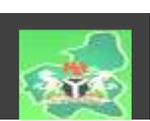
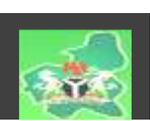


Table 13: Capital Expenditure by Function

Bauchi State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	112,418,026,625.27	89,926,798,630.66	31,113,306,501.06	76,214,105,226.34	67.8%	13,712,693,404.32
701	General Public Service	6,853,586,076.02	5,537,656,779.82	2,128,693,260.78	3,755,462,190.45	54.8%	1,782,194,589.37
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,413,211,236.00	2,805,381,939.80	1,588,104,760.78	2,581,245,771.19	58.5%	224,136,168.61
70111	Executive Organ and Legislative Organs	1,638,755,228.00	1,551,425,931.80	17,807,743.41	446,476,144.34	27.2%	1,104,949,787.46
70112	Financial and Fiscal Affairs	2,774,456,008.00	1,253,956,008.00	1,570,297,017.37	2,134,769,626.85	76.9%	- 880,813,618.85
7013	General Services	2,440,374,840.02	2,732,274,840.02	540,588,500.00	1,174,216,419.26	48.1%	1,558,058,420.76
70131	General Personnel Services	1,672,674,840.02	2,064,574,840.02	230,000,000.00	850,009,419.26	50.8%	1,214,565,420.76
70132	Overall Planning and Statistical Services	767,700,000.00	667,700,000.00	310,588,500.00	324,207,000.00	42.2%	343,493,000.00
703	Public Order and Safety	2,289,850,000.00	1,889,850,000.00	17,125,000.00	79,698,197.42	3.5%	1,810,151,802.58
7033	Justice & Law Courts	2,289,850,000.00	1,889,850,000.00	17,125,000.00	79,698,197.42	3.5%	1,810,151,802.58
70331	Justice & Law Courts	2,289,850,000.00	1,889,850,000.00	17,125,000.00	79,698,197.42	3.5%	1,810,151,802.58
704	Economic Affairs	36,816,016,026.64	34,693,691,026.64	13,310,919,810.41	35,253,278,186.46	95.8%	- 559,587,159.82
7041	General Economic, Commercial and Labour Affairs	630,000,000.00	480,000,000.00	-	58,273,265.00	9.2%	421,726,735.00
70411	General Economic and Commercial Affairs	630,000,000.00	480,000,000.00	-	58,273,265.00	9.2%	421,726,735.00
7042	Agriculture, Forestry, Fishing and Hunting	3,794,338,455.00	2,622,013,455.00	365,333,000.00	662,028,065.24	17.4%	1,959,985,389.76
70421	Agriculture	3,794,338,455.00	2,622,013,455.00	365,333,000.00	662,028,065.24	17.4%	1,959,985,389.76
7043	Fuel and Energy	937,000,000.00	1,287,000,000.00	47,002,855.12	655,011,770.42	69.9%	631,988,229.58
70435	Electricity	937,000,000.00	1,287,000,000.00	47,002,855.12	655,011,770.42	69.9%	631,988,229.58
7044	Mining, Manufacturing and Construction	316,500,000.00	316,500,000.00	1,500,000.00	25,336,350.00	8.0%	291,163,650.00
70441	State Support to Mining Resources other than mineral fuels	316,500,000.00	316,500,000.00	1,500,000.00	25,336,350.00	8.0%	291,163,650.00
7045	Transport	28,270,177,571.64	27,980,177,571.64	12,708,660,359.18	33,380,866,389.69	118.1%	- 5,400,688,818.05
70451	Road Transport	28,270,177,571.64	27,980,177,571.64	12,708,660,359.18	33,380,866,389.69	118.1%	- 5,400,688,818.05
7048	R&D Economic Affairs	2,868,000,000.00	2,008,000,000.00	188,423,596.11	471,762,346.11	16.4%	1,536,237,653.89
70487	R&D Other Industries	2,868,000,000.00	2,008,000,000.00	188,423,596.11	471,762,346.11	16.4%	1,536,237,653.89
705	Environmental Protection	558,750,000.00	578,750,000.00	57,025,400.61	232,127,067.97	41.5%	346,622,932.03
7051	Waste Management	558,750,000.00	578,750,000.00	57,025,400.61	232,127,067.97	41.5%	346,622,932.03
70511	Waste Management	558,750,000.00	578,750,000.00	57,025,400.61	232,127,067.97	41.5%	346,622,932.03
706	Housing and Community Amenities	32,673,985,073.24	18,603,930,295.83	10,787,042,204.64	21,243,557,133.14	65.0%	- 2,639,626,837.31
7061	Housing Development	11,590,749,000.00	7,393,377,222.59	3,915,689,832.88	8,750,462,964.79	75.5%	- 1,357,085,742.20
70611	Housing Development	11,590,749,000.00	7,393,377,222.59	3,915,689,832.88	8,750,462,964.79	75.5%	- 1,357,085,742.20
7062	Community Development	17,298,326,982.33	8,445,643,982.33	6,778,764,920.00	11,772,364,674.78	68.1%	- 3,326,720,692.45
70621	Community Development	17,298,326,982.33	8,445,643,982.33	6,778,764,920.00	11,772,364,674.78	68.1%	- 3,326,720,692.45
7063	Water Supply	3,784,909,090.91	2,764,909,090.91	92,587,451.76	720,729,493.57	19.0%	2,044,179,597.34
70631	Water Supply	3,784,909,090.91	2,764,909,090.91	92,587,451.76	720,729,493.57	19.0%	2,044,179,597.34



Bauchi State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
707	Health	12,557,031,105.87	14,781,331,105.87	2,575,032,076.62	7,676,992,888.38	61.1%	7,104,338,217.49
7071	Medical Products, Appliances and Equipment	386,550,000.00	386,550,000.00	-	1,444,500.00	0.4%	385,105,500.00
70711	Pharmaceutical Products	386,550,000.00	386,550,000.00	-	1,444,500.00	0.4%	385,105,500.00
7072	Outpatient Services	567,368,645.00	587,368,645.00	4,270,000.00	104,215,450.00	18.4%	483,153,195.00
70721	General Medical Services	567,368,645.00	587,368,645.00	4,270,000.00	104,215,450.00	18.4%	483,153,195.00
7073	Hospital Services	5,167,549,998.00	8,886,049,998.00	2,101,014,286.42	6,404,882,180.37	123.9%	2,481,167,817.63
70731	General Hospital Services	4,583,549,998.00	8,706,549,998.00	2,081,014,286.42	6,384,882,180.37	139.3%	2,321,667,817.63
70732	Specialized Hospital Services	584,000,000.00	179,500,000.00	20,000,000.00	20,000,000.00	3.4%	159,500,000.00
7074	Public Health Services	6,435,562,462.87	4,921,362,462.87	469,747,790.20	1,166,450,758.01	18.1%	3,754,911,704.86
70741	Public Health Services	6,435,562,462.87	4,921,362,462.87	469,747,790.20	1,166,450,758.01	18.1%	3,754,911,704.86
708	Recreation, Culture and Religion	1,832,371,317.00	1,673,554,737.00	224,267,330.14	805,687,957.20	44.0%	867,866,779.80
7081	Recreational and Sporting Services	174,512,823.00	174,512,823.00	4,545,000.00	12,267,320.06	7.0%	162,245,502.94
70811	Recreational and Sporting Services	174,512,823.00	174,512,823.00	4,545,000.00	12,267,320.06	7.0%	162,245,502.94
7083	Broadcasting and Publishing Services	1,309,358,494.00	1,045,376,914.00	182,616,511.13	740,055,229.35	56.5%	305,321,684.65
70831	Broadcasting and Publishing Services	1,309,358,494.00	1,045,376,914.00	182,616,511.13	740,055,229.35	56.5%	305,321,684.65
7084	Religious and Other Community Services	348,500,000.00	453,665,000.00	37,105,819.01	53,365,407.79	15.3%	400,299,592.21
70841	Religious and Other Community Services	348,500,000.00	453,665,000.00	37,105,819.01	53,365,407.79	15.3%	400,299,592.21
709	Education	16,547,041,169.50	9,618,021,169.50	1,333,776,903.89	5,877,817,360.60	35.5%	3,740,203,808.90
7091	Pre-Primary and Primary Education	9,867,784,424.50	3,720,764,424.50	750,908,750.00	5,017,467,941.68	50.8%	- 1,296,703,517.18
70912	Primary Education	9,867,784,424.50	3,720,764,424.50	750,908,750.00	5,017,467,941.68	50.8%	- 1,296,703,517.18
7092	Secondary Education	199,400,000.00	199,400,000.00	1,552,125.00	9,332,499.73	4.7%	190,067,500.27
70922	Senior Secondary	199,400,000.00	199,400,000.00	1,552,125.00	9,332,499.73	4.7%	190,067,500.27
7094	Tertiary Education	3,417,076,745.00	3,034,076,745.00	575,000,000.00	802,235,459.00	23.5%	2,231,841,286.00
70941	First Stage of Tertiary Education	1,790,476,745.00	1,407,476,745.00	150,000,000.00	376,102,459.00	21.0%	1,031,374,286.00
70942	Second Stage of Tertiary Education	1,626,600,000.00	1,626,600,000.00	425,000,000.00	426,133,000.00	26.2%	1,200,467,000.00
7095	Education Not Definable by Level	30,000,000.00	30,000,000.00	-	5,860,000.00	19.5%	24,140,000.00
70951	Education Not Definable by Level	30,000,000.00	30,000,000.00	-	5,860,000.00	19.5%	24,140,000.00
7097	R&D Education	84,000,000.00	85,000,000.00	-	3,400,000.00	4.0%	81,600,000.00
70971	R&D Education	84,000,000.00	85,000,000.00	-	3,400,000.00	4.0%	81,600,000.00
7098	Education N. E. C	2,948,780,000.00	2,548,780,000.00	6,316,028.89	39,521,460.19	1.3%	2,509,258,539.81
70981	Education N. E. C	2,948,780,000.00	2,548,780,000.00	6,316,028.89	39,521,460.19	1.3%	2,509,258,539.81
710	Social Protection	2,289,395,857.00	2,550,013,516.00	679,424,513.97	1,289,484,244.72	56.3%	1,260,529,271.28
7101	Sickness and Disability	364,500,000.00	364,500,000.00	-	-	0.0%	364,500,000.00
71012	Disability	364,500,000.00	364,500,000.00	-	-	0.0%	364,500,000.00
7104	Family and Children	582,395,857.00	543,013,516.00	20,000,000.00	25,032,500.00	4.3%	517,981,016.00
71041	Family and Children	582,395,857.00	543,013,516.00	20,000,000.00	25,032,500.00	4.3%	517,981,016.00
7105	Unemployment	1,267,500,000.00	1,267,500,000.00	342,568,813.64	947,596,044.39	74.8%	319,903,955.61
71051	Unemployment	1,267,500,000.00	1,267,500,000.00	342,568,813.64	947,596,044.39	74.8%	319,903,955.61
7109	Social Protection N. E. C	75,000,000.00	375,000,000.00	316,855,700.33	316,855,700.33	422.5%	58,144,299.67
71091	Social Protection N. E. C	75,000,000.00	375,000,000.00	316,855,700.33	316,855,700.33	422.5%	58,144,299.67

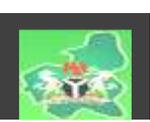
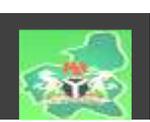


Table 14: Other Expenditure by Function

Bauchi State Government Budget Performance Report 2022 Q4 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	18,398,200,176.40	18,909,200,176.40	5,902,291,727.24	18,907,958,718.32	100.0%	1,241,458.08
701	General Public Service	17,375,300,176.40	17,840,300,176.40	5,673,238,518.00	17,995,437,305.24	100.9%	- 155,137,128.84
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,020,943,000.00	1,035,943,000.00	275,136,551.79	841,158,629.38	81.2%	194,784,370.62
70111	Executive Organ and Legislative Organs	1,005,943,000.00	1,005,943,000.00	240,496,000.00	792,824,500.00	78.8%	213,118,500.00
70112	Financial and Fiscal Affairs	15,000,000.00	30,000,000.00	34,640,551.79	48,334,129.38	161.1%	- 18,334,129.38
7013	General Services	19,000,000.00	19,000,000.00	-	2,457,000.00	12.9%	16,543,000.00
70131	General Personnel Services	9,000,000.00	9,000,000.00	-	2,457,000.00	27.3%	6,543,000.00
70132	Overall Planning and Statistical Services	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7017	Public Debt Transactions	16,334,857,176.40	16,784,857,176.40	5,398,101,966.21	17,151,711,675.86	102.2%	- 366,854,499.46
70171	Public Debt Transactions	16,334,857,176.40	16,784,857,176.40	5,398,101,966.21	17,151,711,675.86	102.2%	- 366,854,499.46
7018	Transfer of a General Character between Different Levels of Government	500,000.00	500,000.00	-	110,000.00	22.0%	390,000.00
70181	Transfer of a General Character between Different Levels of Government	500,000.00	500,000.00	-	110,000.00	22.0%	390,000.00
704	Economic Affairs	7,000,000.00	18,000,000.00	4,000,000.00	9,000,000.00	50.0%	9,000,000.00
7041	General Economic, Commercial and Labour Affairs	7,000,000.00	18,000,000.00	4,000,000.00	9,000,000.00	50.0%	9,000,000.00
70411	General Economic and Commercial Affairs	7,000,000.00	18,000,000.00	4,000,000.00	9,000,000.00	50.0%	9,000,000.00
706	Housing and Community Amenities	4,250,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
7062	Community Development	4,250,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
70621	Community Development	4,250,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
707	Health	68,000,000.00	68,000,000.00	14,878,000.00	20,878,000.00	30.7%	47,122,000.00
7073	Hospital Services	68,000,000.00	68,000,000.00	14,878,000.00	20,878,000.00	30.7%	47,122,000.00
70731	General Hospital Services	50,000,000.00	50,000,000.00	14,878,000.00	20,878,000.00	41.8%	29,122,000.00
70732	Specialized Hospital Services	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
708	Recreation, Culture and Religion	30,220,000.00	30,220,000.00	4,200,000.00	18,160,000.00	60.1%	12,060,000.00
7081	Recreational and Sporting Services	220,000.00	220,000.00	-	-	0.0%	220,000.00
70811	Recreational and Sporting Services	220,000.00	220,000.00	-	-	0.0%	220,000.00
7084	Religious and Other Community Services	30,000,000.00	30,000,000.00	4,200,000.00	18,160,000.00	60.5%	11,840,000.00
70841	Religious and Other Community Services	30,000,000.00	30,000,000.00	4,200,000.00	18,160,000.00	60.5%	11,840,000.00



Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
709	Education	883,430,000.00	913,430,000.00	204,777,209.24	774,768,663.08	84.8%	138,661,336.92
7091	Pre-Primary and Primary Education	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70912	Primary Education	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7092	Secondary Education	250,000,000.00	250,000,000.00	37,120,909.00	196,910,413.00	78.8%	53,089,587.00
70922	Senior Secondary	250,000,000.00	250,000,000.00	37,120,909.00	196,910,413.00	78.8%	53,089,587.00
7094	Tertiary Education	23,430,000.00	53,430,000.00	8,640,000.00	30,920,000.00	57.9%	22,510,000.00
70941	First Stage of Tertiary Education	11,000,000.00	41,000,000.00	8,640,000.00	30,920,000.00	75.4%	10,080,000.00
70942	Second Stage of Tertiary Education	12,430,000.00	12,430,000.00	-	-	0.0%	12,430,000.00
7098	Education N. E. C	600,000,000.00	600,000,000.00	159,016,300.24	546,938,250.08	91.2%	53,061,749.92
70981	Education N. E. C	600,000,000.00	600,000,000.00	159,016,300.24	546,938,250.08	91.2%	53,061,749.92
710	Social Protection	30,000,000.00	35,000,000.00	1,198,000.00	89,714,750.00	256.3%	- 54,714,750.00
7101	Sickness and Disability	10,000,000.00	10,000,000.00	1,198,000.00	1,299,000.00	13.0%	8,701,000.00
71012	Disability	10,000,000.00	10,000,000.00	1,198,000.00	1,299,000.00	13.0%	8,701,000.00
7104	Family and Children	20,000,000.00	25,000,000.00	-	88,415,750.00	353.7%	- 63,415,750.00
71041	Family and Children	20,000,000.00	25,000,000.00	-	88,415,750.00	353.7%	- 63,415,750.00

Sign: _____
Aminu Hammayo
 Honourable Commissioner
 Ministry of Budget and Econ. Planning

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 ACCOUNTANT GENERAL
 BAUCHI STATE