



BAUCHI STATE GOVERNMENT

2021 Q3 BUDGET PERFORMANCE REPORT (JULY - SEPTEMBER)



26th October, 2021

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1 Summary of Performance

1.A Introduction

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

This report includes, the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. The Quarter 3 performance is assessed against the original 2021 budget. No supplementary or revised budget during the period of the report. Although a Proposal for Virement has been transmitted to the State House of Assembly within the third quarter for consideration and approval.

The core economic classifications refer to:

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

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

1.B Revenue Performance

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

- i. Government Share of FAAC (Statutory Revenue) - The sum of N71,711,502,253.95 was Budgeted out of which the sum of N49,754,943,934.33 representing 69.4% was realised, during the first, second and the third quarters of the year. This performance even though low, may likely improve in the course of implementation over the period as the economy is coming out of recession. With the ease of recession, oil prices are likely going to increase due to global demand and economic tension. Trade and commercial activities which accounts for the greater part of our VAT revenue are also likely to improve due to increased volume of trade and the relaxation of COVID-19 protocols. Another factor that may likely have a positive effect on the revenue profile is the relative stability experienced in the Niger Delta region, which allows for higher output.

- ii. Independent Revenue - The sum of N21,085,588,861.00 was Budgeted out of which N16,001,605,821.14 representing 75.9% was realised during the period under review. Revenue performance in these quarters is relatively good in view of the prevailing economic situation of the State. The situation will likely further improve as the State is working towards the recovery of PAYE arrears from FIRS soon. Efforts will also be made to ensure the effective implementation of the Revenue Treasury Single Accounts, which compels all Revenue Generating MDAs to remit such revenues to the Consolidated Revenue Fund Account of the State.
- iii. Aids and Grants - Under Aids and Grants the sum N3,995,717,458.20 was realised out of the Budgeted figure of N12,399,230,530.50 representing 32.2%. The performance could have been better if not because of donor fatigue because of political transition in the developed nations particularly the United States of America that accounts of so many development interventions in the country. Other Grants such as UBEC fund are time bound in nature most of which begins from the second quarter of the year because of the fiscal constraints of the State in terms of Government Counterpart Funding.
- iv. Capital Development Fund CDF (Receipts) - Capital Development Fund received a Budgetary Allocation of N33,385,488,129.64 out of which the sum of N24,195,049,234.00 or 72.5% was realised during the first, second and Third quarters. The performance is a product of Government's commitment to investment in infrastructure aimed at enhancing the economic growth and development of the State. With a lot of roads projects, mass housing scheme, construction of new government house and rehabilitation of government lodge, water projects to mention but a few will likely require more funding from the various bilateral and multi-lateral financial agreements.

The Total Revenue (Including Opening Balance) Budgeted was N 163,914,559,426.99 out of which N118,685,321,184.63 was realised representing 72.4% during the period under review. The improved performance is largely due to the Opening Balance, which was allocated the sum of N25,332,749,651.90 with a performance of N24,738,004,736.96 representing 97.7%.

1.C Recurrent Expenditure Performance

Total Budgeted Recurrent Expenditure stood at N92,994,971,654.31 out of which N58,082,093,636.04 or 45.23% is Personnel Cost while Other Recurrent Expenditure (Overhead Cost) stood at N50,931,594,239.83 representing 54.77%. Out of the Personnel Cost of N42,063,377,414.48, N26,967,351,645.19 was expended for the first, second and third quarters representing 64.1% which clearly shows the commitment of Government to the payment of Salaries and Wages. The sum of N28,670,900,327.60 was

expended in the first, second and third quarters from the Budgeted amount of N50,931,594,239.83 representing 56.3%.

1.D Capital Expenditure Performance

Capital Expenditure received the sum of N70,919,587,772.68 or 43.26% of the entire Budget Size. The sum of N39,278,617,912.63 or 55.4% was expended during the period under review i.e. (first, second and third quarters). The good performance was largely attributed to massive infrastructural development projects currently going on across the State. It is indeed the first of its kind for some time in the State.

1.E Recommendation:

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

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

1.F Conclusions

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

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

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Bauchi State Government 2021 Q3 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	25,332,749,651.90	-	24,738,004,736.96	97.7%	594,744,914.94
Recurrent Revenue	92,797,091,114.95	21,846,255,263.96	65,756,549,755.47	70.9%	27,040,541,359.48
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	71,711,502,253.95	18,838,199,120.40	49,754,943,934.33	69.4%	21,956,558,319.62
12 - INDEPENDENT REVENUE	21,085,588,861.00	3,008,056,143.56	16,001,605,821.14	75.9%	5,083,983,039.86
Recurrent Expenditure	92,994,971,654.31	18,729,894,601.77	55,638,251,972.79	59.8%	37,356,719,681.52
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	42,063,377,414.48	8,555,179,748.49	26,967,351,645.19	64.1%	15,096,025,769.29
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	50,931,594,239.83	10,174,714,853.28	28,670,900,327.60	56.3%	22,260,693,912.23
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	29,027,812,432.11	6,194,991,535.47	18,969,549,213.84	65.3%	10,058,263,218.26
OTHER RECURRENT (2203-2209)	21,903,781,807.72	3,979,723,317.80	9,701,351,113.75	44.3%	12,202,430,693.97
Transfer to Capital Account	25,134,869,112.54	3,116,360,662.20	34,856,302,519.65	138.7%	- 9,721,433,407.10
Capital Receipts	45,784,718,660.14	5,863,171,923.91	28,190,766,692.20	61.6%	17,593,951,967.94
13 - AID AND GRANTS	12,399,230,530.50	676,862,900.64	3,995,717,458.20	32.2%	8,403,513,072.30
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	33,385,488,129.64	5,186,309,023.27	24,195,049,234.00	72.5%	9,190,438,895.64
23 - CAPITAL EXPENDITURE	70,919,587,772.68	5,491,317,848.72	39,278,617,912.63	55.4%	31,640,969,860.05
Total Revenue (including OB)	163,914,559,426.99	27,709,427,187.87	118,685,321,184.63	72.4%	45,229,238,242.36
Total Expenditure	163,914,559,426.99	24,221,212,450.49	94,916,869,885.42	57.9%	68,997,689,541.58

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Revenue	138,581,809,775.09	27,709,427,187.87	93,947,316,447.67	67.8%	44,634,493,327.42
01000000000	ADMINISTRATION SECTOR	1,221,850,200.00	159,211,548.00	221,563,023.88	18.1%	1,000,287,176.12
01110000000	GOVERNMENT HOUSE	3,000,000.00	-	15,120,000.00	504.0%	- 12,120,000.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	3,000,000.00	-	15,120,000.00	504.0%	- 12,120,000.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	1,060,000,000.00	156,745,048.00	156,745,048.00	14.8%	903,254,952.00
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	8,875,000.00	8,875,000.00	88.8%	1,125,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	380,000,000.00	-	-	0.0%	380,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	670,000,000.00	147,870,048.00	147,870,048.00	22.1%	522,129,952.00
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	2,250,000.00	-	-	0.0%	2,250,000.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	2,250,000.00	-	-	0.0%	2,250,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	42,050,200.00	2,450,000.00	2,450,000.00	5.8%	39,600,200.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	15,100,000.00	-	-	0.0%	15,100,000.00
012300200100	STATE TELEVISION (BATV)	11,000,000.00	-	-	0.0%	11,000,000.00
012300300100	STATE RADIO CORP. (BRC)	15,950,200.00	2,450,000.00	2,450,000.00	15.4%	13,500,200.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	1,650,000.00	-	-	0.0%	1,650,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	900,000.00	-	-	0.0%	900,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	750,000.00	-	-	0.0%	750,000.00
01470000000	SERVICE COMMISSIONS	104,900,000.00	16,500.00	16,500.00	0.0%	104,883,500.00
014700100100	CIVIL SERVICE COMMISSION	350,000.00	16,500.00	16,500.00	4.7%	333,500.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	104,550,000.00	-	-	0.0%	104,550,000.00
01490000000	STATE INDEPENDENT ELECTORAL COMMISSION	-	-	47,231,475.88	-	47,231,475.88
014900100100	STATE INDEPENDENT ELECTORAL COMMISSION	-	-	47,231,475.88	-	47,231,475.88
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	8,000,000.00	-	-	0.0%	8,000,000.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	8,000,000.00	-	-	0.0%	8,000,000.00
02000000000	ECONOMIC SECTOR	122,533,677,228.95	25,310,869,252.00	89,015,456,083.44	72.6%	33,518,221,145.51
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	3,542,002,336.00	1,063,278.90	3,114,849,033.18	87.9%	427,153,302.82
021500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	3,473,528,950.00	1,063,278.90	3,113,849,033.18	89.6%	359,679,916.82
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	13,185,000.00	-	-	0.0%	13,185,000.00
021500400100	GALAMBI RANCHING COMPANY	550,000.00	-	-	0.0%	550,000.00
021500700100	COLLEGE OF AGRICULTURE	54,738,386.00	-	1,000,000.00	1.8%	53,738,386.00

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02200000000	MINISTRY OF FINANCE-HQTRS	109,824,381,797.95	21,548,520,447.50	79,274,560,542.08	72.2%	30,549,821,255.87
022000100100	MINISTRY OF FINANCE-HQTRS	17,825,952,760.00	-	12,409,089,356.15	69.6%	5,416,863,403.85
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	77,216,429,037.95	19,139,448,284.43	56,981,073,230.90	73.8%	20,235,355,807.05
022000800100	BOARD OF INTERNAL REVENUE - STATE	14,782,000,000.00	2,409,072,163.07	9,884,397,955.03	66.9%	4,897,602,044.97
02220000000	MIN OF COMMERCE AND INDUSTRY	1,660,814,094.50	1,346,000.00	1,921,000.00	0.1%	1,658,893,094.50
022200100100	MIN OF COMMERCE AND INDUSTRY	910,114,094.50	1,346,000.00	1,346,000.00	0.1%	908,768,094.50
022205100100	COOPERATIVES AND SME DEVELOPMENT	750,700,000.00	-	575,000.00	0.1%	750,125,000.00
02340000000	MINISTRY OF WORKS AND TRANSPORT	141,199,000.50	8,126,206.00	9,087,056.00	6.4%	132,111,944.50
023400100100	MINISTRY OF WORKS AND TRANSPORT	31,549,000.00	6,446,206.00	7,407,056.00	23.5%	24,141,944.00
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	109,650,000.50	1,680,000.00	1,680,000.00	1.5%	107,970,000.50
02360000000	MINISTRY OF TOURISM AND CULTURE	65,100,000.00	-	20,000.00	0.0%	65,080,000.00
023600100100	MINISTRY OF TOURISM AND CULTURE	65,100,000.00	-	20,000.00	0.0%	65,080,000.00
02600000000	MINISTRY OF LANDS AND SURVEY	1,222,850,000.00	32,612,937.80	32,612,937.80	2.7%	1,190,237,062.20
026000100100	MINISTRY OF LANDS AND SURVEY	1,222,850,000.00	32,612,937.80	32,612,937.80	2.7%	1,190,237,062.20
02560000000	MINISTRY OF ENVIRONMENT AND HOUSING	3,107,330,000.00	-	2,697,155,064.58	86.8%	410,174,935.42
025600100100	MINISTRY OF ENVIRONMENT AND HOUSING	3,100,300,000.00	-	2,695,405,064.58	86.9%	404,894,935.42
025600200100	BASEPA	7,030,000.00	-	1,750,000.00	24.9%	5,280,000.00
02380000000	STATE PLANNING COMMISSION	500,000,000.00	-	-	0.0%	500,000,000.00
023800100100	STATE PLANNING COMMISSION	500,000,000.00	-	-	0.0%	500,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	2,470,000,000.00	3,719,200,381.80	3,885,250,449.80	157.3%	- 1,415,250,449.80
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	2,150,000,000.00	3,688,543,737.27	3,742,710,405.27	174.1%	- 1,592,710,405.27
025200300100	RUWASSA	320,000,000.00	30,656,644.53	142,540,044.53	44.5%	177,459,955.47
03000000000	LAW AND JUSTICE	82,330,000.00	63,728,781.76	87,856,304.99	106.7%	- 5,526,304.99
03180000000	JUDICIAL SERVICE COMMISSION	230,000.00	189,900.00	189,900.00	82.6%	40,100.00
031800100100	JUDICIAL SERVICE COMMISSION	230,000.00	189,900.00	189,900.00	82.6%	40,100.00
03260000000	MINISTRY OF JUSTICE	82,100,000.00	63,538,881.76	87,666,404.99	106.8%	- 5,566,404.99
032600100100	MINISTRY OF JUSTICE	20,000,000.00	56,818,791.76	79,986,264.99	399.9%	- 59,986,264.99
032605100100	THE JUDICIARY	42,100,000.00	3,078,660.00	3,597,810.00	8.5%	38,502,190.00
032605300100	SHARIA COURT OF APPEAL	20,000,000.00	3,641,430.00	4,082,330.00	20.4%	15,917,670.00
04000000000	REGIONAL SECTOR	31,000,000.00	1,083,135.00	1,879,435.00	6.1%	29,120,565.00
04580000000	STATE DEVELOPMENT BOARD	31,000,000.00	1,083,135.00	1,879,435.00	6.1%	29,120,565.00
045802100100	STATE DEVELOPMENT BOARD	31,000,000.00	1,083,135.00	1,879,435.00	6.1%	29,120,565.00

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05000000000	SOCIAL SECTOR	14,712,952,346.14	2,174,534,471.11	4,620,561,600.36	31.4%	10,092,390,745.78
05170000000	MINISTRY OF EDUCATION	7,264,339,093.00	192,087,285.82	1,033,843,548.82	14.2%	6,230,495,544.18
051700100100	MINISTRY OF EDUCATION	61,000,000.00	561,000.00	4,819,000.00	7.9%	56,181,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	3,733,664,674.00	42,655,318.82	426,732,551.82	11.4%	3,306,932,122.18
051705400100	TEACHERS' SERVICE COMMISSION	3,500,000.00	-	-	0.0%	3,500,000.00
051705600100	STATE SCHOLARSHIP BOARD	100,000.00	-	-	0.0%	100,000.00
051702100100	STATE UNIVERSITY	1,822,208,419.00	-	451,359,000.00	24.8%	1,370,849,419.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	641,436,000.00	-	-	0.0%	641,436,000.00
051706800100	A.D. RUFAL CLIS, MISAU	124,250,000.00	27,822,067.00	27,822,067.00	22.4%	96,427,933.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	753,180,000.00	121,048,900.00	123,110,930.00	16.3%	630,069,070.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	75,000,000.00	-	-	0.0%	75,000,000.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	50,000,000.00	-	-	0.0%	50,000,000.00
05210000000	MINISTRY OF HEALTH	4,462,889,503.14	879,706,713.29	2,280,921,457.54	51.1%	2,181,968,045.60
052100100100	MINISTRY OF HEALTH	2,550,000.00	-	-	0.0%	2,550,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	2,481,184,939.50	879,706,713.29	1,911,929,257.54	77.1%	569,255,681.96
052110400100	COLLEGE OF NURSING AND MIDWIFERY	51,500,000.00	-	7,772,200.00	15.1%	43,727,800.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	107,000,000.00	-	-	0.0%	107,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	417,887,500.00	-	-	0.0%	417,887,500.00
052111500100	SPECIALIST HOSPITAL BAUCHI	19,300,000.00	-	-	0.0%	19,300,000.00
052111600100	BACATMA	386,620,113.00	-	-	0.0%	386,620,113.00
052100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	694,183,744.00	-	361,220,000.00	52.0%	332,963,744.00
052111700100	BAUCHI STATE HEALTH TRUST FUND	302,663,206.64	-	-	0.0%	302,663,206.64
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	943,185,000.00	430,000.00	986,000.00	0.1%	942,199,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	700,000.00	145,000.00	485,000.00	69.3%	215,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DE	933,185,000.00	-	-	0.0%	933,185,000.00
053900300100	STATE SPORTS COUNCIL	1,300,000.00	285,000.00	501,000.00	38.5%	799,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	8,000,000.00	-	-	0.0%	8,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	1,102,310,472.00	1,304,810,594.00	63.9%	737,728,156.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	1,102,310,472.00	1,304,810,594.00	63.9%	737,728,156.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

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

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>138,581,809,775.09</u>	<u>27,709,427,187.87</u>	<u>93,947,316,447.67</u>	<u>67.8%</u>	<u>44,634,493,327.42</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>71,711,502,253.95</u>	<u>18,838,199,120.40</u>	<u>49,754,943,934.33</u>	<u>69.4%</u>	<u>21,956,558,319.62</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>71,711,502,253.95</u>	<u>18,838,199,120.40</u>	<u>49,754,943,934.33</u>	<u>69.4%</u>	<u>21,956,558,319.62</u>
110101	GOVERNMENT SHARE OF FAAC	<u>55,371,234,673.00</u>	<u>12,885,836,894.84</u>	<u>32,159,775,196.20</u>	<u>58.1%</u>	<u>23,211,459,476.80</u>
11010101	STATUTORY ALLOCATION	42,371,234,673.00	12,224,902,225.73	29,916,409,056.40	70.6%	12,454,825,616.60
11010104	FAAC SPECIAL ALLOCATIONS	13,000,000,000.00	660,934,669.11	2,243,366,139.80	17.3%	10,756,633,860.20
110102	GOVERNMENT SHARE OF VAT	<u>16,340,267,580.95</u>	<u>5,906,903,037.92</u>	<u>17,549,709,550.49</u>	<u>107.4%</u>	<u>- 1,209,441,969.54</u>
11010201	SHARE OF VAT	16,340,267,580.95	5,906,903,037.92	17,549,709,550.49	107.4%	- 1,209,441,969.54
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	-	<u>45,459,187.64</u>	<u>45,459,187.64</u>	-	<u>45,459,187.64</u>
11010301	EXCESS CRUDE	-	45,459,187.64	45,459,187.64	-	45,459,187.64
12	INDEPENDENT REVENUE	<u>21,085,588,861.00</u>	<u>3,008,056,143.56</u>	<u>16,001,605,821.14</u>	<u>75.9%</u>	<u>5,083,983,039.86</u>
1201	TAX REVENUE	<u>14,561,000,000.00</u>	<u>2,299,246,080.22</u>	<u>9,667,344,611.55</u>	<u>66.4%</u>	<u>4,893,655,388.45</u>
120101	PERSONAL TAXES	<u>14,561,000,000.00</u>	<u>2,299,246,080.22</u>	<u>9,667,344,611.55</u>	<u>66.4%</u>	<u>4,893,655,388.45</u>
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,500,000,000.00	7,575,847.52	12,929,941.86	0.9%	1,487,070,058.14
12010105	PAY AS YOU EARN (CURRENT)	11,750,000,000.00	2,176,460,576.39	9,437,803,986.38	80.3%	2,312,196,013.62
12010109	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	416,000,000.00	60,923,589.92	64,967,521.72	15.6%	351,032,478.28
12010110	10% WITHHOLDING TAX ON DIVIDENDS	5,000,000.00	-	110,000.00	2.2%	4,890,000.00
12010111	10% WITHHOLDING TAX ON BANK INTEREST	500,000,000.00	54,286,066.39	113,666,882.26	22.7%	386,333,117.74
12010112	10% WITHHOLDING TAX ON RENTS	120,000,000.00	-	37,861,899.33	31.6%	82,138,100.67
12010115	STAMP DUTY TAX	250,000,000.00	-	4,380.00	0.0%	249,995,620.00
12010116	ACHABA/COMMERCIAL VEHICLE TAX	20,000,000.00	-	-	0.0%	20,000,000.00

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

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1202	NON-TAX REVENUE	6,524,588,861.00	708,810,063.34	6,334,261,209.59	97.1%	190,327,651.41
120201	LICENCES - GENERAL	208,230,500.00	17,210,953.90	64,930,203.90	31.2%	143,300,296.10
12020113	BRICKMAKING, ETC LICENCE	1,900,000.00	-	-	0.0%	1,900,000.00
12020119	FISHING PERMITS	350,000.00	-	-	0.0%	350,000.00
12020120	HAWKER'S PERMITS	10,000,000.00	1,266,250.00	3,998,500.00	40.0%	6,001,500.00
12020122	PRODUCE BUYING LICENCES	-	102,600.00	180,700.00	-	180,700.00
12020126	TRACTOR HIRING SERVICES	12,000,000.00	528,528.90	528,528.90	4.4%	11,471,471.10
12020130	CINEMATOGRAPH LICENCES	5,000,000.00	-	-	0.0%	5,000,000.00
12020132	MOTOR VEHICLE LICENCES	80,000,000.00	5,500,050.00	29,040,325.00	36.3%	50,959,675.00
12020133	DRIVERS' LICENCES	25,000,000.00	6,936,900.00	20,468,400.00	81.9%	4,531,600.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,000,000.00	-	-	0.0%	1,000,000.00
12020136	HEALTH FACILITIES LICENCES	1,550,000.00	-	-	0.0%	1,550,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	41,430,500.00	-	-	0.0%	41,430,500.00
12020144	ROAD WORTHINESS	30,000,000.00	2,876,625.00	10,713,750.00	35.7%	19,286,250.00
120204	FEES - GENERAL	1,872,047,886.00	311,983,869.01	416,151,709.09	22.2%	1,455,896,176.91
12020401	COURT FEES	40,000,000.00	4,187,740.00	4,854,540.00	12.1%	35,145,460.00
12020411	N/A	150,000.00	-	-	0.0%	150,000.00
12020415	TRADE TESTING FEES	605,000.00	-	-	0.0%	605,000.00
12020417	CONTRACTOR REGISTRATION FEES	53,118,800.00	65,693,791.76	104,041,264.99	195.9%	- 50,922,464.99
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	-	-	0.0%	100,000.00
12020424	ACCREDITATION FEES	3,577,670.00	-	-	0.0%	3,577,670.00
12020427	TENDER FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020437	DEEDS REGISTRATION FEES	9,500,000.00	12,381,563.91	12,381,563.91	130.3%	- 2,881,563.91
12020438	SURVEY/ PLANNING/ BUILDING FEES	21,000,000.00	2,648,235.00	3,444,535.00	16.4%	17,555,465.00
12020439	AGENCY FEES	12,500,000.00	-	-	0.0%	12,500,000.00
12020440	MEDICAL CONSULTANCY FEES	3,530,340.00	-	-	0.0%	3,530,340.00
12020442	ASSOCIATION FEES	700,000.00	145,000.00	485,000.00	69.3%	215,000.00

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

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020446	AGRICULTURAL/VETINARY SERVICES FEES	41,430,500.00	399,450.00	1,493,950.00	3.6%	39,936,550.00
12020447	LAND USE FEES	320,000,000.00	5,513,221.40	5,513,221.40	1.7%	314,486,778.60
12020448	DEVELOPMENT LEVIES	15,000,000.00	80,428,693.94	106,950,805.79	713.0%	- 91,950,805.79
12020449	BUSINESS/TRADE OPERATING FEES	1,450,000.00	1,298,000.00	1,873,000.00	129.2%	- 423,000.00
12020450	INSPECTION FEES	49,600,000.00	6,702,806.00	11,540,656.00	23.3%	38,059,344.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	281,860,895.00	2,400.00	8,792,600.00	3.1%	273,068,295.00
12020453	APPLICATIONS FEES	189,949,000.00	4,032,000.00	4,317,000.00	2.3%	185,632,000.00
12020454	PARKING FEES	101,500,000.00	1,810,000.00	21,660,575.00	21.3%	79,839,425.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	255,000,000.00	126,740,967.00	128,802,997.00	50.5%	126,197,003.00
12020457	AFFILIATION CHARGES	4,640,000.00	-	-	0.0%	4,640,000.00
12020459	RIGHT OF OCCUPANCY FEES	453,400,000.00	-	-	0.0%	453,400,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020480	TRANSFER FEES FOR PLAYERS	3,000,000.00	-	-	0.0%	3,000,000.00
12020487	VETERINARY SERVICES FEES	733,010.00	-	-	0.0%	733,010.00
12020488	TRUCKS LOADING FEES FOR NATURAL RESOURCES	625,000.00	-	-	0.0%	625,000.00
12020490	ALLOCATION FEES	2,077,671.00	-	-	0.0%	2,077,671.00
120205	FINES - GENERAL	90,450,000.50	2,968,350.00	16,493,023.78	18.2%	73,956,976.72
12020501	FINES/PENALTIES	80,450,000.50	2,968,350.00	16,493,023.78	20.5%	63,956,976.72
12020502	COURT FINES	10,000,000.00	-	-	0.0%	10,000,000.00
120206	SALES - GENERAL	330,381,280.00	16,991,079.70	68,085,425.58	20.6%	262,295,854.42
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	8,853,330.00	16,751,979.70	20,484,849.70	231.4%	- 11,631,519.70
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	26,480,000.00	206,400.00	47,437,875.88	179.1%	- 20,957,875.88
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	250,197,950.00	-	-	0.0%	250,197,950.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	100,000.00	32,700.00	162,700.00	162.7%	- 62,700.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,750,000.00	-	-	0.0%	7,750,000.00
12020622	SALES OF WILD LIFE ANIMALS	37,000,000.00	-	-	0.0%	37,000,000.00

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

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
120207	EARNINGS -GENERAL	596,250,294.50	50,040,910.00	50,276,910.00	8.4%	545,973,384.50
12020701	EARNINGS FROM CONSULTANCY SERVICES	21,800,000.00	18,150,000.00	18,150,000.00	83.3%	3,650,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	2,500,000.00	230,000.00	446,000.00	17.8%	2,054,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	180,000.00	120,000.00	120,000.00	66.7%	60,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,000,000.00	-	20,000.00	0.1%	19,980,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	541,570,294.50	31,540,910.00	31,540,910.00	5.8%	510,029,384.50
12020720	EARNINGS FROM GUEST HOUSES	200,000.00	-	-	0.0%	200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	37,230,000.00	955,577.83	2,608,153.96	7.0%	34,621,846.04
12020801	RENT ON GOVT. QUARTERS	31,330,000.00	900,577.83	2,553,153.96	8.1%	28,776,846.04
12020803	RENT ON GOVT BUILDINGS	5,900,000.00	55,000.00	55,000.00	0.9%	5,845,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,200,000.00	25,044,716.40	28,277,870.68	883.7%	- 25,077,870.68
12020901	RENT ON GOVT. LAND	1,200,000.00	25,044,716.40	25,044,716.40	2087.1%	- 23,844,716.40
12020905	LEASE RENTAL	1,000,000.00	-	1,483,154.28	148.3%	- 483,154.28
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	-	1,750,000.00	175.0%	- 750,000.00
120210	REPAYMENTS - GENERAL	1,601,485,691.00	241,382,264.43	5,439,265,854.08	339.6%	- 3,837,780,163.08
12021006	REFUNDS	1,601,485,691.00	241,382,264.43	5,439,265,854.08	339.6%	- 3,837,780,163.08
120211	INVESTMENT INCOME	5,000.00	2,747,016.53	2,880,527.13	57610.5%	- 2,875,527.13
12021102	DIVIDEND RECEIVED	5,000.00	2,747,016.53	2,880,527.13	57610.5%	- 2,875,527.13
120212	INTEREST EARNED	1,784,358,209.00	39,467,325.54	245,273,531.39	13.7%	1,539,084,677.61
12021210	BANK INTEREST	105,937,994.00	39,467,325.54	47,014,612.02	44.4%	58,923,381.98
12021211	GAINS ON FOREIGN EXCHANGE	1,678,420,215.00	-	198,258,919.37	11.8%	1,480,161,295.63
120213	RE-IMBURSEMENT GENERAL	950,000.00	18,000.00	18,000.00	1.9%	932,000.00
12021302	AUDIT FEES	950,000.00	18,000.00	18,000.00	1.9%	932,000.00

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

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
13	AID AND GRANTS	12,399,230,530.50	676,862,900.64	3,995,717,458.20	32.2%	8,403,513,072.30
1301	AID	4,466,671,302.50	603,550,937.29	1,910,773,481.54	42.8%	2,555,897,820.96
130101	DOMESTIC AIDS	300,000,000.00	-	100,000,000.00	33.3%	200,000,000.00
13010101	CURRENT DOMESTIC AIDS	300,000,000.00	-	100,000,000.00	33.3%	200,000,000.00
130102	FOREIGN AIDS	4,166,671,302.50	603,550,937.29	1,810,773,481.54	43.5%	2,355,897,820.96
13010201	CURRENT FOREIGN AIDS	4,166,671,302.50	603,550,937.29	1,810,773,481.54	43.5%	2,355,897,820.96
1302	GRANTS	7,932,559,228.00	73,311,963.35	2,084,943,976.66	26.3%	5,847,615,251.34
130203	DOMESTIC GRANTS	3,550,664,674.00	73,311,963.35	185,195,363.35	5.2%	3,365,469,310.65
13020301	CURRENT DOMESTIC GRANTS	3,550,664,674.00	73,311,963.35	185,195,363.35	5.2%	3,365,469,310.65
130204	FOREIGN GRANTS	4,381,894,554.00	-	1,899,748,613.31	43.4%	2,482,145,940.69
13020401	CURRENT FOREIGN GRANTS	2,381,894,554.00	-	1,515,671,380.31	63.6%	866,223,173.69
13020402	CAPITAL FOREIGN GRANTS	2,000,000,000.00	-	384,077,233.00	19.2%	1,615,922,767.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	33,385,488,129.64	5,186,309,023.27	24,195,049,234.00	72.5%	9,190,438,895.64
1402	OTHER CAPITAL RECEIPTS	5,661,350,369.64	1,526,336,296.00	2,541,415,418.00	44.9%	3,119,934,951.64
140202	OTHER CAPITAL RECEIPTS	5,661,350,369.64	1,526,336,296.00	2,541,415,418.00	44.9%	3,119,934,951.64
14020201	OTHER CAPITAL RECEIPTS TO CDF	5,661,350,369.64	1,526,336,296.00	2,541,415,418.00	44.9%	3,119,934,951.64
1403	LOANS/ BORROWINGS RECEIPT	27,724,137,760.00	3,659,972,727.27	21,653,633,816.00	78.1%	6,070,503,944.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	21,525,952,760.00	-	15,104,494,420.73	70.2%	6,421,458,339.27
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	21,525,952,760.00	-	15,104,494,420.73	70.2%	6,421,458,339.27
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	6,198,185,000.00	3,659,972,727.27	6,549,139,395.27	105.7%	- 350,954,395.27
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,178,185,000.00	3,659,972,727.27	6,549,139,395.27	106.0%	- 370,954,395.27
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	20,000,000.00	-	-	0.0%	20,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	163,914,559,426.99	24,221,212,450.49	94,916,869,885.42	57.9%	68,997,689,541.58
01000000000	ADMINISTRATION SECTOR	30,011,370,844.73	7,088,693,620.47	20,544,603,311.05	68.5%	9,466,767,533.68
01110000000	GOVERNMENT HOUSE	3,229,004,433.04	738,544,360.06	2,598,647,980.96	80.5%	630,356,452.08
011100100100	GOVERNMENT HOUSE	1,944,907,298.00	537,645,031.37	1,659,444,977.72	85.3%	285,462,320.28
011100100200	DEPUTY GOVERNOR'S OFFICE	532,547,135.04	81,744,728.69	230,429,170.08	43.3%	302,117,964.96
011100300100	STATE BOUNDARY COMMISSION	84,700,000.00	-	400,250.00	0.5%	84,299,750.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	182,850,000.00	2,765,000.00	56,855,000.00	31.1%	125,995,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	484,000,000.00	116,389,600.00	651,518,583.16	134.6%	- 167,518,583.16
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	8,908,179,263.32	4,001,442,288.70	10,422,526,647.25	117.0%	- 1,514,347,383.93
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	7,050,773,120.84	3,797,560,945.08	10,082,063,114.01	143.0%	- 3,031,289,993.17
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	539,952,513.80	13,181,828.17	75,179,054.94	13.9%	464,773,458.86
016100400100	SUSTAINABLE DEVELOPMENT GOALS	68,300,000.00	-	-	0.0%	68,300,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	128,150,000.00	9,472,500.00	9,472,500.00	7.4%	118,677,500.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	685,750,000.00	150,377,536.00	181,377,536.00	26.4%	504,372,464.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	76,900,000.00	-	-	0.0%	76,900,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	358,353,628.68	30,849,479.45	74,434,442.30	20.8%	283,919,186.38
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	3,123,130,668.88	451,821,263.40	1,215,282,164.10	38.9%	1,907,848,504.78
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	2,975,322,017.12	444,723,315.40	1,203,187,916.10	40.4%	1,772,134,101.02
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	147,808,651.76	7,097,948.00	12,094,248.00	8.2%	135,714,403.76

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	981,730,187.14	151,072,216.54	400,818,905.97	40.8%	580,911,281.17
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	272,252,452.07	89,074,489.07	198,229,205.50	72.8%	74,023,246.57
012300200100	STATE TELEVISION (BATV)	120,856,658.38	25,016,863.12	70,108,381.45	58.0%	50,748,276.93
012300300100	STATE RADIO CORP. (BRC)	264,953,937.22	34,452,492.60	109,158,697.27	41.2%	155,795,239.95
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	323,667,139.47	2,528,371.75	23,322,621.75	7.2%	300,344,517.72
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	11,346,478,833.18	1,405,971,755.27	5,053,856,616.03	44.5%	6,292,622,217.15
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,807,628,837.18	317,425,889.10	1,090,390,753.75	60.3%	717,238,083.43
012500200100	BAUCHI STATE PENSION BOARD	9,517,572,108.00	1,086,892,195.01	3,958,504,848.80	41.6%	5,559,067,259.20
012500300100	LOCAL GOVERNMENT PENSION BOARD	21,277,888.00	1,653,671.16	4,961,013.48	23.3%	16,316,874.52
01400000000	OFFICE OF STATE AUDITOR GENERAL	652,562,050.11	104,326,404.62	339,254,594.66	52.0%	313,307,455.45
014000100100	OFFICE OF STATE AUDITOR GENERAL	420,585,051.59	69,579,231.08	229,732,352.69	54.6%	190,852,698.90
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	231,976,998.52	34,747,173.54	109,522,241.97	47.2%	122,454,756.55
01470000000	SERVICE COMMISSIONS	254,515,002.64	11,336,200.14	33,271,028.32	13.1%	221,243,974.32
014700100100	CIVIL SERVICE COMMISSION	90,993,740.15	7,757,461.78	20,942,663.34	23.0%	70,051,076.81
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	163,521,262.50	3,578,738.36	12,328,364.98	7.5%	151,192,897.52
01490000000	STATE INDEPENDENT ELECTORAL COMMISSION	93,363,500.69	8,036,071.26	37,127,588.79	39.8%	56,235,911.90
014900100100	STATE INDEPENDENT ELECTORAL COMMISSION	93,363,500.69	8,036,071.26	37,127,588.79	39.8%	56,235,911.90
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,219,746,601.73	215,399,060.48	440,930,681.39	36.1%	778,815,920.34
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	897,091,569.00	37,425,584.99	131,991,990.43	14.7%	765,099,578.57
015400200100	BAUCHI STATE SHARIAH COMMISSION	125,976,878.00	27,160,062.54	96,214,824.43	76.4%	29,762,053.57
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	118,257,513.73	147,610,190.36	199,535,848.76	168.7%	- 81,278,335.03
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	78,420,641.00	3,203,222.59	13,188,017.77	16.8%	65,232,623.23
01670000000	MINISTRY OF SPECIAL DUTIES	202,660,304.00	744,000.00	2,887,103.58	1.4%	199,773,200.42
016700100100	MINISTRY OF SPECIAL DUTIES	202,660,304.00	744,000.00	2,887,103.58	1.4%	199,773,200.42

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Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	75,154,516,217.34	7,514,166,823.17	38,131,929,138.43	50.7%	37,022,587,078.91
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	10,511,260,101.23	629,742,767.66	2,329,293,331.67	22.2%	8,181,966,769.56
021500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	7,521,117,262.07	302,470,545.25	1,491,899,211.32	19.8%	6,029,218,050.75
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,709,777,386.00	155,654,025.95	384,807,349.37	22.5%	1,324,970,036.63
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	668,992,414.41	70,082,991.11	98,838,877.04	14.8%	570,153,537.37
021500400100	GALAMBI RANCHING COMPANY	103,440,829.28	9,932,305.74	30,065,502.67	29.1%	73,375,326.61
021500700100	COLLEGE OF AGRICULTURE	507,932,209.47	91,602,899.61	323,682,391.27	63.7%	184,249,818.20
02200000000	MINISTRY OF FINANCE-HQTRS	25,184,927,442.00	4,304,832,982.16	11,330,632,193.10	45.0%	13,854,295,248.90
022000100100	MINISTRY OF FINANCE-HQTRS	21,796,710,496.22	3,662,299,965.29	9,521,380,181.33	43.7%	12,275,330,314.89
022000200100	DEBT MANAGEMENT OFFICE	79,714,396.81	9,818,075.03	27,963,890.49	35.1%	51,750,506.32
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,943,006,181.00	324,543,611.14	962,398,759.53	49.5%	980,607,421.47
022000800100	BOARD OF INTERNAL REVENUE - STATE	1,365,496,367.97	308,171,330.70	818,889,361.75	60.0%	546,607,006.22
02220000000	MIN OF COMMERCE AND INDUSTRY	4,713,263,118.58	72,822,024.55	232,041,738.17	4.9%	4,481,221,380.41
022200100100	MIN OF COMMERCE AND INDUSTRY	749,354,902.33	62,318,989.86	209,314,703.48	27.9%	540,040,198.85
022205100100	COOPERATIVES AND SME DEVELOPMENT	3,963,908,216.25	10,503,034.69	22,727,034.69	0.6%	3,941,181,181.56
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	415,856,962.32	41,388,303.49	204,403,021.03	49.2%	211,453,941.29
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	415,856,962.32	41,388,303.49	204,403,021.03	49.2%	211,453,941.29
02320000000	MINISTRY OF NATURAL RESOURCES	578,690,000.00	3,857,911.30	19,688,372.69	3.4%	559,001,627.31
023200100100	MINISTRY OF NATURAL RESOURCES	578,690,000.00	3,857,911.30	19,688,372.69	3.4%	559,001,627.31
02340000000	MINISTRY OF WORKS AND TRANSPORT	10,011,675,732.44	796,613,566.54	11,124,638,762.25	111.1%	- 1,112,963,029.81
023400100100	MINISTRY OF WORKS AND TRANSPORT	9,726,387,932.44	789,672,216.54	11,106,737,412.25	114.2%	- 1,380,349,479.81
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	285,287,800.00	6,941,350.00	17,901,350.00	6.3%	267,386,450.00
02360000000	MINISTRY OF TOURISM AND CULTURE	489,431,865.87	20,739,740.57	62,044,640.57	12.7%	427,387,225.30
023600100100	MINISTRY OF TOURISM AND CULTURE	424,977,194.80	16,537,336.46	57,546,236.46	13.5%	367,430,958.34
023600200100	BAUCHI STATE TOURISM BOARD	64,454,671.07	4,202,404.11	4,498,404.11	7.0%	59,956,266.96
02600000000	MINISTRY OF LANDS AND SURVEY	4,302,188,728.22	13,822,442.33	65,866,928.33	1.5%	4,236,321,799.89
026000100100	MINISTRY OF LANDS AND SURVEY	4,302,188,728.22	13,822,442.33	65,866,928.33	1.5%	4,236,321,799.89

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Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02560000000	MINISTRY OF ENVIRONMENT AND HOUSING	10,657,942,829.82	1,194,368,759.92	5,851,728,275.56	54.9%	4,806,214,554.26
025600100100	MINISTRY OF ENVIRONMENT AND HOUSING	9,365,547,753.84	997,349,662.03	5,260,430,053.87	56.2%	4,105,117,699.97
025600200100	BASEPA	1,292,395,075.98	197,019,097.89	591,298,221.69	45.8%	701,096,854.29
02380000000	STATE PLANNING COMMISSION	4,420,918,159.00	60,862,427.68	1,674,333,893.46	37.9%	2,746,584,265.54
023800100100	STATE PLANNING COMMISSION	4,420,918,159.00	60,862,427.68	1,674,333,893.46	37.9%	2,746,584,265.54
02520000000	MINISTRY OF WATER RESOURCES	3,868,361,277.87	375,115,896.97	5,237,257,981.60	135.4%	- 1,368,896,703.73
025200100100	MINISTRY OF WATER RESOURCES	374,368,127.89	12,831,440.70	52,989,579.42	14.2%	321,378,548.47
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	2,053,202,165.98	345,533,443.18	4,658,088,113.54	226.9%	- 2,604,885,947.56
025200300100	RUWASSA	1,440,790,984.00	16,751,013.09	526,180,288.64	36.5%	914,610,695.36
03000000000	LAW AND JUSTICE	5,888,469,814.94	801,518,355.85	2,787,356,118.79	47.3%	3,101,113,696.15
03180000000	JUDICIAL SERVICE COMMISSION	265,235,627.00	23,108,881.14	62,681,198.75	23.6%	202,554,428.25
031800100100	JUDICIAL SERVICE COMMISSION	265,235,627.00	23,108,881.14	62,681,198.75	23.6%	202,554,428.25
03260000000	MINISTRY OF JUSTICE	5,623,234,187.94	778,409,474.71	2,724,674,920.04	48.5%	2,898,559,267.90
032600100100	MINISTRY OF JUSTICE	779,258,717.66	48,488,017.62	384,488,716.43	49.3%	394,770,001.23
032605100100	THE JUDICIARY	3,186,059,293.19	452,277,235.39	1,394,914,711.61	43.8%	1,791,144,581.58
032605300100	SHARIA COURT OF APPEAL	1,657,916,177.09	277,644,221.70	945,271,492.00	57.0%	712,644,685.09
04000000000	REGIONAL SECTOR	8,230,715,827.33	1,416,585,737.82	9,453,371,922.76	114.9%	- 1,222,656,095.43
04580000000	STATE DEVELOPMENT BOARD	8,230,715,827.33	1,416,585,737.82	9,453,371,922.76	114.9%	- 1,222,656,095.43
045802100100	STATE DEVELOPMENT BOARD	8,230,715,827.33	1,416,585,737.82	9,453,371,922.76	114.9%	- 1,222,656,095.43

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05000000000	SOCIAL SECTOR	44,629,486,722.65	7,400,247,913.18	23,999,609,394.39	53.8%	20,629,877,328.26
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	507,740,701.80	37,960,035.85	425,863,130.55	83.9%	81,877,571.25
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	507,740,701.80	37,960,035.85	425,863,130.55	83.9%	81,877,571.25
05170000000	MINISTRY OF EDUCATION	20,636,144,231.06	3,731,365,351.36	12,297,590,748.03	59.6%	8,338,553,483.04
051700100100	MINISTRY OF EDUCATION	7,226,617,903.71	1,614,502,199.10	4,858,604,182.82	67.2%	2,368,013,720.89
051700300100	STATE UNIVERSAL BASIC EDUCATION	3,360,072,778.71	155,046,416.69	2,178,108,612.09	64.8%	1,181,964,166.62
051701100100	AGENCY FOR NOMADIC EDUCATION	329,250,474.14	80,480,182.31	215,977,471.67	65.6%	113,273,002.47
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	687,962,664.71	171,537,099.62	518,791,427.94	75.4%	169,171,236.77
051705400100	TEACHERS' SERVICE COMMISSION	71,505,395.92	5,462,677.57	19,398,032.71	27.1%	52,107,363.21
051705600100	STATE SCHOLARSHIP BOARD	189,690,015.82	5,816,188.54	28,791,735.62	15.2%	160,898,280.20
051702100100	STATE UNIVERSITY	1,495,689,887.62	259,493,275.50	477,052,576.33	31.9%	1,018,637,311.29
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,662,765,510.00	503,126,943.40	1,575,059,280.65	59.2%	1,087,706,229.35
051706800100	A.D. RUFAI CLIS, MISAU	1,185,056,887.20	273,324,928.77	747,333,453.97	63.1%	437,723,433.23
051701800100	A.T.A. POLYTECHNIC, BAUCHI	2,083,829,234.36	421,492,357.38	1,036,460,326.09	49.7%	1,047,368,908.28
051700800100	STATE LIBRARY BOARD	306,393,734.92	46,196,752.42	149,640,620.22	48.8%	156,753,114.70
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	289,965,644.00	27,752,672.16	89,521,406.90	30.9%	200,444,237.10
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	747,344,099.96	167,133,657.90	402,851,621.02	53.9%	344,492,478.94

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05210000000	MINISTRY OF HEALTH	20,462,769,132.31	3,261,190,243.21	10,349,529,021.84	50.6%	10,113,240,110.47
052100100100	MINISTRY OF HEALTH	6,263,438,543.68	495,616,128.20	3,566,920,482.61	56.9%	2,696,518,061.07
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,494,045,654.83	1,462,275,596.44	2,707,004,533.71	60.2%	1,787,041,121.12
052110200100	HOSPITALS MANAGEMENT BOARD	5,519,027,029.57	1,064,948,805.23	3,306,785,146.23	59.9%	2,212,241,883.34
052110400100	COLLEGE OF NURSING AND MIDWIFERY	331,045,105.00	31,801,889.03	85,369,253.47	25.8%	245,675,851.53
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	653,514,327.00	43,878,120.39	155,888,113.54	23.9%	497,626,213.46
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	731,420,000.00	4,607,537.91	17,530,113.73	2.4%	713,889,886.27
052111500100	SPECIALIST HOSPITAL BAUCHI	985,292,131.23	96,695,437.90	338,620,668.22	34.4%	646,671,463.01
052111600100	BACATMA	663,691,715.00	28,144,328.11	84,182,984.33	12.7%	579,508,730.67
052100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	374,183,744.00	1,167,750.00	36,224,708.00	9.7%	337,959,036.00
052111700100	BAUCHI STATE HEALTH TRUST FUND	447,110,882.00	32,054,650.00	51,003,018.00	11.4%	396,107,864.00
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,420,708,464.78	269,379,626.69	740,106,918.13	30.6%	1,680,601,546.65
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	337,602,213.88	69,996,575.11	131,368,537.88	38.9%	206,233,676.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,326,947,076.33	63,871,672.69	169,180,940.46	12.7%	1,157,766,135.87
053900300100	STATE SPORTS COUNCIL	401,898,174.57	59,647,381.88	211,167,407.79	52.5%	190,730,766.78
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	354,261,000.00	75,863,997.01	228,390,032.00	64.5%	125,870,968.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	602,124,192.70	100,352,656.07	186,519,575.84	31.0%	415,604,616.86
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	602,124,192.70	100,352,656.07	186,519,575.84	31.0%	415,604,616.86

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	42,063,377,414.48	8,555,179,748.49	26,967,351,645.19	64.1%	15,096,025,769.29
01000000000	ADMINISTRATION SECTOR	12,813,169,623.79	1,743,744,663.20	6,206,444,573.16	48.4%	6,606,725,050.63
01110000000	GOVERNMENT HOUSE	85,479,814.04	20,010,342.84	60,031,028.52	70.2%	25,448,785.52
011100100100	GOVERNMENT HOUSE	72,556,048.00	16,864,614.15	50,593,842.45	69.7%	21,962,205.55
011100100200	DEPUTY GOVERNOR'S OFFICE	12,923,766.04	3,145,728.69	9,437,186.07	73.0%	3,486,579.97
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	285,787,282.32	118,517,587.41	392,532,213.21	137.4%	- 106,744,930.89
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	194,631,139.84	95,120,926.68	329,244,771.24	169.2%	- 134,613,631.40
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	5,052,513.80	770,011.64	2,902,103.53	57.4%	2,150,410.27
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	86,103,628.68	22,626,649.09	60,385,338.44	70.1%	25,718,290.24
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	478,467,485.12	-	173,380,727.20	36.2%	305,086,757.92
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	478,467,485.12	-	173,380,727.20	36.2%	305,086,757.92
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	371,213,327.14	102,953,793.41	270,197,227.45	72.8%	101,016,099.69
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	94,732,452.07	58,686,519.19	122,663,310.86	129.5%	- 27,930,858.79
012300200100	STATE TELEVISION (BATV)	77,145,658.38	17,616,099.12	53,551,536.82	69.4%	23,594,121.56
012300300100	STATE RADIO CORP. (BRC)	113,803,937.22	26,651,175.10	93,982,379.77	82.6%	19,821,557.45
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	85,531,279.47	-	-	0.0%	85,531,279.47
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	10,708,182,548.00	1,345,690,653.03	4,843,700,665.00	45.2%	5,864,481,883.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,189,411,252.00	257,359,286.86	881,251,802.72	74.1%	308,159,449.28
012500200100	BAUCHI STATE PENSION BOARD	9,512,155,408.00	1,086,677,695.01	3,957,487,848.80	41.6%	5,554,667,559.20
012500300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	1,653,671.16	4,961,013.48	75.0%	1,654,874.52
01400000000	OFFICE OF STATE AUDITOR GENERAL	371,662,050.11	87,795,815.18	289,281,955.22	77.8%	82,380,094.89
014000100100	OFFICE OF STATE AUDITOR GENERAL	231,385,051.59	53,656,091.64	180,885,413.25	78.2%	50,499,638.34
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	140,276,998.52	34,139,723.54	108,396,541.97	77.3%	31,880,456.55

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	29,027,812,432.11	6,194,991,535.47	18,969,549,213.84	65.3%	10,058,263,218.26
01000000000	ADMINISTRATION SECTOR	13,114,349,894.18	4,546,316,551.03	12,344,516,484.42	94.1%	769,833,409.76
01110000000	GOVERNMENT HOUSE	2,796,474,619.00	605,035,917.22	2,057,911,641.44	73.6%	738,562,977.56
011100100100	GOVERNMENT HOUSE	1,872,351,250.00	520,780,417.22	1,608,851,135.27	85.9%	263,500,114.73
011100100200	DEPUTY GOVERNOR'S OFFICE	499,623,369.00	78,599,000.00	220,991,984.01	44.2%	278,631,384.99
011100300100	STATE BOUNDARY COMMISSION	37,000,000.00	-	400,250.00	1.1%	36,599,750.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	103,500,000.00	765,000.00	7,055,000.00	6.8%	96,445,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	284,000,000.00	4,891,500.00	220,613,272.16	77.7%	63,386,727.84
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	7,456,514,221.00	3,619,210,765.55	9,298,456,468.22	124.7%	- 1,841,942,247.22
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	6,347,364,221.00	3,478,726,082.66	9,061,843,126.95	142.8%	- 2,714,478,905.95
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	414,900,000.00	12,411,816.53	72,276,951.41	17.4%	342,623,048.59
016100400100	SUSTAINABLE DEVELOPMENT GOALS	58,300,000.00	-	-	0.0%	58,300,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	39,050,000.00	9,472,500.00	9,472,500.00	24.3%	29,577,500.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	425,250,000.00	110,377,536.00	141,377,536.00	33.2%	283,872,464.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	68,900,000.00	-	-	0.0%	68,900,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	102,750,000.00	8,222,830.36	13,486,353.86	13.1%	89,263,646.14
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	1,412,445,867.00	203,049,263.40	526,089,436.90	37.2%	886,356,430.10
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,366,604,532.00	195,951,315.40	513,995,188.90	37.6%	852,609,343.10
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	45,841,335.00	7,097,948.00	12,094,248.00	26.4%	33,747,087.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	367,566,860.00	20,429,453.25	79,261,385.88	21.6%	288,305,474.12
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	53,520,000.00	2,699,000.00	36,036,852.00	67.3%	17,483,148.00
012300200100	STATE TELEVISION (BATV)	43,711,000.00	7,400,764.00	16,556,844.63	37.9%	27,154,155.37
012300300100	STATE RADIO CORP. (BRC)	151,150,000.00	7,801,317.50	15,176,317.50	10.0%	135,973,682.50
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	119,185,860.00	2,528,371.75	11,491,371.75	9.6%	107,694,488.25
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	468,296,285.18	60,281,102.24	210,155,951.03	44.9%	258,140,334.15
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	448,217,585.18	60,066,602.24	209,138,951.03	46.7%	239,078,634.15
012500200100	BAUCHI STATE PENSION BOARD	5,416,700.00	214,500.00	1,017,000.00	18.8%	4,399,700.00
012500300100	LOCAL GOVERNMENT PENSION BOARD	14,662,000.00	-	-	0.0%	14,662,000.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	158,000,000.00	16,530,589.44	49,972,639.44	31.6%	108,027,360.56
014000100100	OFFICE OF STATE AUDITOR GENERAL	86,300,000.00	15,923,139.44	48,846,939.44	56.6%	37,453,060.56
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	71,700,000.00	607,450.00	1,125,700.00	1.6%	70,574,300.00

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Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
01470000000	SERVICE COMMISSIONS	28,805,192.64	8,276,040.21	21,907,345.39	76.1%	6,897,847.25
014700100100	CIVIL SERVICE COMMISSION	14,195,930.15	4,747,439.85	11,232,641.41	79.1%	2,963,288.74
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	14,609,262.50	3,528,600.36	10,674,703.98	73.1%	3,934,558.52
01490000000	STATE INDEPENDENT ELECTORAL COMMISSION	28,629,250.69	5,053,071.26	15,679,472.22	54.8%	12,949,778.47
014900100100	STATE INDEPENDENT ELECTORAL COMMISSION	28,629,250.69	5,053,071.26	15,679,472.22	54.8%	12,949,778.47
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	454,942,673.73	55,447,359.86	139,733,938.95	30.7%	315,208,734.78
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	340,091,569.00	28,178,034.99	44,894,532.45	13.2%	295,197,036.55
015400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	23,355,312.54	84,050,574.43	86.5%	13,112,143.57
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	7,496,738.73	2,250,789.74	5,799,164.30	77.4%	1,697,574.43
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	10,191,648.00	1,663,222.59	4,989,667.77	49.0%	5,201,980.23
02000000000	ECONOMIC SECTOR	5,632,739,795.36	1,181,015,853.04	4,008,113,194.72	71.2%	1,624,626,600.64
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,945,895,605.23	447,280,022.64	1,542,479,680.06	79.3%	403,415,925.17
021500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,038,396,262.07	258,090,545.25	858,462,711.32	82.7%	179,933,550.75
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	402,327,936.00	91,056,368.93	318,109,692.35	79.1%	84,218,243.65
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	40,492,414.41	9,026,991.11	27,656,489.87	68.3%	12,835,924.54
021500400100	GALAMBI RANCHING COMPANY	55,085,621.28	9,657,225.24	27,907,802.75	50.7%	27,177,818.53
021500700100	COLLEGE OF AGRICULTURE	409,593,371.47	79,448,892.11	310,342,983.77	75.8%	99,250,387.70
02200000000	MINISTRY OF FINANCE-HQTRS	1,412,719,922.12	294,989,817.68	953,916,273.86	67.5%	458,803,648.26
022000100100	MINISTRY OF FINANCE-HQTRS	232,317,156.55	37,579,424.82	144,293,922.70	62.1%	88,023,233.85
022000200100	DEBT MANAGEMENT OFFICE	42,514,396.81	9,323,181.03	26,291,611.49	61.8%	16,222,785.32
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	730,606,181.00	167,867,762.97	508,353,113.50	69.6%	222,253,067.50
022000800100	BOARD OF INTERNAL REVENUE - STATE	407,282,187.76	80,219,448.86	274,977,626.17	67.5%	132,304,561.59
02220000000	MIN OF COMMERCE AND INDUSTRY	250,999,776.58	44,034,072.55	156,275,266.87	62.3%	94,724,509.71
022200100100	MIN OF COMMERCE AND INDUSTRY	183,234,560.33	40,008,037.86	152,249,232.18	83.1%	30,985,328.15
022205100100	COOPERATIVES AND SME DEVELOPMENT	67,765,216.25	4,026,034.69	4,026,034.69	5.9%	63,739,181.56
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,877,412.32	9,209,830.31	25,987,894.91	53.2%	22,889,517.41
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,877,412.32	9,209,830.31	25,987,894.91	53.2%	22,889,517.41

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Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02320000000	MINISTRY OF NATURAL RESOURCES	-	1,109,811.30	3,323,172.69		- 3,323,172.69
023200100100	MINISTRY OF NATURAL RESOURCES	-	1,109,811.30	3,323,172.69		- 3,323,172.69
02340000000	MINISTRY OF WORKS AND TRANSPORT	607,731,941.44	115,021,356.09	461,298,905.86	75.9%	146,433,035.58
023400100100	MINISTRY OF WORKS AND TRANSPORT	545,531,941.44	115,021,356.09	461,298,905.86	84.6%	84,233,035.58
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	62,200,000.00	-	-	0.0%	62,200,000.00
02360000000	MINISTRY OF TOURISM AND CULTURE	218,204,015.87	17,314,740.57	48,026,240.57	22.0%	170,177,775.30
023600100100	MINISTRY OF TOURISM AND CULTURE	196,039,344.80	15,537,336.46	46,248,836.46	23.6%	149,790,508.34
023600200100	BAUCHI STATE TOURISM BOARD	22,164,671.07	1,777,404.11	1,777,404.11	8.0%	20,387,266.96
02600000000	MINISTRY OF LANDS AND SURVEY	152,199,997.95	8,504,942.33	30,056,263.33	19.7%	122,143,734.62
026000100100	MINISTRY OF LANDS AND SURVEY	152,199,997.95	8,504,942.33	30,056,263.33	19.7%	122,143,734.62
02560000000	MINISTRY OF ENVIRONMENT AND HOUSING	610,896,686.96	148,057,842.62	475,718,506.02	77.9%	135,178,180.94
025600100100	MINISTRY OF ENVIRONMENT AND HOUSING	158,818,753.84	35,787,178.74	128,160,302.84	80.7%	30,658,451.00
025600200100	BASEPA	452,077,933.12	112,270,663.88	347,558,203.18	76.9%	104,519,729.94
02380000000	STATE PLANNING COMMISSION	87,553,159.00	19,223,967.68	63,380,740.46	72.4%	24,172,418.54
023800100100	STATE PLANNING COMMISSION	87,553,159.00	19,223,967.68	63,380,740.46	72.4%	24,172,418.54
02520000000	MINISTRY OF WATER RESOURCES	297,661,277.89	76,269,449.27	247,650,250.09	83.2%	50,011,027.80
025200100100	MINISTRY OF WATER RESOURCES	54,868,127.89	10,256,940.70	29,318,829.42	53.4%	25,549,298.47
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	189,302,166.00	52,579,148.48	177,993,714.03	94.0%	11,308,451.97
025200300100	RUWASSA	53,490,984.00	13,433,360.09	40,337,706.64	75.4%	13,153,277.36

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Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
03000000000	LAW AND JUSTICE	3,280,686,170.75	747,851,808.63	2,320,511,650.75	70.7%	960,174,520.00
03180000000	JUDICIAL SERVICE COMMISSION	74,416,603.00	15,608,859.64	43,186,048.25	58.0%	31,230,554.75
031800100100	JUDICIAL SERVICE COMMISSION	74,416,603.00	15,608,859.64	43,186,048.25	58.0%	31,230,554.75
03260000000	MINISTRY OF JUSTICE	3,206,269,567.75	732,242,948.99	2,277,325,602.50	71.0%	928,943,965.25
032600100100	MINISTRY OF JUSTICE	129,552,159.66	31,424,267.62	96,254,641.49	74.3%	33,297,518.17
032605100100	THE JUDICIARY	1,898,436,688.00	427,399,735.39	1,280,699,544.73	67.5%	617,737,143.27
032605300100	SHARIA COURT OF APPEAL	1,178,280,720.09	273,418,945.98	900,371,416.28	76.4%	277,909,303.81
04000000000	REGIONAL SECTOR	111,991,435.33	30,909,579.93	87,750,865.23	78.4%	24,240,570.10
04580000000	STATE DEVELOPMENT BOARD	111,991,435.33	30,909,579.93	87,750,865.23	78.4%	24,240,570.10
045802100100	STATE DEVELOPMENT BOARD	111,991,435.33	30,909,579.93	87,750,865.23	78.4%	24,240,570.10
05000000000	SOCIAL SECTOR	20,224,790,389.26	4,851,657,843.69	14,344,531,361.33	70.9%	5,880,259,027.93
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	24,600,143.80	5,450,035.85	17,050,107.55	69.3%	7,550,036.25
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	24,600,143.80	5,450,035.85	17,050,107.55	69.3%	7,550,036.25
05170000000	MINISTRY OF EDUCATION	11,352,807,854.19	3,067,269,613.66	8,821,909,456.29	77.7%	2,530,898,397.90
051700100100	MINISTRY OF EDUCATION	4,423,817,903.71	1,466,282,184.47	4,084,941,972.25	92.3%	338,875,931.46
051700300100	STATE UNIVERSAL BASIC EDUCATION	102,068,104.71	-	45,521,413.07	44.6%	56,546,691.64
051701100100	AGENCY FOR NOMADIC EDUCATION	222,723,304.00	76,336,932.31	208,257,346.67	93.5%	14,465,957.33
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	386,462,664.71	115,951,696.34	323,436,500.89	83.7%	63,026,163.82
051705400100	TEACHERS' SERVICE COMMISSION	11,655,395.92	3,217,677.57	9,653,032.71	82.8%	2,002,363.21
051705600100	STATE SCHOLARSHIP BOARD	10,990,768.82	2,589,588.54	7,768,765.62	70.7%	3,222,003.20
051702100100	STATE UNIVERSITY	972,568,751.88	155,807,081.50	373,366,382.33	38.4%	599,202,369.55
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,925,525,010.00	466,703,809.40	1,538,141,956.65	79.9%	387,383,053.35
051706800100	A.D. RUFAl CLIS, MISAU	1,021,463,237.20	245,292,106.87	702,340,632.07	68.8%	319,122,605.13
051701800100	A.T.A. POLYTECHNIC, BAUCHI	1,479,129,234.36	348,294,881.63	949,486,483.34	64.2%	529,642,751.02
051700800100	STATE LIBRARY BOARD	212,693,734.92	46,096,752.42	149,242,620.22	70.2%	63,451,114.70
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	110,365,644.00	25,400,497.16	85,387,981.90	77.4%	24,977,662.10
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	473,344,099.96	115,296,405.45	344,364,368.57	72.8%	128,979,731.39

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Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05210000000	MINISTRY OF HEALTH	8,183,232,321.80	1,598,988,618.19	5,032,288,206.81	61.5%	3,150,944,114.99
052100100100	MINISTRY OF HEALTH	1,105,961,341.00	175,646,156.00	624,051,330.54	56.4%	481,910,010.46
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	817,673,520.00	214,840,393.28	664,686,399.60	81.3%	152,987,120.40
052110200100	HOSPITALS MANAGEMENT BOARD	5,267,984,029.57	1,039,535,101.28	3,214,302,995.04	61.0%	2,053,681,034.53
052110400100	COLLEGE OF NURSING AND MIDWIFERY	94,029,342.00	22,942,543.32	68,020,823.84	72.3%	26,008,518.16
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	163,414,327.00	39,863,120.39	131,386,991.51	80.4%	32,027,335.49
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	17,032,500.00	4,115,537.91	12,346,613.73	72.5%	4,685,886.27
052111500100	SPECIALIST HOSPITAL BAUCHI	606,392,131.23	74,151,437.90	233,810,068.22	38.6%	372,582,063.01
052111600100	BACATMA	110,745,131.00	27,894,328.11	83,682,984.33	75.6%	27,062,146.67
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	603,564,626.78	167,160,469.92	432,827,564.84	71.7%	170,737,061.94
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	49,562,213.88	65,426,575.11	114,393,787.88	230.8%	- 64,831,574.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	26,474,238.33	6,188,607.55	18,616,751.39	70.3%	7,857,486.94
053900300100	STATE SPORTS COUNCIL	305,628,174.57	50,477,381.88	171,637,257.79	56.2%	133,990,916.78
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	221,900,000.00	45,067,905.38	128,179,767.78	57.8%	93,720,232.22
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,585,442.70	12,789,106.07	40,456,025.84	66.8%	20,129,416.86
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,585,442.70	12,789,106.07	40,456,025.84	66.8%	20,129,416.86

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>29,027,812,432.11</i>	<i>6,194,991,535.47</i>	<i>18,969,549,213.84</i>	<i>65.3%</i>	<i>10,058,263,218.26</i>
01000000000	ADMINISTRATION SECTOR	13,114,349,894.18	4,546,316,551.03	12,344,516,484.42	94.1%	769,833,409.76
01110000000	GOVERNMENT HOUSE	2,796,474,619.00	605,035,917.22	2,057,911,641.44	73.6%	738,562,977.56
011100100100	GOVERNMENT HOUSE	1,872,351,250.00	520,780,417.22	1,608,851,135.27	85.9%	263,500,114.73
011100100200	DEPUTY GOVERNOR'S OFFICE	499,623,369.00	78,599,000.00	220,991,984.01	44.2%	278,631,384.99
011100300100	STATE BOUNDARY COMMISSION	37,000,000.00	-	400,250.00	1.1%	36,599,750.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	103,500,000.00	765,000.00	7,055,000.00	6.8%	96,445,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	284,000,000.00	4,891,500.00	220,613,272.16	77.7%	63,386,727.84
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	7,456,514,221.00	3,619,210,765.55	9,298,456,468.22	124.7%	- 1,841,942,247.22
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	6,347,364,221.00	3,478,726,082.66	9,061,843,126.95	142.8%	- 2,714,478,905.95
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	414,900,000.00	12,411,816.53	72,276,951.41	17.4%	342,623,048.59
016100400100	SUSTAINABLE DEVELOPMENT GOALS	58,300,000.00	-	-	0.0%	58,300,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	39,050,000.00	9,472,500.00	9,472,500.00	24.3%	29,577,500.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	425,250,000.00	110,377,536.00	141,377,536.00	33.2%	283,872,464.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	68,900,000.00	-	-	0.0%	68,900,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	102,750,000.00	8,222,830.36	13,486,353.86	13.1%	89,263,646.14
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	1,412,445,867.00	203,049,263.40	526,089,436.90	37.2%	886,356,430.10
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,366,604,532.00	195,951,315.40	513,995,188.90	37.6%	852,609,343.10
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	45,841,335.00	7,097,948.00	12,094,248.00	26.4%	33,747,087.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	367,566,860.00	20,429,453.25	79,261,385.88	21.6%	288,305,474.12
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	53,520,000.00	2,699,000.00	36,036,852.00	67.3%	17,483,148.00
012300200100	STATE TELEVISION (BATV)	43,711,000.00	7,400,764.00	16,556,844.63	37.9%	27,154,155.37
012300300100	STATE RADIO CORP. (BRC)	151,150,000.00	7,801,317.50	15,176,317.50	10.0%	135,973,682.50
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	119,185,860.00	2,528,371.75	11,491,371.75	9.6%	107,694,488.25
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	468,296,285.18	60,281,102.24	210,155,951.03	44.9%	258,140,334.15
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	448,217,585.18	60,066,602.24	209,138,951.03	46.7%	239,078,634.15
012500200100	BAUCHI STATE PENSION BOARD	5,416,700.00	214,500.00	1,017,000.00	18.8%	4,399,700.00
012500300100	LOCAL GOVERNMENT PENSION BOARD	14,662,000.00	-	-	0.0%	14,662,000.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	158,000,000.00	16,530,589.44	49,972,639.44	31.6%	108,027,360.56
014000100100	OFFICE OF STATE AUDITOR GENERAL	86,300,000.00	15,923,139.44	48,846,939.44	56.6%	37,453,060.56
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	71,700,000.00	607,450.00	1,125,700.00	1.6%	70,574,300.00

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
01470000000	SERVICE COMMISSIONS	63,837,810.00	3,060,159.93	11,363,682.93	17.8%	52,474,127.07
014700100100	CIVIL SERVICE COMMISSION	25,337,810.00	3,010,021.93	9,710,021.93	38.3%	15,627,788.07
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	38,500,000.00	50,138.00	1,653,661.00	4.3%	36,846,339.00
01490000000	STATE INDEPENDENT ELECTORAL COMMISSION	19,710,000.00	2,983,000.00	12,227,375.00	62.0%	7,482,625.00
014900100100	STATE INDEPENDENT ELECTORAL COMMISSION	19,710,000.00	2,983,000.00	12,227,375.00	62.0%	7,482,625.00
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	344,843,928.00	14,992,300.00	96,190,800.00	27.9%	248,653,128.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	222,500,000.00	8,147,550.00	76,241,550.00	34.3%	146,258,450.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	23,814,160.00	3,804,750.00	12,164,250.00	51.1%	11,649,910.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	55,760,775.00	1,500,000.00	4,250,000.00	7.6%	51,510,775.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	42,768,993.00	1,540,000.00	3,535,000.00	8.3%	39,233,993.00
01670000000	MINISTRY OF SPECIAL DUTIES	26,660,304.00	744,000.00	2,887,103.58	10.8%	23,773,200.42
016700100100	MINISTRY OF SPECIAL DUTIES	26,660,304.00	744,000.00	2,887,103.58	10.8%	23,773,200.42
02000000000	ECONOMIC SECTOR	8,387,735,043.16	738,719,606.16	3,633,221,578.67	43.3%	4,754,513,464.49
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	348,296,408.00	20,273,088.00	36,888,082.42	10.6%	311,408,325.58
021500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	258,871,000.00	1,490,000.00	7,740,500.00	3.0%	251,130,500.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	24,900,000.00	-	2,100,000.00	8.4%	22,800,000.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23,900,000.00	6,354,000.00	12,000,475.00	50.2%	11,899,525.00
021500400100	GALAMBI RANCHING COMPANY	9,895,208.00	275,080.50	1,707,699.92	17.3%	8,187,508.08
021500700100	COLLEGE OF AGRICULTURE	30,730,200.00	12,154,007.50	13,339,407.50	43.4%	17,390,792.50
02200000000	MINISTRY OF FINANCE-HQTRS	2,879,683,462.16	444,671,606.58	1,551,485,806.49	53.9%	1,328,197,655.67
022000100100	MINISTRY OF FINANCE-HQTRS	1,372,619,281.95	64,511,383.64	660,875,652.60	48.1%	711,743,629.35
022000200100	DEBT MANAGEMENT OFFICE	30,550,000.00	494,894.00	1,672,279.00	5.5%	28,877,721.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	785,800,000.00	152,550,598.17	420,121,035.33	53.5%	365,678,964.67
022000800100	BOARD OF INTERNAL REVENUE - STATE	690,714,180.21	227,114,730.77	468,816,839.56	67.9%	221,897,340.65
02220000000	MIN OF COMMERCE AND INDUSTRY	71,555,342.00	11,338,452.00	29,390,202.00	41.1%	42,165,140.00
022200100100	MIN OF COMMERCE AND INDUSTRY	51,412,342.00	4,861,452.00	19,979,202.00	38.9%	31,433,140.00
022205100100	COOPERATIVES AND SME DEVELOPMENT	20,143,000.00	6,477,000.00	9,411,000.00	46.7%	10,732,000.00
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	61,979,550.00	3,812,875.00	20,753,510.00	33.5%	41,226,040.00
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	61,979,550.00	3,812,875.00	20,753,510.00	33.5%	41,226,040.00
02320000000	MINISTRY OF NATURAL RESOURCES	46,780,000.00	2,448,100.00	8,777,200.00	18.8%	38,002,800.00
023200100100	MINISTRY OF NATURAL RESOURCES	46,780,000.00	2,448,100.00	8,777,200.00	18.8%	38,002,800.00
02340000000	MINISTRY OF WORKS AND TRANSPORT	371,475,991.00	174,950,288.80	290,675,259.98	78.2%	80,800,731.02
023400100100	MINISTRY OF WORKS AND TRANSPORT	252,855,991.00	172,971,438.80	280,236,409.98	110.8%	-
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	118,620,000.00	1,978,850.00	10,438,850.00	8.8%	108,181,150.00

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Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023600000000	MINISTRY OF TOURISM AND CULTURE	80,909,290.00	3,425,000.00	10,309,700.00	12.7%	70,599,590.00
023600100100	MINISTRY OF TOURISM AND CULTURE	38,619,290.00	1,000,000.00	7,588,700.00	19.7%	31,030,590.00
023600200100	BAUCHI STATE TOURISM BOARD	42,290,000.00	2,425,000.00	2,721,000.00	6.4%	39,569,000.00
026000000000	MINISTRY OF LANDS AND SURVEY	119,950,000.00	5,317,500.00	25,821,465.00	21.5%	94,128,535.00
026000100100	MINISTRY OF LANDS AND SURVEY	119,950,000.00	5,317,500.00	25,821,465.00	21.5%	94,128,535.00
025600000000	MINISTRY OF ENVIRONMENT AND HOUSING	172,390,000.00	14,290,344.63	33,318,808.63	19.3%	139,071,191.37
025600100100	MINISTRY OF ENVIRONMENT AND HOUSING	17,930,000.00	254,500.00	2,822,875.00	15.7%	15,107,125.00
025600200100	BASEPA	154,460,000.00	14,035,844.63	30,495,933.63	19.7%	123,964,066.37
023800000000	STATE PLANNING COMMISSION	4,126,065,000.00	25,428,630.00	1,587,611,823.00	38.5%	2,538,453,177.00
023800100100	STATE PLANNING COMMISSION	4,126,065,000.00	25,428,630.00	1,587,611,823.00	38.5%	2,538,453,177.00
025200000000	MINISTRY OF WATER RESOURCES	108,650,000.00	32,763,721.15	38,189,721.15	35.1%	70,460,278.85
025200100100	MINISTRY OF WATER RESOURCES	20,000,000.00	2,574,500.00	4,170,500.00	20.9%	15,829,500.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	53,900,000.00	28,295,268.15	31,615,268.15	58.7%	22,284,731.85
025200300100	RUWASSA	34,750,000.00	1,893,953.00	2,403,953.00	6.9%	32,346,047.00
030000000000	LAW AND JUSTICE	1,386,583,644.19	52,189,271.50	460,077,824.44	33.2%	926,505,819.75
031800000000	JUDICIAL SERVICE COMMISSION	53,619,024.00	7,500,021.50	19,495,150.50	36.4%	34,123,873.50
031800100100	JUDICIAL SERVICE COMMISSION	53,619,024.00	7,500,021.50	19,495,150.50	36.4%	34,123,873.50
032600000000	MINISTRY OF JUSTICE	1,332,964,620.19	44,689,250.00	440,582,673.94	33.1%	892,381,946.25
032600100100	MINISTRY OF JUSTICE	631,206,558.00	17,063,750.00	288,234,074.94	45.7%	342,972,483.06
032605100100	THE JUDICIARY	598,122,605.19	24,877,500.00	108,925,799.00	18.2%	489,196,806.19
032605300100	SHARIA COURT OF APPEAL	103,635,457.00	2,748,000.00	43,422,800.00	41.9%	60,212,657.00
040000000000	REGIONAL SECTOR	188,250,000.00	38,714,375.75	131,504,375.75	69.9%	56,745,624.25
045800000000	STATE DEVELOPMENT BOARD	188,250,000.00	38,714,375.75	131,504,375.75	69.9%	56,745,624.25
045802100100	STATE DEVELOPMENT BOARD	188,250,000.00	38,714,375.75	131,504,375.75	69.9%	56,745,624.25
050000000000	SOCIAL SECTOR	5,950,893,850.58	819,051,731.03	2,400,228,950.56	40.3%	3,550,664,900.02
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	398,140,558.00	32,510,000.00	408,813,023.00	102.7%	- 10,672,465.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	398,140,558.00	32,510,000.00	408,813,023.00	102.7%	- 10,672,465.00

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05170000000	MINISTRY OF EDUCATION	2,288,673,162.74	463,467,206.07	919,877,657.97	40.2%	1,368,795,504.77
051700100100	MINISTRY OF EDUCATION	841,900,000.00	33,520,377.50	309,097,465.64	36.7%	532,802,534.36
051700300100	STATE UNIVERSAL BASIC EDUCATION	365,800,000.00	155,046,416.69	262,132,716.68	71.7%	103,667,283.32
051701100100	AGENCY FOR NOMADIC EDUCATION	11,667,170.00	3,495,500.00	7,072,375.00	60.6%	4,594,795.00
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	34,500,000.00	7,921,791.28	25,879,803.05	75.0%	8,620,196.95
051705400100	TEACHERS' SERVICE COMMISSION	33,650,000.00	2,245,000.00	9,745,000.00	29.0%	23,905,000.00
051705600100	STATE SCHOLARSHIP BOARD	169,359,207.00	3,184,600.00	20,896,970.00	12.3%	148,462,237.00
051702100100	STATE UNIVERSITY	173,520,635.74	102,086,194.00	102,086,194.00	58.8%	71,434,441.74
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	124,562,500.00	36,423,134.00	36,917,324.00	29.6%	87,645,176.00
051706800100	A.D. RUFAI CLIS, MISAU	67,513,650.00	20,384,464.40	24,384,464.40	36.1%	43,129,185.60
051701800100	A.T.A. POLYTECHNIC, BAUCHI	269,700,000.00	73,197,475.75	86,973,842.75	32.2%	182,726,157.26
051700800100	STATE LIBRARY BOARD	15,700,000.00	100,000.00	398,000.00	2.5%	15,302,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	62,800,000.00	1,025,000.00	2,806,250.00	4.5%	59,993,750.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	118,000,000.00	24,837,252.45	31,487,252.45	26.7%	86,512,747.55
05210000000	MINISTRY OF HEALTH	2,188,257,541.84	150,594,588.66	690,084,145.32	31.5%	1,498,173,396.52
052100100100	MINISTRY OF HEALTH	792,805,000.00	67,909,054.00	408,995,209.19	51.6%	383,809,790.81
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	319,064,878.00	14,879,285.00	39,295,085.00	12.3%	279,769,793.00
052110200100	HOSPITALS MANAGEMENT BOARD	209,893,000.00	25,413,703.95	81,232,151.19	38.7%	128,660,848.81
052110400100	COLLEGE OF NURSING AND MIDWIFERY	49,475,000.00	8,859,345.71	17,348,429.63	35.1%	32,126,570.37
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	110,100,000.00	4,015,000.00	15,020,000.00	13.6%	95,080,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	238,600,000.00	492,000.00	1,683,500.00	0.7%	236,916,500.00
052111500100	SPECIALIST HOSPITAL BAUCHI	229,600,000.00	22,544,000.00	104,683,600.00	45.6%	124,916,400.00
052111600100	BACATMA	9,900,170.00	250,000.00	500,000.00	5.1%	9,400,170.00
052100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	211,110,211.84	1,167,750.00	10,745,388.31	5.1%	200,364,823.53
052111700100	BAUCHI STATE HEALTH TRUST FUND	17,709,282.00	5,064,450.00	10,580,782.00	59.7%	7,128,500.00
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	710,143,838.00	85,999,719.64	236,473,907.61	33.3%	473,669,930.39
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	200,790,000.00	4,570,000.00	16,974,750.00	8.5%	183,815,250.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	297,972,838.00	41,463,628.01	79,758,743.39	26.8%	218,214,094.61
053900300100	STATE SPORTS COUNCIL	81,770,000.00	9,170,000.00	39,530,150.00	48.3%	42,239,850.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	129,611,000.00	30,796,091.63	100,210,264.22	77.3%	29,400,735.78
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	365,678,750.00	86,480,216.67	144,980,216.67	39.6%	220,698,533.33
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	365,678,750.00	86,480,216.67	144,980,216.67	39.6%	220,698,533.33

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<i>Total Capital Expenditure</i>	<i>120,919,587,772.68</i>	<i>5,491,317,848.72</i>	<i>39,278,617,912.63</i>	<i>32.5%</i>	<i>81,640,969,860.05</i>
01000000000	ADMINISTRATION SECTOR	5,027,822,076.76	547,707,406.24	1,491,604,503.47	29.7%	3,536,217,573.29
01110000000	GOVERNMENT HOUSE	347,050,000.00	113,498,100.00	480,705,311.00	138.5%	- 133,655,311.00
011100100200	DEPUTY GOVERNOR'S OFFICE	20,000,000.00	-	-	0.0%	20,000,000.00
011100300100	STATE BOUNDARY COMMISSION	47,700,000.00	-	-	0.0%	47,700,000.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	79,350,000.00	2,000,000.00	49,800,000.00	62.8%	29,550,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	200,000,000.00	111,498,100.00	430,905,311.00	215.5%	- 230,905,311.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	1,988,872,760.00	258,770,935.74	726,032,215.82	36.5%	1,262,840,544.18
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	904,772,760.00	218,770,935.74	686,032,215.82	75.8%	218,740,544.18
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	120,000,000.00	-	-	0.0%	120,000,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	289,100,000.00	-	-	0.0%	289,100,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	515,500,000.00	40,000,000.00	40,000,000.00	7.8%	475,500,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	159,500,000.00	-	-	0.0%	159,500,000.00
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	232,217,316.76	3,890,000.00	23,880,000.00	10.3%	208,337,316.76
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	130,250,000.00	3,890,000.00	23,880,000.00	18.3%	106,370,000.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	101,967,316.76	-	-	0.0%	101,967,316.76
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,287,950,000.00	27,688,969.88	51,360,292.64	4.0%	1,236,589,707.36
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	924,000,000.00	27,688,969.88	39,529,042.64	4.3%	884,470,957.36
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	363,950,000.00	-	11,831,250.00	3.3%	352,118,750.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	170,000,000.00	-	-	0.0%	170,000,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	170,000,000.00	-	-	0.0%	170,000,000.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	122,900,000.00	-	-	0.0%	122,900,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	102,900,000.00	-	-	0.0%	102,900,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	20,000,000.00	-	-	0.0%	20,000,000.00

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
014700000000	SERVICE COMMISSIONS	161,872,000.00	-	-	0.0%	161,872,000.00
014700100100	CIVIL SERVICE COMMISSION	51,460,000.00	-	-	0.0%	51,460,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	110,412,000.00	-	-	0.0%	110,412,000.00
014900000000	STATE INDEPENDENT ELECTORAL COMMISSION	42,000,000.00	-	9,220,741.57	22.0%	32,779,258.43
014900100100	STATE INDEPENDENT ELECTORAL COMMISSION	42,000,000.00	-	9,220,741.57	22.0%	32,779,258.43
015400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	404,960,000.00	143,859,400.62	200,405,942.44	49.5%	204,554,057.56
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	324,500,000.00	-	6,255,907.98	1.9%	318,244,092.02
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	55,000,000.00	143,859,400.62	189,486,684.46	344.5%	- 134,486,684.46
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	25,460,000.00	-	4,663,350.00	18.3%	20,796,650.00
016700000000	MINISTRY OF SPECIAL DUTIES	270,000,000.00	-	-	0.0%	270,000,000.00
016700100100	MINISTRY OF SPECIAL DUTIES	270,000,000.00	-	-	0.0%	270,000,000.00
020000000000	ECONOMIC SECTOR	65,067,767,321.11	2,034,222,207.14	21,853,336,263.82	33.6%	43,214,431,057.29
021500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	10,277,068,088.00	162,189,657.02	749,925,569.19	7.3%	9,527,142,518.81
021500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	8,283,850,000.00	42,890,000.00	625,696,000.00	7.6%	7,658,154,000.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,282,549,450.00	64,597,657.02	64,597,657.02	5.0%	1,217,951,792.98
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	604,600,000.00	54,702,000.00	59,181,912.17	9.8%	545,418,087.83
021500400100	GALAMBI RANCHING COMPANY	38,460,000.00	-	450,000.00	1.2%	38,010,000.00
021500700100	COLLEGE OF AGRICULTURE	67,608,638.00	-	-	0.0%	67,608,638.00
022000000000	MINISTRY OF FINANCE-HQTRS	2,831,750,000.00	4,962,401.07	188,972,011.53	6.7%	2,642,777,988.47
022000100100	MINISTRY OF FINANCE-HQTRS	2,141,000,000.00	-	87,684,004.81	4.1%	2,053,315,995.19
022000200100	DEBT MANAGEMENT OFFICE	6,650,000.00	-	-	0.0%	6,650,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	426,600,000.00	4,125,250.00	33,924,610.70	8.0%	392,675,389.30
022000800100	BOARD OF INTERNAL REVENUE - STATE	257,500,000.00	837,151.07	67,363,396.02	26.2%	190,136,603.98
022200000000	MIN OF COMMERCE AND INDUSTRY	5,357,708,000.00	17,449,500.00	45,376,269.30	0.8%	5,312,331,730.70
022200100100	MIN OF COMMERCE AND INDUSTRY	1,481,708,000.00	17,449,500.00	36,086,269.30	2.4%	1,445,621,730.70
022205100100	COOPERATIVES AND SME DEVELOPMENT	3,876,000,000.00	-	9,290,000.00	0.2%	3,866,710,000.00
022800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	825,000,000.00	28,365,598.18	157,661,616.12	19.1%	667,338,383.88
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	825,000,000.00	28,365,598.18	157,661,616.12	19.1%	667,338,383.88

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023200000000	MINISTRY OF NATURAL RESOURCES	2,481,910,000.00	300,000.00	7,588,000.00	0.3%	2,474,322,000.00
023200100100	MINISTRY OF NATURAL RESOURCES	2,481,910,000.00	300,000.00	7,588,000.00	0.3%	2,474,322,000.00
023400000000	MINISTRY OF WORKS AND TRANSPORT	12,832,467,800.00	506,641,921.65	10,372,664,596.41	80.8%	2,459,803,203.59
023400100100	MINISTRY OF WORKS AND TRANSPORT	12,728,000,000.00	501,679,421.65	10,365,202,096.41	81.4%	2,362,797,903.59
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	104,467,800.00	4,962,500.00	7,462,500.00	7.1%	97,005,300.00
023600000000	MINISTRY OF TOURISM AND CULTURE	187,818,560.00	-	3,708,700.00	2.0%	184,109,860.00
023600100100	MINISTRY OF TOURISM AND CULTURE	187,818,560.00	-	3,708,700.00	2.0%	184,109,860.00
026000000000	MINISTRY OF LANDS AND SURVEY	4,030,038,730.27	-	9,989,200.00	0.2%	4,020,049,530.27
026000100100	MINISTRY OF LANDS AND SURVEY	4,030,038,730.27	-	9,989,200.00	0.2%	4,020,049,530.27
025600000000	MINISTRY OF ENVIRONMENT AND HOUSING	15,574,656,142.86	1,032,020,572.67	5,342,690,960.91	34.3%	10,231,965,181.95
025600100100	MINISTRY OF ENVIRONMENT AND HOUSING	14,888,799,000.00	961,307,983.29	5,129,446,876.03	34.5%	9,759,352,123.97
025600200100	BASEPA	685,857,142.86	70,712,589.38	213,244,084.88	31.1%	472,613,057.98
023800000000	STATE PLANNING COMMISSION	1,207,300,000.00	16,209,830.00	23,341,330.00	1.9%	1,183,958,670.00
023800100100	STATE PLANNING COMMISSION	1,207,300,000.00	16,209,830.00	23,341,330.00	1.9%	1,183,958,670.00
025200000000	MINISTRY OF WATER RESOURCES	9,462,049,999.98	266,082,726.55	4,951,418,010.36	52.3%	4,510,631,989.62
025200100100	MINISTRY OF WATER RESOURCES	299,500,000.00	-	19,500,250.00	6.5%	279,999,750.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	5,359,999,999.98	264,659,026.55	4,448,479,131.36	83.0%	911,520,868.62
025200300100	RUWASSA	3,802,550,000.00	1,423,700.00	483,438,629.00	12.7%	3,319,111,371.00
030000000000	LAW AND JUSTICE	2,151,200,000.00	1,477,275.72	6,766,643.60	0.3%	2,144,433,356.40
031800000000	JUDICIAL SERVICE COMMISSION	237,200,000.00	-	-	0.0%	237,200,000.00
031800100100	JUDICIAL SERVICE COMMISSION	237,200,000.00	-	-	0.0%	237,200,000.00
032600000000	MINISTRY OF JUSTICE	1,914,000,000.00	1,477,275.72	6,766,643.60	0.4%	1,907,233,356.40
032600100100	MINISTRY OF JUSTICE	18,500,000.00	-	-	0.0%	18,500,000.00
032605100100	THE JUDICIARY	1,189,500,000.00	-	5,289,367.88	0.4%	1,184,210,632.12
032605300100	SHARIA COURT OF APPEAL	706,000,000.00	1,477,275.72	1,477,275.72	0.2%	704,522,724.28
040000000000	REGIONAL SECTOR	12,930,224,392.00	1,346,961,782.14	9,234,116,681.78	71.4%	3,696,107,710.22
045800000000	STATE DEVELOPMENT BOARD	12,930,224,392.00	1,346,961,782.14	9,234,116,681.78	71.4%	3,696,107,710.22
045802100100	STATE DEVELOPMENT BOARD	12,930,224,392.00	1,346,961,782.14	9,234,116,681.78	71.4%	3,696,107,710.22

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Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
050000000000	SOCIAL SECTOR	35,742,573,982.81	1,560,949,177.48	6,692,793,819.96	18.7%	29,049,780,162.85
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	85,000,000.00	-	-	0.0%	85,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	85,000,000.00	-	-	0.0%	85,000,000.00
051700000000	MINISTRY OF EDUCATION	18,038,184,714.14	33,122,703.99	2,000,208,704.57	11.1%	16,037,976,009.57
051700100100	MINISTRY OF EDUCATION	4,640,900,000.00	1,054,690.99	92,666,064.23	2.0%	4,548,233,935.77
051700300100	STATE UNIVERSAL BASIC EDUCATION	9,462,204,674.00	-	1,870,454,482.34	19.8%	7,591,750,191.66
051701100100	AGENCY FOR NOMADIC EDUCATION	94,860,000.14	647,750.00	647,750.00	0.7%	94,212,250.14
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	67,000,000.00	3,093,088.00	8,113,233.00	12.1%	58,886,767.00
051705400100	TEACHERS' SERVICE COMMISSION	26,200,000.00	-	-	0.0%	26,200,000.00
051705600100	STATE SCHOLARSHIP BOARD	9,140,040.00	-	-	0.0%	9,140,040.00
051702100100	STATE UNIVERSITY	1,537,000,000.00	-	-	0.0%	1,537,000,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	608,000,000.00	-	-	0.0%	608,000,000.00
051706800100	A.D. RUFAI CLIS, MISAU	65,080,000.00	-	-	0.0%	65,080,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	727,000,000.00	-	-	0.0%	727,000,000.00
051700800100	STATE LIBRARY BOARD	78,000,000.00	-	-	0.0%	78,000,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	116,800,000.00	1,327,175.00	1,327,175.00	1.1%	115,472,825.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	606,000,000.00	27,000,000.00	27,000,000.00	4.5%	579,000,000.00

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Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05210000000	MINISTRY OF HEALTH	14,991,279,268.67	1,511,607,036.36	4,621,779,669.71	30.8%	10,369,499,598.96
052100100100	MINISTRY OF HEALTH	4,364,672,202.68	252,060,918.20	2,533,873,942.88	58.1%	1,830,798,259.80
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,907,307,256.83	1,232,555,918.16	2,003,023,049.11	40.8%	2,904,284,207.72
052110200100	HOSPITALS MANAGEMENT BOARD	11,150,000.00	-	6,000,000.00	53.8%	5,150,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	637,540,763.00	-	-	0.0%	637,540,763.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	380,000,000.00	-	9,481,122.03	2.5%	370,518,877.97
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	925,787,500.00	-	3,500,000.00	0.4%	922,287,500.00
052111500100	SPECIALIST HOSPITAL BAUCHI	629,300,000.00	-	-	0.0%	629,300,000.00
052111600100	BACATMA	543,046,414.00	-	-	0.0%	543,046,414.00
052100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	2,163,073,532.16	-	25,479,319.69	1.2%	2,137,594,212.47
052111700100	BAUCHI STATE HEALTH TRUST FUND	429,401,600.00	26,990,200.00	40,422,236.00	9.4%	388,979,364.00
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,456,750,000.00	16,219,437.13	70,805,445.68	4.9%	1,385,944,554.32
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	437,250,000.00	-	-	0.0%	437,250,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,002,500,000.00	16,219,437.13	70,805,445.68	7.1%	931,694,554.32
053900300100	STATE SPORTS COUNCIL	14,500,000.00	-	-	0.0%	14,500,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	2,500,000.00	-	-	0.0%	2,500,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,171,360,000.00	-	-	0.0%	1,171,360,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,171,360,000.00	-	-	0.0%	1,171,360,000.00

Table 8: Other Expenditure by Administrative Classification

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	21,903,781,807.72	3,979,723,317.80	9,701,351,113.75	44.6%	12,044,930,693.97
010000000000	ADMINISTRATION SECTOR	1,056,029,250.00	250,925,000.00	502,037,750.00	47.5%	553,991,500.00
016100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	37,005,000.00	4,943,000.00	5,505,750.00	14.9%	31,499,250.00
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	4,005,000.00	4,943,000.00	4,943,000.00	123.4%	- 938,000.00
016100400100	SUSTAINABLE DEVELOPMENT GOALS	10,000,000.00	-	-	0.0%	10,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	5,000,000.00	-	-	0.0%	5,000,000.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	8,000,000.00	-	-	0.0%	8,000,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	10,000,000.00	-	562,750.00	5.6%	9,437,250.00
011200000000	BAUCHI STATE HOUSE OF ASSEMBLY	1,000,000,000.00	244,882,000.00	491,932,000.00	49.2%	508,068,000.00
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,000,000,000.00	244,882,000.00	491,932,000.00	49.2%	508,068,000.00
014900000000	STATE INDEPENDENT ELECTORAL COMMISSION	3,024,250.00	-	-	0.0%	3,024,250.00
014900100100	STATE INDEPENDENT ELECTORAL COMMISSION	3,024,250.00	-	-	0.0%	3,024,250.00
015400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	15,000,000.00	1,100,000.00	4,600,000.00	30.7%	10,400,000.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	10,000,000.00	1,100,000.00	4,600,000.00	46.0%	5,400,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	5,000,000.00	-	-	0.0%	5,000,000.00
016700000000	MINISTRY OF SPECIAL DUTIES	1,000,000.00	-	-	0.0%	1,000,000.00
016700100100	MINISTRY OF SPECIAL DUTIES	1,000,000.00	-	-	0.0%	1,000,000.00
020000000000	ECONOMIC SECTOR	19,836,274,057.72	3,560,209,156.83	8,637,258,101.22	43.9%	11,041,515,956.50
022000000000	MINISTRY OF FINANCE-HQTRS	19,830,774,057.72	3,560,209,156.83	8,636,258,101.22	43.9%	11,037,015,956.50
022000100100	MINISTRY OF FINANCE-HQTRS	19,820,774,057.72	3,560,209,156.83	8,628,526,601.22	43.9%	11,034,747,456.50
022000800100	BOARD OF INTERNAL REVENUE - STATE	10,000,000.00	-	7,731,500.00	77.3%	2,268,500.00

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

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022200000000	MIN OF COMMERCE AND INDUSTRY	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
022200100100	MIN OF COMMERCE AND INDUSTRY	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
023600000000	MINISTRY OF TOURISM AND CULTURE	2,500,000.00	-	-	0.0%	2,500,000.00
023600100100	MINISTRY OF TOURISM AND CULTURE	2,500,000.00	-	-	0.0%	2,500,000.00
040000000000	REGIONAL SECTOR	250,000.00	-	-	0.0%	250,000.00
045800000000	STATE DEVELOPMENT BOARD	250,000.00	-	-	0.0%	250,000.00
045802100100	STATE DEVELOPMENT BOARD	250,000.00	-	-	0.0%	250,000.00
050000000000	SOCIAL SECTOR	1,011,228,500.00	168,589,160.97	562,055,262.53	55.6%	449,173,237.47
051700000000	MINISTRY OF EDUCATION	956,478,500.00	167,505,827.64	555,594,929.20	58.1%	400,883,570.80
051700100100	MINISTRY OF EDUCATION	700,000,000.00	113,644,946.14	371,898,680.70	53.1%	328,101,319.30
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	200,000,000.00	44,570,524.00	161,361,891.00	80.7%	38,638,109.00
051705600100	STATE SCHOLARSHIP BOARD	200,000.00	42,000.00	126,000.00	63.0%	74,000.00
051702100100	STATE UNIVERSITY	12,600,500.00	1,600,000.00	1,600,000.00	12.7%	11,000,500.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	4,678,000.00	-	-	0.0%	4,678,000.00
051706800100	A.D. RUFAI CLIS, MISAU	31,000,000.00	7,648,357.50	20,608,357.50	66.5%	10,391,642.50
051701800100	A.T.A. POLYTECHNIC, BAUCHI	8,000,000.00	-	-	0.0%	8,000,000.00
052100000000	MINISTRY OF HEALTH	50,000,000.00	-	5,377,000.00	10.8%	44,623,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	30,000,000.00	-	5,250,000.00	17.5%	24,750,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	20,000,000.00	-	127,000.00	0.6%	19,873,000.00
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	250,000.00	-	-	0.0%	250,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000.00	-	-	0.0%	250,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	4,500,000.00	1,083,333.33	1,083,333.33	24.1%	3,416,666.67
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	4,500,000.00	1,083,333.33	1,083,333.33	24.1%	3,416,666.67

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

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

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	<u>163,914,559,426.99</u>	<u>24,221,212,450.49</u>	<u>94,916,869,885.42</u>	<u>57.9%</u>	<u>68,997,689,541.58</u>
21	PERSONNEL COST	<u>42,063,377,414.48</u>	<u>8,555,179,748.49</u>	<u>26,967,351,645.19</u>	<u>64.1%</u>	<u>15,096,025,769.29</u>
2101	SALARY	<u>20,242,718,770.20</u>	<u>4,393,889,310.59</u>	<u>13,393,306,474.26</u>	<u>66.2%</u>	<u>6,849,412,295.94</u>
210101	SALARIES AND WAGES	<u>20,242,718,770.20</u>	<u>4,393,889,310.59</u>	<u>13,393,306,474.26</u>	<u>66.2%</u>	<u>6,849,412,295.94</u>
21010101	BASIC SALARY	19,565,024,918.73	4,346,696,881.19	13,335,418,288.00	68.2%	6,229,606,630.73
21010102	OVER TIME PAYMENTS	85,642.62	-	88,278.81	103.1%	- 2,636.19
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	615,408,208.85	47,192,429.40	57,799,907.45	9.4%	557,608,301.40
21010104	FIXED SALARY	62,200,000.00	-	-	0.0%	62,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>12,138,156,169.28</u>	<u>3,066,388,146.35</u>	<u>9,587,280,315.71</u>	<u>79.0%</u>	<u>2,550,875,853.57</u>
210201	ALLOWANCES	<u>12,088,156,169.28</u>	<u>3,066,388,146.35</u>	<u>9,587,280,315.71</u>	<u>79.3%</u>	<u>2,500,875,853.57</u>
21020101	Academic Allowance	1,106,989.32	39,059.06	1,135,379.06	102.6%	- 28,389.74
21020102	Call Duty Allowance	496,202,042.59	52,747,408.10	121,288,959.39	24.4%	374,913,083.20
21020104	Call Duty Allowance IT	517,789.63	-	4,620.00	0.9%	513,169.63
21020105	Capacity Building Allowance	16,677,470.00	121,125.00	1,814,966.25	10.9%	14,862,503.75
21020106	Clothing Allowance	19,201,423.57	4,644,338.30	16,819,346.45	87.6%	2,382,077.12
21020109	CONHESS 20% Increment	512,261,371.59	4,521,981.28	15,015,139.19	2.9%	497,246,232.40
21020110	Consolidated Allowance	14,110,144.67	3,591,153.03	16,064,164.22	113.8%	- 1,954,019.56
21020111	Consolidated Salary	909,252,071.88	155,807,081.50	373,366,382.33	41.1%	535,885,689.55
21020113	Contract Addition	1,379,893.00	81,395.35	10,766,608.34	780.2%	- 9,386,715.34
21020114	CSC Allowance	5,245,198.43	1,512,626.04	2,121,583.54	40.4%	3,123,614.89
21020115	Domestic Staff Allowance	162,082,040.07	110,178,216.54	485,227,489.54	299.4%	- 323,145,449.48
21020117	Endorsement Allowance	515,554.00	-	295,970.76	57.4%	219,583.24
21020118	Exam Sup. Allowance	156,369,456.92	28,341,868.69	86,212,702.06	55.1%	70,156,754.86
21020119	Exams Sup. Across MDAs	3,519,095.00	951,403.00	3,042,366.81	86.5%	476,728.19
21020120	Excess Workload Allowance	1,725,000.00	471,769.45	1,336,571.07	77.5%	388,428.93
21020121	Field Allowance	7,951,267.60	1,910,503.54	8,476,091.30	106.6%	- 524,823.70
21020122	Field Visit	61,039,137.04	18,507,344.46	49,394,184.84	80.9%	11,644,952.20
21020123	Furniture Allowance	428,658,698.25	148,409,244.20	551,279,017.46	128.6%	- 122,620,319.22

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

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

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

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21020175	Warm Clothing/Tea IT	2,923,371.45	2,696.82	1,942,151.42	66.4%	981,220.03
21020176	Workshop Allowance	2,059,001.00	509,313.27	540,443.27	26.2%	1,518,557.73
21020177	Yesso Allowance	4,775,000.00	124,975,167.16	377,623,877.26	7908.4%	- 372,848,877.26
21020179	Entertainment Allowance	28,427,185.79	23,506,274.73	204,596,144.32	719.7%	- 176,168,958.54
21020180	Leave Transport Grant Allowance	7,063,892.12	-	2,297,264.67	32.5%	4,766,627.45
21020181	LTG	-	-	3,000.00	-	3,000.00
210202	SOCIAL CONTRIBUTIONS	50,000,000.00	-	-	0.0%	50,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	25,000,000.00	-	-	0.0%	25,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	25,000,000.00	-	-	0.0%	25,000,000.00
2103	SOCIAL BENEFITS	9,682,502,475.00	1,094,902,291.55	3,986,764,855.22	41.2%	5,695,737,619.78
210301	SOCIAL BENEFITS	9,682,502,475.00	1,094,902,291.55	3,986,764,855.22	41.2%	5,695,737,619.78
21030101	GRATUITY	3,182,502,475.00	59,121,365.66	472,544,265.85	14.8%	2,709,958,209.15
21030102	PENSION	6,500,000,000.00	1,035,780,925.89	3,514,220,589.37	54.1%	2,985,779,410.63
22	OTHER RECURRENT COSTS	50,931,594,239.83	10,174,714,853.28	28,670,900,327.60	56.3%	22,260,693,912.23
2202	OVERHEAD COST	29,027,812,432.11	6,194,991,535.47	18,969,549,213.84	65.3%	10,058,263,218.26
220201	TRAVEL& TRANSPORT - GENERAL	1,656,450,242.22	230,674,978.40	609,619,946.83	36.8%	1,046,830,295.39
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	234,730,794.00	41,641,479.75	89,206,068.75	38.0%	145,524,725.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	853,153,295.04	122,314,067.25	371,486,537.68	43.5%	481,666,757.36
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	66,000,000.00	4,914,430.40	4,914,430.40	7.4%	61,085,569.60
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	502,566,153.18	61,805,001.00	144,012,910.00	28.7%	358,553,243.18
220202	UTILITIES - GENERAL	618,419,923.00	122,056,419.33	291,359,145.60	47.1%	327,060,777.40
22020201	ELECTRICITY CHARGES	428,412,333.00	39,015,998.09	191,936,585.61	44.8%	236,475,747.39
22020202	TELEPHONE CHARGES	29,739,730.00	44,747,740.61	46,344,740.61	155.8%	- 16,605,010.61
22020203	INTERNET ACCESS CHARGES	73,027,860.00	11,630,709.33	22,517,309.33	30.8%	50,510,550.67
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,150,000.00	997,600.00	3,897,650.00	38.4%	6,252,350.00
22020205	WATER RATES	13,140,000.00	2,160,175.00	3,158,663.75	24.0%	9,981,336.25

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020206	SEWAGE CHARGES	26,750,000.00	1,217,896.30	1,217,896.30	4.6%	25,532,103.70
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	37,200,000.00	22,286,300.00	22,286,300.00	59.9%	14,913,700.00
220203	MATERIALS & SUPPLIES - GENERAL	2,975,192,766.28	283,079,529.76	913,838,455.70	30.7%	2,061,354,310.58
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	481,638,801.25	79,195,741.91	192,402,324.10	39.9%	289,236,477.15
22020302	BOOKS	41,832,800.00	884,850.00	14,552,675.00	34.8%	27,280,125.00
22020303	NEWSPAPERS	10,021,250.00	1,131,500.00	2,046,600.00	20.4%	7,974,650.00
22020304	MAGAZINES & PERIODICALS	313,710,108.25	38,080,892.00	95,718,967.00	30.5%	217,991,141.25
22020305	PRINTING OF NON SECURITY DOCUMENTS	391,619,974.40	59,035,045.83	126,600,372.83	32.3%	265,019,601.57
22020306	PRINTING OF SECURITY DOCUMENTS	511,516,895.63	33,466,788.00	76,380,172.25	14.9%	435,136,723.38
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	419,334,118.00	30,427,929.50	74,931,434.50	17.9%	344,402,683.50
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,920,652.75	-	-	0.0%	8,920,652.75
22020309	UNIFORMS & OTHER CLOTHING	108,498,166.00	6,452,982.51	25,414,582.51	23.4%	83,083,583.49
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,100,000.00	5,909,050.00	228,602,077.50	235.4%	- 131,502,077.50
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	550,800,000.00	22,153,250.00	60,860,250.00	11.0%	489,939,750.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENT	28,200,000.00	6,341,500.00	6,341,500.00	22.5%	21,858,500.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	12,000,000.00	-	9,987,500.00	83.2%	2,012,500.00
220204	MAINTENANCE SERVICES - GENERAL	2,488,413,837.82	425,619,960.17	1,032,350,971.81	41.5%	1,456,062,866.01
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	443,697,647.00	48,582,685.67	110,174,827.67	24.8%	333,522,819.33
22020402	MAINTENANCE OF OFFICE FURNITURE	120,872,091.45	12,346,377.17	30,478,063.17	25.2%	90,394,028.28
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	524,290,532.15	66,229,724.17	176,558,468.64	33.7%	347,732,063.51
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	114,466,262.50	10,341,291.48	40,182,691.48	35.1%	74,283,571.02
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,815,550.75	12,092,018.00	28,570,572.00	15.8%	152,244,978.75
22020406	OTHER MAINTENANCE SERVICES	1,022,546,603.98	240,586,049.93	610,944,535.10	59.7%	411,602,068.88
22020410	MAINTENANCE OF STREET LIGHTINGS	5,100,000.00	-	-	0.0%	5,100,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3,761,500.00	-	-	0.0%	3,761,500.00
22020413	MINOR ROAD MAINTENANCE	72,863,650.00	35,441,813.76	35,441,813.76	48.6%	37,421,836.24

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220205	TRAINING - GENERAL	1,321,194,370.16	101,508,621.17	258,791,046.48	19.6%	1,062,403,323.69
22020501	LOCAL TRAINING	1,043,103,457.63	100,796,621.17	256,079,046.48	24.5%	787,024,411.15
22020502	INTERNATIONAL TRAINING	278,090,912.54	712,000.00	2,712,000.00	1.0%	275,378,912.54
220206	OTHER SERVICES - GENERAL	5,895,457,491.64	3,245,310,261.65	8,094,930,787.98	137.3%	- 2,199,473,296.34
22020601	SECURITY SERVICES	336,256,334.00	35,658,818.25	72,343,518.25	21.5%	263,912,815.75
22020602	OFFICE RENT	18,122,605.19	220,000.00	220,000.00	1.2%	17,902,605.19
22020603	RESIDENTIAL RENT	249,080,438.45	22,118,565.00	138,016,777.68	55.4%	111,063,660.77
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000,000.00	3,136,965,081.80	7,737,130,726.07	154.7%	- 2,737,130,726.07
22020605	CLEANING & FUMIGATION SERVICES	286,998,114.00	50,347,796.60	147,219,765.98	51.3%	139,778,348.02
22020607	RESCUE SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,723,645,443.84	186,192,320.14	992,977,756.66	57.6%	730,667,687.18
22020701	FINANCIAL CONSULTING	838,429,791.25	50,475,320.69	478,009,651.16	57.0%	360,420,140.09
22020702	INFORMATION TECHNOLOGY CONSULTING	140,224,625.09	811,900.00	6,270,900.00	4.5%	133,953,725.09
22020703	LEGAL SERVICES	526,391,027.50	25,576,955.00	295,324,879.94	56.1%	231,066,147.56
22020704	ENGINEERING SERVICES	79,000,000.00	96,275,644.45	173,363,925.56	219.4%	- 94,363,925.56
22020705	ARCHITECTURAL SERVICES	350,000.00	-	-	0.0%	350,000.00
22020706	SURVEYING SERVICES	49,250,000.00	837,000.00	9,913,500.00	20.1%	39,336,500.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00	-	-	0.0%	2,000,000.00
22020708	MEDICAL CONSULTING	60,000,000.00	2,115,500.00	14,994,900.00	25.0%	45,005,100.00
22020709	AUDITING OF ACCOUNTS	28,000,000.00	10,100,000.00	15,100,000.00	53.9%	12,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,103,545,634.63	194,051,631.22	516,810,424.62	46.8%	586,735,210.01
22020801	MOTOR VEHICLE FUEL COST	391,283,844.63	57,078,436.72	102,556,264.49	26.2%	288,727,580.14
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,162,695.00	40,650.00	40,650.00	1.3%	3,122,045.00
22020803	PLANT / GENERATOR FUEL COST	709,099,095.00	136,932,544.50	414,213,510.13	58.4%	294,885,584.87

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220209	FINANCIAL CHARGES - GENERAL	154,742,601.10	16,469,714.65	29,870,224.05	19.3%	124,872,377.05
22020901	BANK CHARGES (OTHER THAN INTEREST)	34,235,553.65	13,274,964.79	18,600,748.03	54.3%	15,634,805.62
22020902	INSURANCE PREMIUM	103,111,091.45	1,050,000.00	1,050,000.00	1.0%	102,061,091.45
22020904	OTHER CRF BANK CHARGES	17,395,956.00	2,144,749.86	10,219,476.02	58.7%	7,176,479.98
220210	MISCELLANEOUS EXPENSES GENERAL	11,090,750,121.42	1,390,028,098.98	6,229,000,454.11	56.2%	4,861,749,667.31
22021001	REFRESHMENT & MEALS	427,224,555.50	69,302,376.83	201,339,586.97	47.1%	225,884,968.53
22021002	HONORARIUM & SITTING ALLOWANCE	1,492,572,779.88	370,991,142.77	980,965,570.77	65.7%	511,607,209.11
22021003	PUBLICITY & ADVERTISEMENTS	710,777,753.98	171,675,602.33	563,106,120.56	79.2%	147,671,633.41
22021004	MEDICAL EXPENSES-LOCAL	206,846,253.04	32,688,350.00	341,150,355.19	164.9%	- 134,304,102.15
22021005	FOREIGN SCHOLARSHIP SCHEME	126,294,250.00	69,604,054.00	98,162,054.00	77.7%	28,132,196.00
22021006	POSTAGES & COURIER SERVICES	27,931,608.39	2,229,711.23	4,255,473.73	15.2%	23,676,134.67
22021007	WELFARE PACKAGES	2,844,441,887.38	436,350,418.42	1,863,509,954.32	65.5%	980,931,933.05
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	116,432,611.21	20,688,314.58	33,317,014.58	28.6%	83,115,596.62
22021009	SPORTING ACTIVITIES	191,477,613.65	28,751,200.00	123,007,130.24	64.2%	68,470,483.41
22021010	DIRECT TEACHING & LABORATORY COST	152,350,808.40	30,756,255.50	30,756,255.50	20.2%	121,594,552.90
22021011	TAKE UP GRANT	30,000,000.00	7,500,000.00	7,500,000.00	25.0%	22,500,000.00
22021012	REFUNDS GENERAL	23,000,000.00	140,786.00	4,626,893.10	20.1%	18,373,106.90
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	37,500,000.00	12,492,000.00	12,492,000.00	33.3%	25,008,000.00
22021015	5% MDAs IGR Cost of Collection	100,000,000.00	35,738,017.32	43,431,474.44	43.4%	56,568,525.56
22021020	ELECTION-LOGISTICS SUPPORT	2,500,000.00	-	-	0.0%	2,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	233,900,000.00	23,988,000.00	185,030,500.00	79.1%	48,869,500.00
22021037	MARGIN FOR INCREASE IN COSTS	1,500,000.00	-	-	0.0%	1,500,000.00
22021041	CONTINGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	175,000,000.00	34,664,945.00	82,916,668.50	47.4%	92,083,331.50

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22021044	GENDER	73,000,000.00	35,000,000.00	65,000,000.00	89.0%	8,000,000.00
22021045	RECRITMENT/APPOINTMENT	63,000,000.00	7,466,925.00	29,580,930.00	47.0%	33,419,070.00
22021046	PROMOTION (SERVICE WIDE)	35,000,000.00	-	9,852,472.21	28.1%	25,147,527.79
22021047	SERVICE WIDE VOTE	3,500,000,000.00	-	1,549,000,000.00	44.3%	1,951,000,000.00
22021048	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	-	-	0.0%	500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,099,329,750.00	253,738,690.83	513,666,940.83	46.7%	585,662,809.17
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,096,829,750.00	253,738,690.83	513,666,940.83	46.8%	583,162,809.17
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,000,000.00	-	1,000,000.00	100.0%	-
22040109	GRANTS TO COMMUNITIES/NGOs	1,095,829,750.00	253,738,690.83	512,666,940.83	46.8%	583,162,809.17
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,000.00	-	-	0.0%	2,500,000.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	2,500,000.00	-	-	0.0%	2,500,000.00
2205	SUBSIDIES GENERAL	980,000,000.00	165,775,470.14	559,157,571.70	57.1%	420,842,428.30
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	980,000,000.00	165,775,470.14	559,157,571.70	57.1%	420,842,428.30
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	930,000,000.00	165,775,470.14	553,780,571.70	59.5%	376,219,428.30
22050102	MEAL SUBSIDY	50,000,000.00	-	5,377,000.00	10.8%	44,623,000.00
2206	PUBLIC DEBT CHARGES	19,663,274,057.72	3,560,209,156.83	8,472,060,536.52	43.1%	11,191,213,521.20
220601	FOREIGN INTEREST / DISCOUNT	891,621,219.00	409,664,198.61	1,267,628,470.30	142.2%	- 376,007,251.30
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	891,621,219.00	409,664,198.61	1,267,628,470.30	142.2%	- 376,007,251.30
220602	DOMESTIC INTEREST / DISCOUNT	18,771,652,838.72	3,150,544,958.22	7,204,432,066.22	38.4%	11,567,220,772.50
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	18,771,652,838.72	3,150,544,958.22	7,204,432,066.22	38.4%	11,567,220,772.50
2207	TRANSFERS-PAYMENT	3,678,000.00	-	-	0.0%	3,678,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,678,000.00	-	-	0.0%	3,678,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	3,678,000.00	-	-	0.0%	3,678,000.00
2209	LOSS ON FOREIGN EXCHANGE	157,500,000.00	-	156,466,064.70	99.3%	1,033,935.30
220901	LOSS ON FOREIGN EXCHANGE	157,500,000.00	-	156,466,064.70	99.3%	1,033,935.30
22090101	LOSS ON FOREIGN EXCHANGE	157,500,000.00	-	156,466,064.70	99.3%	1,033,935.30

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	70,919,587,772.68	5,491,317,848.72	39,278,617,912.63	55.4%	31,640,969,860.05
2301	FIXED ASSETS PURCHASED	13,228,908,389.29	862,250,586.33	6,027,497,596.21	45.6%	7,201,410,793.08
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,228,908,389.29	862,250,586.33	6,027,497,596.21	45.6%	7,201,410,793.08
23010101	PURCHASE / ACQUISITION OF LAND	4,234,171,372.27	232,810,598.18	1,662,247,543.54	39.3%	2,571,923,828.73
23010102	PURCHASE OF OFFICE BUILDINGS	40,000,000.00	-	-	0.0%	40,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	90,000,000.00	-	-	0.0%	90,000,000.00
23010104	PURCHASE MOTOR CYCLES	359,910,000.00	-	3,000,000.00	0.8%	356,910,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,184,000,000.00	-	90,588,904.81	7.7%	1,093,411,095.19
23010106	PURCHASE OF VANS	40,000,000.00	-	-	0.0%	40,000,000.00
23010107	PURCHASE OF TRUCKS	379,857,142.86	-	354,914,355.80	93.4%	24,942,787.06
23010108	PURCHASE OF BUSES	97,500,000.00	-	-	0.0%	97,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,157,224,931.00	272,054,885.05	777,192,483.84	67.2%	380,032,447.16
23010113	PURCHASE OF COMPUTERS	186,941,600.00	-	7,180,899.50	3.8%	179,760,700.50
23010114	PURCHASE OF COMPUTER PRINTERS	71,775,000.00	-	2,193,000.00	3.1%	69,582,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	48,100,000.00	-	450,000.00	0.9%	47,650,000.00
23010117	PURCHASE OF SHREDDING MACHINES	5,350,000.00	-	-	0.0%	5,350,000.00
23010118	PURCHASE OF SCANNERS	3,850,000.00	-	-	0.0%	3,850,000.00
23010119	PURCHASE OF POWER GENERATING SET	243,560,760.00	-	26,729,887.00	11.0%	216,830,873.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	34,749,000.00	225,713,322.50	225,713,322.50	649.6%	-190,964,322.50
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	958,568,583.16	41,914,985.00	324,474,304.69	33.8%	634,094,278.47
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	81,100,000.00	-	3,000,000.00	3.7%	78,100,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	217,000,000.00	-	-	0.0%	217,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	82,450,000.00	-	-	0.0%	82,450,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	49,000,000.00	-	-	0.0%	49,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	391,000,000.00	10,000,000.00	10,000,000.00	2.6%	381,000,000.00

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23010128	PURCHASE OF SECURITY EQUIPMENT	47,000,000.00	655,000.00	3,673,401.00	7.8%	43,326,599.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	730,000,000.00	735,000.00	100,070,439.19	13.7%	629,929,560.81
23010130	PURCHASE OF RECREATIONAL FACILITIES	13,500,000.00	-	-	0.0%	13,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	866,500,000.00	-	480,000.00	0.1%	866,020,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	2,500,000.00	-	-	0.0%	2,500,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	39,000,000.00	4,962,500.00	4,962,500.00	12.7%	34,037,500.00
23010144	PURCHASE OF LIVESTOCKS	14,000,000.00	-	450,000.00	3.2%	13,550,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	684,800,000.00	36,000,000.00	428,070,500.00	62.5%	256,729,500.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	850,000,000.00	37,404,295.60	2,002,106,054.34	235.5%	- 1,152,106,054.34
23010148	PURCHASE OF PROJECTOR	500,000.00	-	-	0.0%	500,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	15,000,000.00	-	-	0.0%	15,000,000.00
23010150	PURCHASE OF SUIT CASES	10,000,000.00	-	-	0.0%	10,000,000.00
2302	CONSTRUCTION / PROVISION	44,795,748,587.44	4,183,706,223.76	25,827,340,032.95	57.7%	18,968,408,554.49
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,795,748,587.44	4,183,706,223.76	25,827,340,032.95	57.7%	18,968,408,554.49
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,042,787,316.76	76,096,800.00	128,613,915.24	6.3%	1,914,173,401.52
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	695,000,000.00	-	-	0.0%	695,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000.00	-	275,764.20	0.7%	39,724,235.80
23020104	CONSTRUCTION / PROVISION OF HOUSING	160,000,000.00	-	-	0.0%	160,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,501,510,000.00	3,423,700.00	489,015,449.00	32.6%	1,012,494,551.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,842,800,000.00	513,407,374.00	605,126,685.60	32.8%	1,237,673,314.40
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,768,508,210.00	-	763,426,803.42	43.2%	1,005,081,406.58
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	147,000,000.00	-	-	0.0%	147,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,242,736,208.00	64,597,657.02	64,597,657.02	5.2%	1,178,138,550.98
23020114	CONSTRUCTION / PROVISION OF ROADS	20,246,974,392.00	1,823,278,203.04	18,125,684,801.75	89.5%	2,121,289,590.25
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,628,278,460.68	1,686,773,235.09	5,606,390,644.09	38.3%	9,021,887,816.59
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	80,000,000.00	88,000.00	6,455,050.00	8.1%	73,544,950.00

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	26,500,000.00	-	-	0.0%	26,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	150,000,000.00	4,365,500.00	9,251,311.27	6.2%	140,748,688.73
23020124	CONSTRUCTION OF MARKETS/PARKS	65,000,000.00	11,020,754.61	27,846,951.36	42.8%	37,153,048.64
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	-	-	0.0%	2,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	50,000,000.00	-	-	0.0%	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	106,654,000.00	655,000.00	655,000.00	0.6%	105,999,000.00
2303	REHABILITATION / REPAIRS	9,723,261,000.12	295,219,889.04	6,851,632,623.97	70.5%	2,871,628,376.15
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,723,261,000.12	295,219,889.04	6,851,632,623.97	70.5%	2,871,628,376.15
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,803,000,000.00	-	3,709,219,064.58	63.9%	2,093,780,935.42
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,750,000.00	-	-	0.0%	1,750,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	73,536,000.00	-	-	0.0%	73,536,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	955,499,999.98	227,254,730.95	2,465,873,327.02	258.1%	- 1,510,373,327.04
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	679,435,000.00	25,062,791.89	415,828,602.41	61.2%	263,606,397.59
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	345,000,000.00	1,054,690.99	171,035,546.57	49.6%	173,964,453.43
23030110	REHABILITATION / REPAIRS - LIBRARIES	47,000,000.00	-	-	0.0%	47,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	28,750,000.00	-	-	0.0%	28,750,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2,000,000.00	-	-	0.0%	2,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	740,000,000.00	-	-	0.0%	740,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	5,000,000.00	-	-	0.0%	5,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	6,000,000.00	535,800.00	2,472,300.00	41.2%	3,527,700.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	991,490,000.14	41,191,875.21	81,783,783.39	8.2%	909,706,216.75
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	2,300,000.00	-	-	0.0%	2,300,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	20,000,000.00	120,000.00	520,000.00	2.6%	19,480,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	22,500,000.00	-	4,900,000.00	21.8%	17,600,000.00

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

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2304	PRESERVATION OF THE ENVIRONMENT	705,380,000.00	80,065,535.52	186,066,245.18	26.4%	519,313,754.82
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	705,380,000.00	80,065,535.52	186,066,245.18	26.4%	519,313,754.82
23040101	TREE PLANTING	40,880,000.00	-	1,040,750.00	2.5%	39,839,250.00
23040102	EROSION & FLOOD CONTROL	243,000,000.00	10,117,046.14	97,613,346.42	40.2%	145,386,653.58
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	414,000,000.00	69,948,489.38	80,002,945.63	19.3%	333,997,054.37
23040105	WATER POLLUTION PREVENTION & CONTROL	7,500,000.00	-	7,409,203.13	98.8%	90,796.87
2305	OTHER CAPITAL PROJECTS	2,466,289,795.83	70,075,614.07	386,081,414.32	15.7%	2,080,208,381.51
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,466,289,795.83	70,075,614.07	386,081,414.32	15.7%	2,080,208,381.51
23050101	RESEARCH AND DEVELOPMENT	1,175,176,600.00	55,711,450.00	258,647,486.00	22.0%	916,529,114.00
23050102	COMPUTER SOFTWARE ACQUISITION	217,040,040.00	182,151.07	69,987,458.52	32.2%	147,052,581.48
23050103	MONITORING AND EVALUATION	458,976,000.00	6,346,513.00	25,808,763.00	5.6%	433,167,237.00
23050104	ANNIVERSARIES/CELEBRATIONS	156,000,000.00	386,000.00	7,686,750.00	4.9%	148,313,250.00
23050107	MARGIN FOR INCREASES IN COSTS	439,097,155.83	7,449,500.00	23,950,956.80	5.5%	415,146,199.03
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	20,000,000.00	-	-	0.0%	20,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	163,914,559,426.99	24,221,212,450.49	94,916,869,885.42	57.9%	68,997,689,541.58
701	General Public Service	57,148,820,657.50	11,110,465,604.03	32,838,782,302.22	57.5%	24,310,038,355.28
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	18,465,446,642.62	5,753,692,713.29	16,424,640,166.48	88.9%	2,040,806,476.14
70111	Executive Organ and Legislative Organs	12,034,096,647.91	4,864,875,231.48	13,074,913,469.06	108.6%	- 1,040,816,821.15
70112	Financial and Fiscal Affairs	6,431,349,994.71	888,817,481.81	3,349,726,697.42	52.1%	3,081,623,297.29
7013	General Services	17,740,339,796.31	1,719,134,326.04	7,830,271,183.80	44.1%	9,910,068,612.51
70131	General Personnel Services	11,410,664,302.82	1,410,626,563.19	5,076,421,458.63	44.5%	6,334,242,844.19
70132	Overall Planning and Statistical Services	4,420,918,159.00	60,862,427.68	1,674,333,893.46	37.9%	2,746,584,265.54
70133	Other General Services	1,908,757,334.49	247,645,335.17	1,079,515,831.71	56.6%	829,241,502.78
7016	General Public Services N.E.C	661,351,952.00	30,096,192.47	53,661,721.97	8.1%	607,690,230.03
70161	General Public Services N.E.C	661,351,952.00	30,096,192.47	53,661,721.97	8.1%	607,690,230.03
7017	Public Debt Transactions	19,666,274,057.72	3,560,349,942.83	8,472,409,322.52	43.1%	11,193,864,735.20
70171	Public Debt Transactions	19,666,274,057.72	3,560,349,942.83	8,472,409,322.52	43.1%	11,193,864,735.20
7018	Transfer of a General Character between Different Levels of Government	615,408,208.85	47,192,429.40	57,799,907.45	9.4%	557,608,301.40
70181	Transfer of a General Character between Different Levels of Government	615,408,208.85	47,192,429.40	57,799,907.45	9.4%	557,608,301.40
703	Public Order and Safety	5,867,879,953.94	801,490,620.61	2,787,328,383.55	47.5%	3,080,551,570.39
7033	Justice & Law Courts	5,867,879,953.94	801,490,620.61	2,787,328,383.55	47.5%	3,080,551,570.39
70331	Justice & Law Courts	5,867,879,953.94	801,490,620.61	2,787,328,383.55	47.5%	3,080,551,570.39
704	Economic Affairs	27,275,991,415.24	1,459,455,773.06	13,631,444,904.12	50.0%	13,644,546,511.12
7041	General Economic, Commercial and Labour Affairs	5,832,028,558.25	49,033,423.82	170,098,201.67	2.9%	5,661,930,356.58
70411	General Economic and Commercial Affairs	5,832,028,558.25	49,033,423.82	170,098,201.67	2.9%	5,661,930,356.58
7042	Agriculture, Forestry, Fishing and Hunting	10,003,327,891.76	538,139,868.05	2,005,610,940.40	20.0%	7,997,716,951.36
70421	Agriculture	10,003,327,891.76	538,139,868.05	2,005,610,940.40	20.0%	7,997,716,951.36

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7043	Fuel and Energy	462,636,962.32	44,946,214.79	216,503,393.72	46.8%	246,133,568.60
70431	Coal and Solid Mineral Fuel	46,780,000.00	3,557,911.30	12,100,372.69	25.9%	34,679,627.31
70435	Electricity	415,856,962.32	41,388,303.49	204,403,021.03	49.2%	211,453,941.29
7044	Mining, Manufacturing and Construction	9,726,387,932.44	789,672,216.54	11,106,737,412.25	114.2%	- 1,380,349,479.81
70443	Construction	9,726,387,932.44	789,672,216.54	11,106,737,412.25	114.2%	- 1,380,349,479.81
7045	Transport	285,287,800.00	6,941,350.00	17,901,350.00	6.3%	267,386,450.00
70451	Road Transport	285,287,800.00	6,941,350.00	17,901,350.00	6.3%	267,386,450.00
7046	Communication	323,667,139.47	2,528,371.75	23,322,621.75	7.2%	300,344,517.72
70460	Communication	323,667,139.47	2,528,371.75	23,322,621.75	7.2%	300,344,517.72
7048	R&D Economic Affairs	531,910,000.00	300,000.00	7,588,000.00	1.4%	524,322,000.00
70484	R&D Mining, Manufacturing and Construction	531,910,000.00	300,000.00	7,588,000.00	1.4%	524,322,000.00
7049	Economic Affairs N. E. C	110,745,131.00	27,894,328.11	83,682,984.33	75.6%	27,062,146.67
70491	Economic Affairs N. E. C	110,745,131.00	27,894,328.11	83,682,984.33	75.6%	27,062,146.67
705	Environmental Protection	1,728,763,829.82	968,400,937.42	1,456,093,935.32	84.2%	272,669,894.50
7051	Waste Management	42,550,000.00	735,594,660.79	735,594,660.79	1728.8%	- 693,044,660.79
70511	Waste Management	42,550,000.00	735,594,660.79	735,594,660.79	1728.8%	- 693,044,660.79
7052	Waste Water Management	4,500,000.00	-	-	0.0%	4,500,000.00
70521	Waste Water Management	4,500,000.00	-	-	0.0%	4,500,000.00
7054	Protection of Biodiversity and Landscape	182,818,753.84	35,787,178.74	129,201,052.84	70.7%	53,617,701.00
70541	Protection of Biodiversity and Landscape	182,818,753.84	35,787,178.74	129,201,052.84	70.7%	53,617,701.00
7055	R&D Environmental Protection	946,817,142.86	84,748,434.01	243,740,018.51	25.7%	703,077,124.35
70551	R&D Environmental Protection	946,817,142.86	84,748,434.01	243,740,018.51	25.7%	703,077,124.35
7056	Environmental Protection N.E.C.	552,077,933.12	112,270,663.88	347,558,203.18	63.0%	204,519,729.94
70561	Environmental Protection N.E.C.	552,077,933.12	112,270,663.88	347,558,203.18	63.0%	204,519,729.94
706	Housing and Community Amenities	25,030,944,833.42	2,031,491,899.62	19,132,630,922.93	76.4%	5,898,313,910.49
7061	Housing Development	4,302,188,728.22	13,822,442.33	65,866,928.33	1.5%	4,236,321,799.89
70611	Housing Development	4,302,188,728.22	13,822,442.33	65,866,928.33	1.5%	4,236,321,799.89

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7063	Water Supply	3,568,861,277.87	375,115,896.97	5,217,757,731.60	146.2%	- 1,648,896,453.73
70631	Water Supply	3,568,861,277.87	375,115,896.97	5,217,757,731.60	146.2%	- 1,648,896,453.73
7066	Housing and Community Amenities N. E. C	17,159,894,827.33	1,642,553,560.32	13,849,006,263.00	80.7%	3,310,888,564.33
70661	Housing and Community Amenities N. E. C	17,159,894,827.33	1,642,553,560.32	13,849,006,263.00	80.7%	3,310,888,564.33
707	Health	20,352,024,001.31	3,233,295,915.10	10,265,846,037.51	50.4%	10,086,177,963.80
7071	Medical Products, Appliances and Equipment	731,420,000.00	4,607,537.91	17,530,113.73	2.4%	713,889,886.27
70711	Pharmaceutical Products	731,420,000.00	4,607,537.91	17,530,113.73	2.4%	713,889,886.27
7072	Outpatient Services	7,575,950,621.07	569,767,566.10	3,826,209,870.52	50.5%	3,749,740,750.55
70721	General Medical Services	7,032,904,207.07	569,767,566.10	3,826,209,870.52	54.4%	3,206,694,336.55
70722	Specialized Medical Services	543,046,414.00	-	-	0.0%	543,046,414.00
7073	Hospital Services	6,871,336,461.57	1,163,172,814.65	3,646,853,113.24	53.1%	3,224,483,348.33
70731	General Hospital Services	129,300,000.00	-	-	0.0%	129,300,000.00
70732	Specialized Hospital Services	5,757,477,029.57	1,087,492,805.23	3,405,595,746.23	59.2%	2,351,881,283.34
70734	Nursing and Convalescent Services	984,559,432.00	75,680,009.42	241,257,367.01	24.5%	743,302,064.99
7074	Public Health Services	4,726,206,036.67	1,463,693,346.44	2,724,249,922.02	57.6%	2,001,956,114.65
70741	Public Health Services	4,726,206,036.67	1,463,693,346.44	2,724,249,922.02	57.6%	2,001,956,114.65
7076	Health N. E. C	447,110,882.00	32,054,650.00	51,003,018.00	11.4%	396,107,864.00
70761	Health N. E. C	447,110,882.00	32,054,650.00	51,003,018.00	11.4%	396,107,864.00
708	Recreation, Culture and Religion	3,388,091,126.75	523,520,270.37	1,412,563,908.23	41.7%	1,975,527,218.52
7081	Recreational and Sporting Services	1,120,235,626.78	211,696,561.55	589,542,729.06	52.6%	530,692,897.72
70811	Recreational and Sporting Services	1,120,235,626.78	211,696,561.55	589,542,729.06	52.6%	530,692,897.72
7082	Cultural Services	903,737,498.57	121,092,396.64	244,855,516.41	27.1%	658,881,982.16
70821	Cultural Services	903,737,498.57	121,092,396.64	244,855,516.41	27.1%	658,881,982.16
7083	Broadcasting and Publishing Services	534,063,047.67	120,854,874.91	337,967,241.58	63.3%	196,095,806.09
70831	Broadcasting and Publishing Services	534,063,047.67	120,854,874.91	337,967,241.58	63.3%	196,095,806.09

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7084	Religious and Other Community Services	830,054,953.73	69,876,437.27	240,198,421.18	28.9%	589,856,532.55
70841	Religious and Other Community Services	830,054,953.73	69,876,437.27	240,198,421.18	28.9%	589,856,532.55
709	Education	21,144,076,440.53	3,822,968,250.97	12,621,273,139.30	59.7%	8,522,803,301.24
7091	Pre-Primary and Primary Education	3,689,323,252.85	235,526,599.00	2,394,086,083.76	64.9%	1,295,237,169.09
70912	Primary Education	3,689,323,252.85	235,526,599.00	2,394,086,083.76	64.9%	1,295,237,169.09
7092	Secondary Education	687,962,664.71	171,537,099.62	518,791,427.94	75.4%	169,171,236.77
70922	Senior Secondary	687,962,664.71	171,537,099.62	518,791,427.94	75.4%	169,171,236.77
7094	Tertiary Education	8,682,617,828.61	1,716,174,062.56	4,562,439,649.33	52.5%	4,120,178,179.28
70941	First Stage of Tertiary Education	7,186,927,940.99	1,456,680,787.06	4,085,387,073.00	56.8%	3,101,540,868.00
70942	Second Stage of Tertiary Education	1,495,689,887.62	259,493,275.50	477,052,576.33	31.9%	1,018,637,311.29
7095	Education Not Definable by Level	289,965,644.00	27,752,672.16	89,521,406.90	30.9%	200,444,237.10
70951	Education Not Definable by Level	289,965,644.00	27,752,672.16	89,521,406.90	30.9%	200,444,237.10
7096	Subsidiary Services to Education	7,794,207,050.37	1,671,977,817.63	5,056,434,571.37	64.9%	2,737,772,479.00
70961	Subsidiary Services to Education	7,794,207,050.37	1,671,977,817.63	5,056,434,571.37	64.9%	2,737,772,479.00
710	Social Protection	1,977,967,168.48	270,123,179.31	770,906,352.24	39.0%	1,207,060,816.24
7101	Sickness and Disability	358,353,628.68	30,849,479.45	74,434,442.30	20.8%	283,919,186.38
71012	Disability	358,353,628.68	30,849,479.45	74,434,442.30	20.8%	283,919,186.38
7104	Family and Children	1,193,490,701.80	188,337,571.85	607,240,666.55	50.9%	586,250,035.25
71041	Family and Children	1,193,490,701.80	188,337,571.85	607,240,666.55	50.9%	586,250,035.25
7109	Social Protection N. E. C	426,122,838.00	50,936,128.01	89,231,243.39	20.9%	336,891,594.61
71091	Social Protection N. E. C	426,122,838.00	50,936,128.01	89,231,243.39	20.9%	336,891,594.61

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	42,063,377,414.48	8,532,553,099.40	26,967,351,645.19	64.1%	15,096,025,769.29
701	General Public Service	13,615,199,144.68	1,918,629,641.89	6,910,691,717.83	50.8%	6,704,507,426.85
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,321,706,156.70	497,441,638.30	1,911,038,001.73	82.3%	410,668,154.97
70111	Executive Organ and Legislative Organs	354,089,624.15	74,647,967.58	515,590,540.47	145.6%	- 161,500,916.32
70112	Financial and Fiscal Affairs	1,967,616,532.56	422,793,670.72	1,395,447,461.26	70.9%	572,169,071.29
7013	General Services	10,667,893,131.13	1,372,332,351.60	4,936,864,140.88	46.3%	5,731,028,990.25
70131	General Personnel Services	10,546,658,207.64	1,347,285,301.02	4,854,901,824.67	46.0%	5,691,756,382.97
70132	Overall Planning and Statistical Services	87,553,159.00	19,223,967.68	63,380,740.46	72.4%	24,172,418.54
70133	Other General Services	33,681,764.49	5,823,082.90	18,581,575.75	55.2%	15,100,188.74
7016	General Public Services N.E.C	10,191,648.00	1,663,222.59	4,989,667.77	49.0%	5,201,980.23
70161	General Public Services N.E.C	10,191,648.00	1,663,222.59	4,989,667.77	49.0%	5,201,980.23
7018	Transfer of a General Character between Different Levels of Government	615,408,208.85	47,192,429.40	57,799,907.45	9.4%	557,608,301.40
70181	Transfer of a General Character between Different Levels of Government	615,408,208.85	47,192,429.40	57,799,907.45	9.4%	557,608,301.40
703	Public Order and Safety	3,260,096,309.75	747,824,073.39	2,320,483,915.51	71.2%	939,612,394.24
7033	Justice & Law Courts	3,260,096,309.75	747,824,073.39	2,320,483,915.51	71.2%	939,612,394.24
70331	Justice & Law Courts	3,260,096,309.75	747,824,073.39	2,320,483,915.51	71.2%	939,612,394.24
704	Economic Affairs	2,456,953,214.24	525,092,491.03	1,810,455,688.77	73.7%	646,497,525.47
7041	General Economic, Commercial and Labour Affairs	67,765,216.25	4,026,034.69	4,026,034.69	5.9%	63,739,181.56
70411	General Economic and Commercial Affairs	67,765,216.25	4,026,034.69	4,026,034.69	5.9%	63,739,181.56
7042	Agriculture, Forestry, Fishing and Hunting	1,536,302,233.76	367,831,130.53	1,232,136,696.29	80.2%	304,165,537.47
70421	Agriculture	1,536,302,233.76	367,831,130.53	1,232,136,696.29	80.2%	304,165,537.47
7043	Fuel and Energy	48,877,412.32	10,319,641.61	29,311,067.60	60.0%	19,566,344.72
70431	Coal and Solid Mineral Fuel	-	1,109,811.30	3,323,172.69	-	3,323,172.69
70435	Electricity	48,877,412.32	9,209,830.31	25,987,894.91	53.2%	22,889,517.41

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7044	Mining, Manufacturing and Construction	545,531,941.44	115,021,356.09	461,298,905.86	84.6%	84,233,035.58
70443	Construction	545,531,941.44	115,021,356.09	461,298,905.86	84.6%	84,233,035.58
7045	Transport	62,200,000.00	-	-	0.0%	62,200,000.00
70451	Road Transport	62,200,000.00	-	-	0.0%	62,200,000.00
7046	Communication	85,531,279.47	-	-	0.0%	85,531,279.47
70460	Communication	85,531,279.47	-	-	0.0%	85,531,279.47
7049	Economic Affairs N. E. C	110,745,131.00	27,894,328.11	83,682,984.33	75.6%	27,062,146.67
70491	Economic Affairs N. E. C	110,745,131.00	27,894,328.11	83,682,984.33	75.6%	27,062,146.67
705	Environmental Protection	610,896,686.96	148,057,842.62	475,718,506.02	77.9%	135,178,180.94
7054	Protection of Biodiversity and Landscape	158,818,753.84	35,787,178.74	128,160,302.84	80.7%	30,658,451.00
70541	Protection of Biodiversity and Landscape	158,818,753.84	35,787,178.74	128,160,302.84	80.7%	30,658,451.00
7056	Environmental Protection N.E.C.	452,077,933.12	112,270,663.88	347,558,203.18	76.9%	104,519,729.94
70561	Environmental Protection N.E.C.	452,077,933.12	112,270,663.88	347,558,203.18	76.9%	104,519,729.94
706	Housing and Community Amenities	561,852,711.17	115,683,971.53	365,457,378.65	65.0%	196,395,332.52
7061	Housing Development	152,199,997.95	8,504,942.33	30,056,263.33	19.7%	122,143,734.62
70611	Housing Development	152,199,997.95	8,504,942.33	30,056,263.33	19.7%	122,143,734.62
7063	Water Supply	297,661,277.89	76,269,449.27	247,650,250.09	83.2%	50,011,027.80
70631	Water Supply	297,661,277.89	76,269,449.27	247,650,250.09	83.2%	50,011,027.80
7066	Housing and Community Amenities N. E. C	111,991,435.33	30,909,579.93	87,750,865.23	78.4%	24,240,570.10
70661	Housing and Community Amenities N. E. C	111,991,435.33	30,909,579.93	87,750,865.23	78.4%	24,240,570.10
707	Health	8,072,487,190.80	1,571,094,290.08	4,948,605,222.48	61.3%	3,123,881,968.32
7071	Medical Products, Appliances and Equipment	17,032,500.00	4,115,537.91	12,346,613.73	72.5%	4,685,886.27
70711	Pharmaceutical Products	17,032,500.00	4,115,537.91	12,346,613.73	72.5%	4,685,886.27
7072	Outpatient Services	1,712,353,472.23	249,797,593.90	857,861,398.76	50.1%	854,492,073.47
70721	General Medical Services	1,712,353,472.23	249,797,593.90	857,861,398.76	50.1%	854,492,073.47

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7073	Hospital Services	5,525,427,698.57	1,102,340,764.99	3,413,710,810.39	61.8%	2,111,716,888.18
70732	Specialized Hospital Services	5,267,984,029.57	1,039,535,101.28	3,214,302,995.04	61.0%	2,053,681,034.53
70734	Nursing and Convalescent Services	257,443,669.00	62,805,663.71	199,407,815.35	77.5%	58,035,853.65
7074	Public Health Services	817,673,520.00	214,840,393.28	664,686,399.60	81.3%	152,987,120.40
70741	Public Health Services	817,673,520.00	214,840,393.28	664,686,399.60	81.3%	152,987,120.40
708	Recreation, Culture and Religion	1,612,787,158.75	354,002,247.24	926,251,329.88	57.4%	686,535,828.87
7081	Recreational and Sporting Services	603,564,626.78	167,160,469.92	432,827,564.84	71.7%	170,737,061.94
70811	Recreational and Sporting Services	603,564,626.78	167,160,469.92	432,827,564.84	71.7%	170,737,061.94
7082	Cultural Services	278,789,458.57	30,103,846.64	88,482,266.41	31.7%	190,307,192.16
70821	Cultural Services	278,789,458.57	30,103,846.64	88,482,266.41	31.7%	190,307,192.16
7083	Broadcasting and Publishing Services	285,682,047.67	102,953,793.41	270,197,227.45	94.6%	15,484,820.22
70831	Broadcasting and Publishing Services	285,682,047.67	102,953,793.41	270,197,227.45	94.6%	15,484,820.22
7084	Religious and Other Community Services	444,751,025.73	53,784,137.27	134,744,271.18	30.3%	310,006,754.55
70841	Religious and Other Community Services	444,751,025.73	53,784,137.27	134,744,271.18	30.3%	310,006,754.55
709	Education	11,762,401,225.66	3,146,718,505.77	9,132,252,440.06	77.6%	2,630,148,785.60
7091	Pre-Primary and Primary Education	324,791,408.71	76,336,932.31	253,778,759.74	78.1%	71,012,648.97
70912	Primary Education	324,791,408.71	76,336,932.31	253,778,759.74	78.1%	71,012,648.97
7092	Secondary Education	386,462,664.71	115,951,696.34	323,436,500.89	83.7%	63,026,163.82
70922	Senior Secondary	386,462,664.71	115,951,696.34	323,436,500.89	83.7%	63,026,163.82

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7094	Tertiary Education	6,281,623,704.87	1,410,843,176.96	4,218,042,806.73	67.1%	2,063,580,898.14
70941	First Stage of Tertiary Education	5,309,054,952.99	1,255,036,095.46	3,844,676,424.40	72.4%	1,464,378,528.59
70942	Second Stage of Tertiary Education	972,568,751.88	155,807,081.50	373,366,382.33	38.4%	599,202,369.55
7095	Education Not Definable by Level	110,365,644.00	25,400,497.16	85,387,981.90	77.4%	24,977,662.10
70951	Education Not Definable by Level	110,365,644.00	25,400,497.16	85,387,981.90	77.4%	24,977,662.10
7096	Subsidiary Services to Education	4,659,157,803.37	1,518,186,203.00	4,251,606,390.80	91.3%	407,551,412.57
70961	Subsidiary Services to Education	4,659,157,803.37	1,518,186,203.00	4,251,606,390.80	91.3%	407,551,412.57
710	Social Protection	110,703,772.48	5,450,035.85	77,435,445.99	69.9%	33,268,326.49
7101	Sickness and Disability	86,103,628.68	-	60,385,338.44	70.1%	25,718,290.24
71012	Disability	86,103,628.68	FALSE	60,385,338.44	70.1%	25,718,290.24
7104	Family and Children	24,600,143.80	5,450,035.85	17,050,107.55	69.3%	7,550,036.25
71041	Family and Children	24,600,143.80	5,450,035.85	17,050,107.55	69.3%	7,550,036.25

Table 12: Overhead Expenditure by Function

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	29,027,812,432.11	6,194,991,535.47	18,969,549,213.84	65.3%	10,058,263,218.26
701	General Public Service	18,840,637,568.34	4,852,922,168.00	15,143,825,538.17	80.4%	3,696,812,030.17
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	13,272,368,169.16	4,742,216,173.30	13,019,285,593.06	98.1%	253,082,576.10
70111	Executive Organ and Legislative Organs	10,168,784,707.00	4,281,154,763.28	11,418,175,933.13	112.3%	- 1,249,391,226.13
70112	Financial and Fiscal Affairs	3,103,583,462.16	461,061,410.02	1,601,109,659.93	51.6%	1,502,473,802.23
7013	General Services	5,538,609,095.18	109,821,208.70	2,121,304,055.53	38.3%	3,417,305,039.65
70131	General Personnel Services	532,134,095.18	63,341,262.17	221,519,633.96	41.6%	310,614,461.22
70132	Overall Planning and Statistical Services	4,126,065,000.00	25,428,630.00	1,587,611,823.00	38.5%	2,538,453,177.00
70133	Other General Services	880,410,000.00	21,051,316.53	312,172,598.57	35.5%	568,237,401.43
7016	General Public Services N.E.C	26,660,304.00	744,000.00	2,887,103.58	10.8%	23,773,200.42
70161	General Public Services N.E.C	26,660,304.00	744,000.00	2,887,103.58	10.8%	23,773,200.42
7017	Public Debt Transactions	3,000,000.00	140,786.00	348,786.00	11.6%	2,651,214.00
70171	Public Debt Transactions	3,000,000.00	140,786.00	348,786.00	11.6%	2,651,214.00
703	Public Order and Safety	1,386,583,644.19	52,189,271.50	460,077,824.44	33.2%	926,505,819.75
7033	Justice & Law Courts	1,386,583,644.19	52,189,271.50	460,077,824.44	33.2%	926,505,819.75
70331	Justice & Law Courts	1,386,583,644.19	52,189,271.50	460,077,824.44	33.2%	926,505,819.75
704	Economic Affairs	988,542,951.00	203,197,168.05	384,636,218.65	38.9%	603,906,732.35
7041	General Economic, Commercial and Labour Affairs	71,555,342.00	11,338,452.00	29,390,202.00	41.1%	42,165,140.00
70411	General Economic and Commercial Affairs	71,555,342.00	11,338,452.00	29,390,202.00	41.1%	42,165,140.00
7042	Agriculture, Forestry, Fishing and Hunting	317,566,208.00	8,119,080.50	23,548,674.92	7.4%	294,017,533.08
70421	Agriculture	317,566,208.00	8,119,080.50	23,548,674.92	7.4%	294,017,533.08
7043	Fuel and Energy	108,759,550.00	6,260,975.00	29,530,710.00	27.2%	79,228,840.00
70431	Coal and Solid Mineral Fuel	46,780,000.00	2,448,100.00	8,777,200.00	18.8%	38,002,800.00
70435	Electricity	61,979,550.00	3,812,875.00	20,753,510.00	33.5%	41,226,040.00

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7044	Mining, Manufacturing and Construction	252,855,991.00	172,971,438.80	280,236,409.98	110.8%	- 27,380,418.98
70443	Construction	252,855,991.00	172,971,438.80	280,236,409.98	110.8%	- 27,380,418.98
7045	Transport	118,620,000.00	1,978,850.00	10,438,850.00	8.8%	108,181,150.00
70451	Road Transport	118,620,000.00	1,978,850.00	10,438,850.00	8.8%	108,181,150.00
7046	Communication	119,185,860.00	2,528,371.75	11,491,371.75	9.6%	107,694,488.25
70460	Communication	119,185,860.00	2,528,371.75	11,491,371.75	9.6%	107,694,488.25
705	Environmental Protection	154,460,000.00	14,035,844.63	30,495,933.63	19.7%	123,964,066.37
7055	R&D Environmental Protection	154,460,000.00	14,035,844.63	30,495,933.63	19.7%	123,964,066.37
70551	R&D Environmental Protection	154,460,000.00	14,035,844.63	30,495,933.63	19.7%	123,964,066.37
706	Housing and Community Amenities	434,780,000.00	77,050,096.90	198,338,436.90	45.6%	236,441,563.10
7061	Housing Development	119,950,000.00	5,317,500.00	25,821,465.00	21.5%	94,128,535.00
70611	Housing Development	119,950,000.00	5,317,500.00	25,821,465.00	21.5%	94,128,535.00
7063	Water Supply	108,650,000.00	32,763,721.15	38,189,721.15	35.1%	70,460,278.85
70631	Water Supply	108,650,000.00	32,763,721.15	38,189,721.15	35.1%	70,460,278.85
7066	Housing and Community Amenities N. E. C	206,180,000.00	38,968,875.75	134,327,250.75	65.2%	71,852,749.25
70661	Housing and Community Amenities N. E. C	206,180,000.00	38,968,875.75	134,327,250.75	65.2%	71,852,749.25
707	Health	2,188,257,541.84	150,594,588.66	690,084,145.32	31.5%	1,498,173,396.52
7071	Medical Products, Appliances and Equipment	238,600,000.00	492,000.00	1,683,500.00	0.7%	236,916,500.00
70711	Pharmaceutical Products	238,600,000.00	492,000.00	1,683,500.00	0.7%	236,916,500.00
7072	Outpatient Services	792,805,000.00	67,909,054.00	408,995,209.19	51.6%	383,809,790.81
70721	General Medical Services	792,805,000.00	67,909,054.00	408,995,209.19	51.6%	383,809,790.81
7073	Hospital Services	599,068,000.00	60,832,049.66	218,284,180.82	36.4%	380,783,819.18
70732	Specialized Hospital Services	439,493,000.00	47,957,703.95	185,915,751.19	42.3%	253,577,248.81
70734	Nursing and Convalescent Services	159,575,000.00	12,874,345.71	32,368,429.63	20.3%	127,206,570.37
7074	Public Health Services	540,075,259.84	16,297,035.00	50,540,473.31	9.4%	489,534,786.53
70741	Public Health Services	540,075,259.84	16,297,035.00	50,540,473.31	9.4%	489,534,786.53
7076	Health N. E. C	17,709,282.00	5,064,450.00	10,580,782.00	59.7%	7,128,500.00
70761	Health N. E. C	17,709,282.00	5,064,450.00	10,580,782.00	59.7%	7,128,500.00

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
708	Recreation, Culture and Religion	1,451,983,968.00	167,334,689.80	475,965,895.02	32.8%	976,018,072.98
7081	Recreational and Sporting Services	412,171,000.00	44,536,091.63	156,715,164.22	38.0%	255,455,835.78
70811	Recreational and Sporting Services	412,171,000.00	44,536,091.63	156,715,164.22	38.0%	255,455,835.78
7082	Cultural Services	446,588,040.00	89,905,216.67	155,289,916.67	34.8%	291,298,123.33
70821	Cultural Services	446,588,040.00	89,905,216.67	155,289,916.67	34.8%	291,298,123.33
7083	Broadcasting and Publishing Services	248,381,000.00	17,901,081.50	67,770,014.13	27.3%	180,610,985.87
70831	Broadcasting and Publishing Services	248,381,000.00	17,901,081.50	67,770,014.13	27.3%	180,610,985.87
7084	Religious and Other Community Services	344,843,928.00	14,992,300.00	96,190,800.00	27.9%	248,653,128.00
70841	Religious and Other Community Services	344,843,928.00	14,992,300.00	96,190,800.00	27.9%	248,653,128.00
709	Education	2,319,403,362.74	475,621,213.57	933,217,065.47	40.2%	1,386,186,297.27
7091	Pre-Primary and Primary Education	377,467,170.00	158,541,916.69	269,205,091.68	71.3%	108,262,078.32
70912	Primary Education	377,467,170.00	158,541,916.69	269,205,091.68	71.3%	108,262,078.32
7092	Secondary Education	34,500,000.00	7,921,791.28	25,879,803.05	75.0%	8,620,196.95
70922	Senior Secondary	34,500,000.00	7,921,791.28	25,879,803.05	75.0%	8,620,196.95
7094	Tertiary Education	784,026,985.74	269,082,528.10	295,188,485.10	37.7%	488,838,500.64
70941	First Stage of Tertiary Education	610,506,350.00	166,996,334.10	193,102,291.10	31.6%	417,404,058.91
70942	Second Stage of Tertiary Education	173,520,635.74	102,086,194.00	102,086,194.00	58.8%	71,434,441.74
7095	Education Not Definable by Level	62,800,000.00	1,025,000.00	2,806,250.00	4.5%	59,993,750.00
70951	Education Not Definable by Level	62,800,000.00	1,025,000.00	2,806,250.00	4.5%	59,993,750.00
7096	Subsidiary Services to Education	1,060,609,207.00	39,049,977.50	340,137,435.64	32.1%	720,471,771.36
70961	Subsidiary Services to Education	1,060,609,207.00	39,049,977.50	340,137,435.64	32.1%	720,471,771.36
710	Social Protection	1,263,163,396.00	202,046,494.37	652,908,156.25	51.7%	610,255,239.75
7101	Sickness and Disability	102,750,000.00	8,222,830.36	13,486,353.86	13.1%	89,263,646.14
71012	Disability	102,750,000.00	8,222,830.36	13,486,353.86	13.1%	89,263,646.14
7104	Family and Children	823,390,558.00	142,887,536.00	550,190,559.00	66.8%	273,199,999.00
71041	Family and Children	823,390,558.00	142,887,536.00	550,190,559.00	66.8%	273,199,999.00
7109	Social Protection N. E. C	337,022,838.00	50,936,128.01	89,231,243.39	26.5%	247,791,594.61
71091	Social Protection N. E. C	337,022,838.00	50,936,128.01	89,231,243.39	26.5%	247,791,594.61

Table 13: Capital Expenditure by Function

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	70,919,587,772.68	5,491,317,848.72	39,278,617,912.63	55.4%	31,640,969,860.05
701	General Public Service	3,836,180,636.76	528,879,637.31	1,651,131,945.00	43.0%	2,185,048,691.76
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,691,867,316.76	264,209,901.69	833,244,006.99	49.2%	858,623,309.77
70111	Executive Organ and Legislative Organs	507,217,316.76	259,247,500.62	644,271,995.46	127.0%	- 137,054,678.70
70112	Financial and Fiscal Affairs	1,184,650,000.00	4,962,401.07	188,972,011.53	16.0%	995,677,988.47
7013	General Services	1,520,813,320.00	236,980,765.74	772,102,987.39	50.8%	748,710,332.61
70131	General Personnel Services	331,872,000.00	-	-	0.0%	331,872,000.00
70132	Overall Planning and Statistical Services	207,300,000.00	16,209,830.00	23,341,330.00	11.3%	183,958,670.00
70133	Other General Services	981,641,320.00	220,770,935.74	748,761,657.39	76.3%	232,879,662.61
7016	General Public Services N.E.C	623,500,000.00	27,688,969.88	45,784,950.62	7.3%	577,715,049.38
70161	General Public Services N.E.C	623,500,000.00	27,688,969.88	45,784,950.62	7.3%	577,715,049.38
703	Public Order and Safety	1,221,200,000.00	1,477,275.72	6,766,643.60	0.6%	1,214,433,356.40
7033	Justice & Law Courts	1,221,200,000.00	1,477,275.72	6,766,643.60	0.6%	1,214,433,356.40
70331	Justice & Law Courts	1,221,200,000.00	1,477,275.72	6,766,643.60	0.6%	1,214,433,356.40
704	Economic Affairs	23,827,495,250.00	731,166,113.98	11,435,352,996.70	48.0%	12,392,142,253.30
7041	General Economic, Commercial and Labour Affairs	5,689,708,000.00	33,668,937.13	135,681,964.98	2.4%	5,554,026,035.02
70411	General Economic and Commercial Affairs	5,689,708,000.00	33,668,937.13	135,681,964.98	2.4%	5,554,026,035.02
7042	Agriculture, Forestry, Fishing and Hunting	8,149,459,450.00	162,189,657.02	749,925,569.19	9.2%	7,399,533,880.81
70421	Agriculture	8,149,459,450.00	162,189,657.02	749,925,569.19	9.2%	7,399,533,880.81
7043	Fuel and Energy	305,000,000.00	28,365,598.18	157,661,616.12	51.7%	147,338,383.88
70435	Electricity	305,000,000.00	28,365,598.18	157,661,616.12	51.7%	147,338,383.88
7044	Mining, Manufacturing and Construction	8,928,000,000.00	501,679,421.65	10,365,202,096.41	116.1%	- 1,437,202,096.41
70443	Construction	8,928,000,000.00	501,679,421.65	10,365,202,096.41	116.1%	- 1,437,202,096.41
7045	Transport	104,467,800.00	4,962,500.00	7,462,500.00	7.1%	97,005,300.00
70451	Road Transport	104,467,800.00	4,962,500.00	7,462,500.00	7.1%	97,005,300.00

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7046	Communication	118,950,000.00	-	11,831,250.00	9.9%	107,118,750.00
70460	Communication	118,950,000.00	-	11,831,250.00	9.9%	107,118,750.00
7048	R&D Economic Affairs	531,910,000.00	300,000.00	7,588,000.00	1.4%	524,322,000.00
70484	R&D Mining, Manufacturing and Construction	531,910,000.00	300,000.00	7,588,000.00	1.4%	524,322,000.00
705	Environmental Protection	963,407,142.86	806,307,250.17	949,879,495.67	98.6%	13,527,647.19
7051	Waste Management	42,550,000.00	735,594,660.79	735,594,660.79	1728.8%	- 693,044,660.79
70511	Waste Management	42,550,000.00	735,594,660.79	735,594,660.79	1728.8%	- 693,044,660.79
7052	Waste Water Management	4,500,000.00	-	-	0.0%	4,500,000.00
70521	Waste Water Management	4,500,000.00	-	-	0.0%	4,500,000.00
7054	Protection of Biodiversity and Landscape	24,000,000.00	-	1,040,750.00	4.3%	22,959,250.00
70541	Protection of Biodiversity and Landscape	24,000,000.00	-	1,040,750.00	4.3%	22,959,250.00
7055	R&D Environmental Protection	792,357,142.86	70,712,589.38	213,244,084.88	26.9%	579,113,057.98
70551	R&D Environmental Protection	792,357,142.86	70,712,589.38	213,244,084.88	26.9%	579,113,057.98
7056	Environmental Protection N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
70561	Environmental Protection N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
706	Housing and Community Amenities	24,034,062,122.25	1,838,757,831.19	18,568,835,107.38	77.3%	5,465,227,014.87
7061	Housing Development	4,030,038,730.27	-	9,989,200.00	0.2%	4,020,049,530.27
70611	Housing Development	4,030,038,730.27	-	9,989,200.00	0.2%	4,020,049,530.27
7063	Water Supply	3,162,549,999.98	266,082,726.55	4,931,917,760.36	155.9%	- 1,769,367,760.38
70631	Water Supply	3,162,549,999.98	266,082,726.55	4,931,917,760.36	155.9%	- 1,769,367,760.38
7066	Housing and Community Amenities N. E. C	16,841,473,392.00	1,572,675,104.64	13,626,928,147.02	80.9%	3,214,545,244.98
70661	Housing and Community Amenities N. E. C	16,841,473,392.00	1,572,675,104.64	13,626,928,147.02	80.9%	3,214,545,244.98
707	Health	10,041,279,268.67	1,511,607,036.36	4,621,779,669.71	46.0%	5,419,499,598.96
7071	Medical Products, Appliances and Equipment	475,787,500.00	-	3,500,000.00	0.7%	472,287,500.00
70711	Pharmaceutical Products	475,787,500.00	-	3,500,000.00	0.7%	472,287,500.00
7072	Outpatient Services	5,070,792,148.84	252,060,918.20	2,559,353,262.57	50.5%	2,511,438,886.27
70721	General Medical Services	4,527,745,734.84	252,060,918.20	2,559,353,262.57	56.5%	1,968,392,472.27
70722	Specialized Medical Services	543,046,414.00	-	-	0.0%	543,046,414.00
7073	Hospital Services	696,840,763.00	-	9,481,122.03	1.4%	687,359,640.97
70731	General Hospital Services	129,300,000.00	-	-	0.0%	129,300,000.00
70734	Nursing and Convalescent Services	567,540,763.00	-	9,481,122.03	1.7%	558,059,640.97

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7074	Public Health Services	3,368,457,256.83	1,232,555,918.16	2,009,023,049.11	59.6%	1,359,434,207.72
70741	Public Health Services	3,368,457,256.83	1,232,555,918.16	2,009,023,049.11	59.6%	1,359,434,207.72
7076	Health N. E. C	429,401,600.00	26,990,200.00	40,422,236.00	9.4%	388,979,364.00
70761	Health N. E. C	429,401,600.00	26,990,200.00	40,422,236.00	9.4%	388,979,364.00
708	Recreation, Culture and Religion	301,070,000.00	-	4,663,350.00	1.5%	296,406,650.00
7081	Recreational and Sporting Services	104,250,000.00	-	-	0.0%	104,250,000.00
70811	Recreational and Sporting Services	104,250,000.00	-	-	0.0%	104,250,000.00
7082	Cultural Services	171,360,000.00	-	-	0.0%	171,360,000.00
70821	Cultural Services	171,360,000.00	-	-	0.0%	171,360,000.00
7084	Religious and Other Community Services	25,460,000.00	-	4,663,350.00	18.3%	20,796,650.00
70841	Religious and Other Community Services	25,460,000.00	-	4,663,350.00	18.3%	20,796,650.00
709	Education	6,105,793,352.14	33,122,703.99	2,000,208,704.57	32.8%	4,105,584,647.57
7091	Pre-Primary and Primary Education	2,987,064,674.14	647,750.00	1,871,102,232.34	62.6%	1,115,962,441.80
70912	Primary Education	2,987,064,674.14	647,750.00	1,871,102,232.34	62.6%	1,115,962,441.80
7092	Secondary Education	67,000,000.00	3,093,088.00	8,113,233.00	12.1%	58,886,767.00
70922	Senior Secondary	67,000,000.00	3,093,088.00	8,113,233.00	12.1%	58,886,767.00
7094	Tertiary Education	1,560,688,638.00	27,000,000.00	27,000,000.00	1.7%	1,533,688,638.00
70941	First Stage of Tertiary Education	1,223,688,638.00	27,000,000.00	27,000,000.00	2.2%	1,196,688,638.00
70942	Second Stage of Tertiary Education	337,000,000.00	-	-	0.0%	337,000,000.00
7095	Education Not Definable by Level	116,800,000.00	1,327,175.00	1,327,175.00	1.1%	115,472,825.00
70951	Education Not Definable by Level	116,800,000.00	1,327,175.00	1,327,175.00	1.1%	115,472,825.00
7096	Subsidiary Services to Education	1,374,240,040.00	1,054,690.99	92,666,064.23	6.7%	1,281,573,975.77
70961	Subsidiary Services to Education	1,374,240,040.00	1,054,690.99	92,666,064.23	6.7%	1,281,573,975.77
710	Social Protection	589,100,000.00	40,000,000.00	40,000,000.00	6.8%	549,100,000.00
7101	Sickness and Disability	159,500,000.00	-	-	0.0%	159,500,000.00
71012	Disability	159,500,000.00	-	-	0.0%	159,500,000.00
7104	Family and Children	340,500,000.00	40,000,000.00	40,000,000.00	11.7%	300,500,000.00
71041	Family and Children	340,500,000.00	40,000,000.00	40,000,000.00	11.7%	300,500,000.00
7109	Social Protection N. E. C	89,100,000.00	-	-	0.0%	89,100,000.00
71091	Social Protection N. E. C	89,100,000.00	-	-	0.0%	89,100,000.00

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

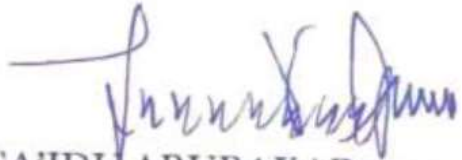
Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	21,903,781,807.72	3,979,723,317.80	9,701,351,113.75	44.6%	12,044,930,693.97
701	General Public Service	20,856,803,307.72	3,810,034,156.83	9,133,133,101.22	44.1%	11,566,170,206.50
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,179,505,000.00	249,825,000.00	661,072,564.70	64.7%	360,932,435.30
70111	Executive Organ and Legislative Organs	1,004,005,000.00	249,825,000.00	496,875,000.00	49.5%	507,130,000.00
70112	Financial and Fiscal Affairs	175,500,000.00	-	164,197,564.70	912.2%	- 146,197,564.70
7013	General Services	13,024,250.00	-	-	0.0%	13,024,250.00
70133	Other General Services	13,024,250.00	-	-	0.0%	13,024,250.00
7016	General Public Services N.E.C	1,000,000.00	-	-	0.0%	1,000,000.00
70161	General Public Services N.E.C	1,000,000.00	-	-	0.0%	1,000,000.00
7017	Public Debt Transactions	19,663,274,057.72	3,560,209,156.83	8,472,060,536.52	43.1%	11,191,213,521.20
70171	Public Debt Transactions	19,663,274,057.72	3,560,209,156.83	8,472,060,536.52	43.1%	11,191,213,521.20
704	Economic Affairs	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
7041	General Economic, Commercial and Labour Affairs	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
70411	General Economic and Commercial Affairs	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
706	Housing and Community Amenities	250,000.00	-	-	0.0%	250,000.00
7066	Housing and Community Amenities N. E. C	250,000.00	-	-	0.0%	250,000.00
70661	Housing and Community Amenities N. E. C	250,000.00	-	-	0.0%	250,000.00
707	Health	50,000,000.00	-	5,377,000.00	10.8%	44,623,000.00
7073	Hospital Services	50,000,000.00	-	5,377,000.00	10.8%	44,623,000.00
70732	Specialized Hospital Services	50,000,000.00	-	5,377,000.00	10.8%	44,623,000.00
708	Recreation, Culture and Religion	22,250,000.00	2,183,333.33	5,683,333.33	25.5%	16,566,666.67
7081	Recreational and Sporting Services	250,000.00	-	-	0.0%	250,000.00
70811	Recreational and Sporting Services	250,000.00	-	-	0.0%	250,000.00
7082	Cultural Services	7,000,000.00	1,083,333.33	1,083,333.33	15.5%	5,916,666.67
70821	Cultural Services	7,000,000.00	1,083,333.33	1,083,333.33	15.5%	5,916,666.67

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

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7084	Religious and Other Community Services	15,000,000.00	1,100,000.00	4,600,000.00	30.7%	10,400,000.00
70841	Religious and Other Community Services	15,000,000.00	1,100,000.00	4,600,000.00	30.7%	10,400,000.00
709	Education	956,478,500.00	167,505,827.64	555,594,929.20	58.1%	400,883,570.80
7092	Secondary Education	200,000,000.00	44,570,524.00	161,361,891.00	80.7%	38,638,109.00
70922	Senior Secondary	200,000,000.00	44,570,524.00	161,361,891.00	80.7%	38,638,109.00
7094	Tertiary Education	56,278,500.00	9,248,357.50	22,208,357.50	39.5%	34,070,142.50
70941	First Stage of Tertiary Education	43,678,000.00	7,648,357.50	20,608,357.50	47.2%	23,069,642.50
70942	Second Stage of Tertiary Education	12,600,500.00	1,600,000.00	1,600,000.00	12.7%	11,000,500.00
7096	Subsidiary Services to Education	700,200,000.00	113,686,946.14	372,024,680.70	53.1%	328,175,319.30
70961	Subsidiary Services to Education	700,200,000.00	113,686,946.14	372,024,680.70	53.1%	328,175,319.30
710	Social Protection	15,000,000.00	-	562,750.00	3.8%	14,437,250.00
7101	Sickness and Disability	10,000,000.00	-	562,750.00	5.6%	9,437,250.00
71012	Disability	10,000,000.00	-	562,750.00	5.6%	9,437,250.00
7104	Family and Children	5,000,000.00	-	-	0.0%	5,000,000.00
71041	Family and Children	5,000,000.00	-	-	0.0%	5,000,000.00

Sign: _____

Aminu Hammayo
Honourable Commissioner
Ministry of Budget and Econ. Planning


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ACCOUNTANT GENERAL
BAUCHI STATE