



BAUCHI STATE GOVERNMENT

2021 Q4 BUDGET PERFORMANCE REPORT (OCTOBER - DECEMBER)



26TH January, 2022

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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 after 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 incurred for quarter Q4, 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 4 performance is assessed against the original 2021 budget with adjustments made to reflect the Virement approved during the period under review.

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 N71,115,600,546.82 representing 99.2% was realised, during the first, second, third and fourth quarters of the year. This performance might have been affected by the low volume of business activities as the economy came out of recession during the period under review and the threat posed by the insurgency within the region which has, though, improved considerably. Trade and commercial activities which accounts for the greater part of our VAT revenue are also likely to improve due to increased volume with greater confidence brought about by the successes of the war against insurgency.
- ii. Independent Revenue - The sum of N21,085,588,861.00 was Budgeted out of which N17,902,447,967.63 representing 84.9% 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 a number of federal agencies operating in the State soon. Efforts will also further be made to ensure the consolidation of the gains made by the 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 N7,327,682,979.10 was realised out of the Budgeted figure of N12,399,230,530.50 representing 59.1%. Inability to meet the prorated projection might have been informed by the delay in the take-off of a number of interventions including the Nigeria Covid-19 Recovery and Economic Stimulus whose implementation is however due by the first quarter of 2022. A gradual return of the activities of donor agencies and development partners is being witnessed with increasing security though at a much slower pace.
- 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 N28,461,808,728.09 or 85.3% was realised during the four 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. This has manifested in massive investments in roads projects, mass housing development, construction of new government house and rehabilitation of government lodge, and water supply projects to mention but a few, which may however require more funding to ensure completion.

The Total Revenue (Including Opening Balance) projected was N163,914,559,426.99 out of which N162,163,636,510.32 was realised representing 91.2% during the period under review. The performance is largely affected by the shortfall in the realization of capital receipts from anticipated interventions, some of which were delayed/deferred to 2022.

1.C Recurrent Expenditure Performance

Total Budgeted Recurrent Expenditure stood at N94,925,546,671.42 out of which N42,063,377,414.48 was for Personnel Cost while Other Recurrent Expenditure (Overhead Cost) accounted for N51,902,933,465.41. Out of the Personnel Cost of N42,063,377,414.48, N35,597,415,768.36 was expended for the first, second, third and fourth quarters representing 84.6% which clearly shows the commitment of Government to the payment of Salaries and Wages. Efforts are being made by the government to ensure the harmonization of the State's nominal roll and the payroll to address obvious irregularities and might have responsible for the shortfall in performance. The sum of N51,720,994,924.66 was expended in the first, second, third and fourth quarters from the Budgeted amount of N50,931,594,239.83 representing 101.5%. for other recurrent expenditures.

1.D Capital Expenditure Performance

Capital Expenditure was projected in the sum of N70,919,587,772.68 representing 43.26% of the entire Budget Size. The sum of N57,636,322,172.08 or 81.3% was incurred during the period under review i.e. (the four quarters). The performance could largely be attributed to massive infrastructural development projects currently going on across the State, indicating unprecedented level of commitment in that direction 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 especially with improved confidence due to increased security.
- d. Government should continue to fulfil its obligations in all agreements entered.
- e. Monthly performance reports from MDAs should be strictly and continuously obtained to monitor progress.
- f. Government will continue to block leakages through procurement and clean pay roll.
- g. Continuous training for staff and relevant stakeholders on the Budget Performance Application Templates.

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 each of the four quarters of the year, which fall below an average of 25%, there appears in the horizon optimism with the efforts being made by the government to improve the situation. It is further encouraging that the ranking of the state in the fourth position in the Nigeria Ease of Doing Business Survey will open the State towards investments.

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

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Bauchi State Government 2021 Q4 Budget Performance Report - Summary

| Item | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % 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 | 23,261,498,758.98 | 89,018,048,514.45 | 95.9% | 3,779,042,600.50 |
| 11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 71,711,502,253.95 | 21,360,656,612.49 | 71,115,600,546.82 | 99.2% | 595,901,707.13 |
| 12 - INDEPENDENT REVENUE | 21,085,588,861.00 | 1,900,842,146.49 | 17,902,447,967.63 | 84.9% | 3,183,140,893.37 |
| | | | | | |
| Recurrent Expenditure | 92,994,971,654.31 | 31,680,158,720.23 | 87,318,410,693.02 | 93.9% | 5,676,560,961.29 |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 42,063,377,414.48 | 8,630,064,123.17 | 35,597,415,768.36 | 84.6% | 6,465,961,646.12 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 50,931,594,239.83 | 23,050,094,597.06 | 51,720,994,924.66 | 101.5% | - 789,400,684.83 |
| Breakdown of Other Recurrent Costs | | | | | |
| 2202 - OVERHEAD COST | 29,027,812,432.11 | 8,201,326,231.15 | 27,170,875,445.00 | 93.6% | 1,856,936,987.11 |
| OTHER RECURRENT (2203-2209) | 21,903,781,807.72 | 14,848,768,365.91 | 24,550,119,479.66 | 112.1% | - 2,646,337,671.94 |
| | | | | | |
| Transfer to Capital Account | 25,134,869,112.54 | - 8,418,659,961.25 | 26,437,642,558.39 | 105.2% | - 1,302,773,445.85 |
| | | | | | |
| Capital Receipts | 45,784,718,660.14 | 7,598,725,014.99 | 35,789,491,707.19 | 78.2% | 9,995,226,952.95 |
| 13 - AID AND GRANTS | 12,399,230,530.50 | 3,331,965,520.90 | 7,327,682,979.10 | 59.1% | 5,071,547,551.40 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 33,385,488,129.64 | 4,266,759,494.09 | 28,461,808,728.09 | 85.3% | 4,923,679,401.55 |
| | | | | | |
| 23 - CAPITAL EXPENDITURE | 70,919,587,772.68 | 12,673,984,772.20 | 57,636,322,172.08 | 81.3% | 13,283,265,600.60 |
| | | | | | |
| Total Revenue (including OB) | 163,914,559,426.99 | 30,860,223,773.97 | 149,545,544,958.60 | 91.2% | 14,369,014,468.39 |
| Total Expenditure | 163,914,559,426.99 | 44,354,143,492.43 | 144,954,732,865.10 | 88.4% | 18,959,826,561.89 |

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Bauchi State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---------------------------------------------------------|---------------------------|--------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Revenue | 138,581,809,775.09 | 30,860,223,773.97 | 124,807,540,221.64 | 90.1% | 13,774,269,553.45 |
| 01000000000 | ADMINISTRATION SECTOR | 1,221,850,200.00 | 8,408,953.50 | 229,971,977.38 | 18.8% | 991,878,222.62 |
| 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 | 4,765,000.00 | 161,510,048.00 | 15.2% | 898,489,952.00 |
| 016100100100 | GOVERNOR'S OFFICE (SSG's OFFICE) | 10,000,000.00 | 4,765,000.00 | 13,640,000.00 | 136.4% | - 3,640,000.00 |
| 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 | 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 | 3,631,653.50 | 6,081,653.50 | 14.5% | 35,968,546.50 |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 15,100,000.00 | - | - | 0.0% | 15,100,000.00 |
| 012300200100 | STATE TELEVISION (BATV) | 11,000,000.00 | 112,753.50 | 112,753.50 | 1.0% | 10,887,246.50 |
| 012300300100 | STATE RADIO CORP. (BRC) | 15,950,200.00 | 3,518,900.00 | 5,968,900.00 | 37.4% | 9,981,300.00 |
| 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 | 12,300.00 | 28,800.00 | 0.0% | 104,871,200.00 |
| 014700100100 | CIVIL SERVICE COMMISSION | 350,000.00 | - | 16,500.00 | 4.7% | 333,500.00 |
| 014700200100 | LOCAL GOVERNMENT SERVICE COMMISSION | 104,550,000.00 | 12,300.00 | 12,300.00 | 0.0% | 104,537,700.00 |
| 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 | 26,972,320,150.70 | 115,987,776,234.14 | 94.7% | 6,545,900,994.81 |
| 02150000000 | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT | 3,542,002,336.00 | 21,575,183.74 | 3,136,424,216.92 | 88.5% | 405,578,119.08 |
| 021500100100 | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT | 3,473,528,950.00 | 70,800.00 | 3,113,919,833.18 | 89.6% | 359,609,116.82 |
| 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 | 21,504,383.74 | 22,504,383.74 | 41.1% | 32,234,002.26 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|----------------------------------------------------|---------------------------|--------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 02200000000 | MINISTRY OF FINANCE-HQTRS | 109,824,381,797.95 | 26,564,037,448.99 | 105,838,597,991.07 | 96.4% | 3,985,783,806.88 |
| 022000100100 | MINISTRY OF FINANCE-HQTRS | 17,825,952,760.00 | 4,047,543,264.09 | 16,456,632,620.24 | 92.3% | 1,369,320,139.76 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 77,216,429,037.95 | 21,369,978,644.89 | 78,351,051,875.79 | 101.5% | - 1,134,622,837.84 |
| 022000800100 | BOARD OF INTERNAL REVENUE - STATE | 14,782,000,000.00 | 1,146,515,540.01 | 11,030,913,495.04 | 74.6% | 3,751,086,504.96 |
| 02220000000 | MIN OF COMMERCE AND INDUSTRY | 1,660,814,094.50 | 6,858,204.50 | 8,779,204.50 | 0.5% | 1,652,034,890.00 |
| 022200100100 | MIN OF COMMERCE AND INDUSTRY | 910,114,094.50 | 6,858,204.50 | 8,204,204.50 | 0.9% | 901,909,890.00 |
| 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 | 343,611,157.47 | 352,698,213.47 | 249.8% | - 211,499,212.97 |
| 023400100100 | MINISTRY OF WORKS AND TRANSPORT | 31,549,000.00 | 343,611,157.47 | 351,018,213.47 | 1112.6% | - 319,469,213.47 |
| 023400300100 | BAUCHI ROADS AND TRAFFIC AGENCY | 109,650,000.50 | - | 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 | 24,000.00 | 32,636,937.80 | 2.7% | 1,190,213,062.20 |
| 026000100100 | MINISTRY OF LANDS AND SURVEY | 1,222,850,000.00 | 24,000.00 | 32,636,937.80 | 2.7% | 1,190,213,062.20 |
| 02560000000 | MINISTRY OF ENVIRONMENT AND HOUSING | 3,107,330,000.00 | 103,044.00 | 2,697,258,108.58 | 86.8% | 410,071,891.42 |
| 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 | 103,044.00 | 1,853,044.00 | 26.4% | 5,176,956.00 |
| 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 | 36,111,112.00 | 3,921,361,561.80 | 158.8% | - 1,451,361,561.80 |
| 025200200100 | BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION | 2,150,000,000.00 | 36,111,112.00 | 3,778,821,517.27 | 175.8% | - 1,628,821,517.27 |
| 025200300100 | RUWASSA | 320,000,000.00 | - | 142,540,044.53 | 44.5% | 177,459,955.47 |
| 03000000000 | LAW AND JUSTICE | 82,330,000.00 | 116,365,423.82 | 204,221,728.81 | 248.1% | - 121,891,728.81 |
| 03180000000 | JUDICIAL SERVICE COMMISSION | 230,000.00 | 196,800.00 | 386,700.00 | 168.1% | - 156,700.00 |
| 031800100100 | JUDICIAL SERVICE COMMISSION | 230,000.00 | 196,800.00 | 386,700.00 | 168.1% | - 156,700.00 |
| 03260000000 | MINISTRY OF JUSTICE | 82,100,000.00 | 116,168,623.82 | 203,835,028.81 | 248.3% | - 121,735,028.81 |
| 032600100100 | MINISTRY OF JUSTICE | 20,000,000.00 | 108,692,785.79 | 188,679,050.78 | 943.4% | - 168,679,050.78 |
| 032605100100 | THE JUDICIARY | 42,100,000.00 | 3,957,256.00 | 7,555,066.00 | 17.9% | 34,544,934.00 |
| 032605300100 | SHARIA COURT OF APPEAL | 20,000,000.00 | 3,518,582.03 | 7,600,912.03 | 38.0% | 12,399,087.97 |
| 04000000000 | REGIONAL SECTOR | 31,000,000.00 | 786,710.00 | 2,666,145.00 | 8.6% | 28,333,855.00 |
| 04580000000 | STATE DEVELOPMENT BOARD | 31,000,000.00 | 786,710.00 | 2,666,145.00 | 8.6% | 28,333,855.00 |
| 045802100100 | STATE DEVELOPMENT BOARD | 31,000,000.00 | 786,710.00 | 2,666,145.00 | 8.6% | 28,333,855.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--------------------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 05000000000 | SOCIAL SECTOR | 14,712,952,346.14 | 3,762,342,535.95 | 8,382,904,136.31 | 57.0% | 6,330,048,209.83 |
| 05170000000 | MINISTRY OF EDUCATION | 7,264,339,093.00 | 3,042,033,406.45 | 4,075,876,955.27 | 56.1% | 3,188,462,137.73 |
| 051700100100 | MINISTRY OF EDUCATION | 61,000,000.00 | 2,776,000.00 | 7,595,000.00 | 12.5% | 53,405,000.00 |
| 051700300100 | STATE UNIVERSAL BASIC EDUCATION | 3,733,664,674.00 | 2,213,448,707.32 | 2,640,181,259.14 | 70.7% | 1,093,483,414.86 |
| 051705400100 | TEACHERS' SERVICE COMMISSION | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 100,000.00 | 3,149,447.05 | 3,149,447.05 | 3149.4% | - 3,049,447.05 |
| 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 | 644,844,644.00 | 644,844,644.00 | 100.5% | - 3,408,644.00 |
| 051706800100 | A.D. RUFAI CLIS, MISAU | 124,250,000.00 | - | 27,822,067.00 | 22.4% | 96,427,933.00 |
| 051701800100 | A.T.A. POLYTECHNIC, BAUCHI | 753,180,000.00 | 177,814,608.08 | 300,925,538.08 | 40.0% | 452,254,461.92 |
| 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 | 563,339,011.50 | 2,844,260,469.04 | 63.7% | 1,618,629,034.10 |
| 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 | 560,327,011.50 | 2,472,256,269.04 | 99.6% | 8,928,670.46 |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY | 51,500,000.00 | 3,012,000.00 | 10,784,200.00 | 20.9% | 40,715,800.00 |
| 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 | 156,970,118.00 | 157,956,118.00 | 16.7% | 785,228,882.00 |
| 053900100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 700,000.00 | 75,000.00 | 560,000.00 | 80.0% | 140,000.00 |
| 053900200100 | BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DE | 933,185,000.00 | 156,665,118.00 | 156,665,118.00 | 16.8% | 776,519,882.00 |
| 053900300100 | STATE SPORTS COUNCIL | 1,300,000.00 | 230,000.00 | 731,000.00 | 56.2% | 569,000.00 |
| 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 | - | 1,304,810,594.00 | 63.9% | 737,728,156.00 |
| 055100100100 | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 2,042,538,750.00 | - | 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 Q4 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-----------------------------------------------------|----------------------------------|---------------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 1 | REVENUE | <u>138,581,809,775.09</u> | <u>30,860,223,773.97</u> | <u>124,807,540,221.64</u> | <u>90.1%</u> | <u>13,774,269,553.45</u> |
| 11 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | <u>71,711,502,253.95</u> | <u>21,360,656,612.49</u> | <u>71,115,600,546.82</u> | <u>99.2%</u> | <u>595,901,707.13</u> |
| 1101 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | <u>71,711,502,253.95</u> | <u>21,360,656,612.49</u> | <u>71,115,600,546.82</u> | <u>99.2%</u> | <u>595,901,707.13</u> |
| 110101 | GOVERNMENT SHARE OF FAAC | <u>55,371,234,673.00</u> | <u>17,019,436,553.41</u> | <u>49,179,211,749.61</u> | <u>88.8%</u> | <u>6,192,022,923.39</u> |
| 11010101 | STATUTORY ALLOCATION | 42,371,234,673.00 | 9,238,849,954.61 | 39,155,259,011.01 | 92.4% | 3,215,975,661.99 |
| 11010104 | FAAC SPECIAL ALLOCATIONS | 13,000,000,000.00 | 7,780,586,598.80 | 10,023,952,738.60 | 77.1% | 2,976,047,261.40 |
| 110102 | GOVERNMENT SHARE OF VAT | <u>16,340,267,580.95</u> | <u>4,284,952,107.94</u> | <u>21,834,661,658.43</u> | <u>133.6%</u> | <u>- 5,494,394,077.48</u> |
| 11010201 | SHARE OF VAT | 16,340,267,580.95 | 4,284,952,107.94 | 21,834,661,658.43 | 133.6% | - 5,494,394,077.48 |
| 110103 | GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT | <u>-</u> | <u>56,267,951.14</u> | <u>101,727,138.78</u> | <u>-</u> | <u>- 101,727,138.78</u> |
| 11010301 | EXCESS CRUDE | - | 56,267,951.14 | 101,727,138.78 | - | - 101,727,138.78 |
| 12 | INDEPENDENT REVENUE | <u>21,085,588,861.00</u> | <u>1,900,842,146.49</u> | <u>17,902,447,967.63</u> | <u>84.9%</u> | <u>3,183,140,893.37</u> |
| 1201 | TAX REVENUE | <u>14,561,000,000.00</u> | <u>977,684,963.90</u> | <u>10,645,029,575.45</u> | <u>73.1%</u> | <u>3,915,970,424.55</u> |
| 120101 | PERSONAL TAXES | <u>14,561,000,000.00</u> | <u>977,684,963.90</u> | <u>10,645,029,575.45</u> | <u>73.1%</u> | <u>3,915,970,424.55</u> |
| 12010103 | DIRECT ASSESSMENT TAX (CURRENT) | 1,500,000,000.00 | 8,257,190.00 | 21,187,131.86 | 1.4% | 1,478,812,868.14 |
| 12010105 | PAY AS YOU EARN (CURRENT) | 11,750,000,000.00 | 892,113,763.13 | 10,329,917,749.51 | 87.9% | 1,420,082,250.49 |
| 12010109 | 5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS | 416,000,000.00 | 3,823,185.16 | 68,790,706.88 | 16.5% | 347,209,293.12 |
| 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 | 73,470,676.52 | 187,137,558.78 | 37.4% | 312,862,441.22 |
| 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 | 20,149.09 | 24,529.09 | 0.0% | 249,975,470.91 |
| 12010116 | ACHABA/COMMERCIAL VEHICLE TAX | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---------------------------------------------------------|-------------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 1202 | NON-TAX REVENUE | 6,524,588,861.00 | 923,157,182.59 | 7,257,418,392.18 | 111.2% | - 732,829,531.18 |
| 120201 | LICENCES - GENERAL | 208,230,500.00 | 45,562,129.25 | 110,492,333.15 | 53.1% | 97,738,166.85 |
| 12020113 | BRICKMAKING, ETC LICENCE | 1,900,000.00 | - | - | 0.0% | 1,900,000.00 |
| 12020119 | FISHING PERMITS | 350,000.00 | 41,900.00 | 41,900.00 | 12.0% | 308,100.00 |
| 12020120 | HAWKER'S PERMITS | 10,000,000.00 | - | 3,998,500.00 | 40.0% | 6,001,500.00 |
| 12020122 | PRODUCE BUYING LICENCES | - | - | 180,700.00 | - | 180,700.00 |
| 12020126 | TRACTOR HIRING SERVICES | 12,000,000.00 | - | 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 | 36,515,579.25 | 65,555,904.25 | 81.9% | 14,444,095.75 |
| 12020133 | DRIVERS' LICENCES | 25,000,000.00 | 8,975,750.00 | 29,444,150.00 | 117.8% | - 4,444,150.00 |
| 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 | 28,900.00 | 28,900.00 | 0.1% | 41,401,600.00 |
| 12020144 | ROAD WORTHINESS | 30,000,000.00 | - | 10,713,750.00 | 35.7% | 19,286,250.00 |
| 120204 | FEES - GENERAL | 1,872,047,886.00 | 721,282,877.46 | 1,137,434,586.55 | 60.8% | 734,613,299.45 |
| 12020401 | COURT FEES | 40,000,000.00 | 1,786,860.00 | 6,641,400.00 | 16.6% | 33,358,600.00 |
| 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 | 422,313,943.26 | 526,355,208.25 | 990.9% | - 473,236,408.25 |
| 12020418 | MARRIAGE/ DIVORCE FEES | 100,000.00 | 2,473,570.00 | 2,473,570.00 | 2473.6% | - 2,373,570.00 |
| 12020424 | ACCREDITATION FEES | 3,577,670.00 | - | - | 0.0% | 3,577,670.00 |
| 12020427 | TENDER FEES | 2,000,000.00 | 655,550.00 | 655,550.00 | 32.8% | 1,344,450.00 |
| 12020437 | DEEDS REGISTRATION FEES | 9,500,000.00 | 3,171,379.52 | 15,552,943.43 | 163.7% | - 6,052,943.43 |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 21,000,000.00 | - | 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 | 75,000.00 | 560,000.00 | 80.0% | 140,000.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|------------------------------------------------------------|-----------------------|----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 12020446 | AGRICULTURAL/VETINARY SERVICES FEES | 41,430,500.00 | - | 1,493,950.00 | 3.6% | 39,936,550.00 |
| 12020447 | LAND USE FEES | 320,000,000.00 | 24,000.00 | 5,537,221.40 | 1.7% | 314,462,778.60 |
| 12020448 | DEVELOPMENT LEVIES | 15,000,000.00 | 102,996,180.94 | 209,946,986.73 | 1399.6% | - 194,946,986.73 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 1,450,000.00 | 84,000.00 | 1,957,000.00 | 135.0% | - 507,000.00 |
| 12020450 | INSPECTION FEES | 49,600,000.00 | 32,994,900.00 | 44,535,556.00 | 89.8% | 5,064,444.00 |
| 12020452 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE | 281,860,895.00 | 50,078,983.74 | 58,871,583.74 | 20.9% | 222,989,311.26 |
| 12020453 | APPLICATIONS FEES | 189,949,000.00 | 35,380,000.00 | 39,697,000.00 | 20.9% | 150,252,000.00 |
| 12020454 | PARKING FEES | 101,500,000.00 | 398,000.00 | 22,058,575.00 | 21.7% | 79,441,425.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS | 255,000,000.00 | 64,697,510.00 | 193,500,507.00 | 75.9% | 61,499,493.00 |
| 12020457 | AFFILIATION CHARGES | 4,640,000.00 | 4,153,000.00 | 4,153,000.00 | 89.5% | 487,000.00 |
| 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 | 20,387,094.43 | 36,880,118.21 | 40.8% | 53,569,882.29 |
| 12020501 | FINES/PENALTIES | 80,450,000.50 | 20,387,094.43 | 36,880,118.21 | 45.8% | 43,569,882.29 |
| 12020502 | COURT FINES | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 120206 | SALES - GENERAL | 330,381,280.00 | 8,071,352.60 | 76,156,778.18 | 23.1% | 254,224,501.82 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 8,853,330.00 | 4,687,305.55 | 25,172,155.25 | 284.3% | - 16,318,825.25 |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 26,480,000.00 | 3,358,547.05 | 50,796,422.93 | 191.8% | - 24,316,422.93 |
| 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 | - | 162,700.00 | 162.7% | - 62,700.00 |
| 12020611 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 7,750,000.00 | 25,500.00 | 25,500.00 | 0.3% | 7,724,500.00 |
| 12020622 | SALES OF WILD LIFE ANIMALS | 37,000,000.00 | - | - | 0.0% | 37,000,000.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-----------------------------------------------|-------------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 120207 | EARNINGS - GENERAL | 596,250,294.50 | 122,857,958.00 | 173,134,868.00 | 29.0% | 423,115,426.50 |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 21,800,000.00 | - | 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 | - | 446,000.00 | 17.8% | 2,054,000.00 |
| 12020707 | EARNINGS FROM MEDICAL SERVICES | 180,000.00 | 46,990.00 | 166,990.00 | 92.8% | 13,010.00 |
| 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 | 122,810,968.00 | 154,351,878.00 | 28.5% | 387,218,416.50 |
| 12020720 | EARNINGS FROM GUEST HOUSES | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 37,230,000.00 | 1,154,852.95 | 3,763,006.91 | 10.1% | 33,466,993.09 |
| 12020801 | RENT ON GOVT. QUARTERS | 31,330,000.00 | 924,852.95 | 3,478,006.91 | 11.1% | 27,851,993.09 |
| 12020803 | RENT ON GOVT BUILDINGS | 5,900,000.00 | 230,000.00 | 285,000.00 | 4.8% | 5,615,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 3,200,000.00 | 103,044.00 | 28,380,914.68 | 886.9% | - 25,180,914.68 |
| 12020901 | RENT ON GOVT. LAND | 1,200,000.00 | - | 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 | 103,044.00 | 1,853,044.00 | 185.3% | - 853,044.00 |
| 120210 | REPAYMENTS - GENERAL | 1,601,485,691.00 | 531,100.00 | 5,439,796,954.08 | 339.7% | - 3,838,311,263.08 |
| 12021006 | REFUNDS | 1,601,485,691.00 | 531,100.00 | 5,439,796,954.08 | 339.7% | - 3,838,311,263.08 |
| 120211 | INVESTMENT INCOME | 5,000.00 | 3,002,338.17 | 5,882,865.30 | 117657.3% | - 5,877,865.30 |
| 12021102 | DIVIDEND RECEIVED | 5,000.00 | 3,002,338.17 | 5,882,865.30 | 117657.3% | - 5,877,865.30 |
| 120212 | INTEREST EARNED | 1,784,358,209.00 | 176,435.73 | 245,449,967.12 | 13.8% | 1,538,908,241.88 |
| 12021210 | BANK INTEREST | 105,937,994.00 | 176,435.73 | 47,191,047.75 | 44.5% | 58,746,946.25 |
| 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 | 28,000.00 | 46,000.00 | 4.8% | 904,000.00 |
| 12021302 | AUDIT FEES | 950,000.00 | 28,000.00 | 46,000.00 | 4.8% | 904,000.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--------------------------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 13 | AID AND GRANTS | 12,399,230,530.50 | 3,331,965,520.90 | 7,327,682,979.10 | 59.1% | 5,071,547,551.40 |
| 1301 | AID | 4,466,671,302.50 | 533,887,011.50 | 2,444,660,493.04 | 54.7% | 2,022,010,809.46 |
| 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 | 533,887,011.50 | 2,344,660,493.04 | 56.3% | 1,822,010,809.46 |
| 13010201 | CURRENT FOREIGN AIDS | 4,166,671,302.50 | 533,887,011.50 | 2,344,660,493.04 | 56.3% | 1,822,010,809.46 |
| 1302 | GRANTS | 7,932,559,228.00 | 2,798,078,509.40 | 4,883,022,486.06 | 61.6% | 3,049,536,741.94 |
| 130203 | DOMESTIC GRANTS | 3,550,664,674.00 | 1,798,078,509.40 | 1,983,273,872.75 | 55.9% | 1,567,390,801.25 |
| 13020301 | CURRENT DOMESTIC GRANTS | 3,550,664,674.00 | 1,798,078,509.40 | 1,983,273,872.75 | 55.9% | 1,567,390,801.25 |
| 130204 | FOREIGN GRANTS | 4,381,894,554.00 | 1,000,000,000.00 | 2,899,748,613.31 | 66.2% | 1,482,145,940.69 |
| 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 | 1,000,000,000.00 | 1,384,077,233.00 | 69.2% | 615,922,767.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 33,385,488,129.64 | 4,266,759,494.09 | 28,461,808,728.09 | 85.3% | 4,923,679,401.55 |
| 1402 | OTHER CAPITAL RECEIPTS | 5,661,350,369.64 | 34,015,246.00 | 2,575,430,664.00 | 45.5% | 3,085,919,705.64 |
| 140202 | OTHER CAPITAL RECEIPTS | 5,661,350,369.64 | 34,015,246.00 | 2,575,430,664.00 | 45.5% | 3,085,919,705.64 |
| 14020201 | OTHER CAPITAL RECEIPTS TO CDF | 5,661,350,369.64 | 34,015,246.00 | 2,575,430,664.00 | 45.5% | 3,085,919,705.64 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 27,724,137,760.00 | 4,232,744,248.09 | 25,886,378,064.09 | 93.4% | 1,837,759,695.91 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 21,525,952,760.00 | 4,047,543,264.09 | 19,152,037,684.82 | 89.0% | 2,373,915,075.18 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 21,525,952,760.00 | 4,047,543,264.09 | 19,152,037,684.82 | 89.0% | 2,373,915,075.18 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 6,198,185,000.00 | 185,200,984.00 | 6,734,340,379.27 | 108.7% | - 536,155,379.27 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 6,178,185,000.00 | 185,200,984.00 | 6,734,340,379.27 | 109.0% | - 556,155,379.27 |
| 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 Q4 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|-------------------------------------------------------|----------------------------------|---------------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| | <i>Total Expenditure</i> | <i>163,914,559,426.99</i> | <i>44,354,143,492.43</i> | <i>144,954,732,865.10</i> | <i>88.4%</i> | <i>18,959,826,561.89</i> |
| 01000000000 | ADMINISTRATION SECTOR | 30,011,370,844.73 | 9,521,676,223.91 | 30,066,279,534.96 | 100.2% | - 54,908,690.24 |
| 01110000000 | GOVERNMENT HOUSE | 3,229,004,433.04 | 762,545,869.79 | 3,361,193,850.75 | 104.1% | - 132,189,417.71 |
| 011100100100 | GOVERNMENT HOUSE | 1,944,907,298.00 | 608,916,724.80 | 2,268,361,702.52 | 116.6% | - 323,454,404.52 |
| 011100100200 | DEPUTY GOVERNOR'S OFFICE | 532,547,135.04 | 104,995,504.89 | 335,424,674.97 | 63.0% | 197,122,460.07 |
| 011100300100 | STATE BOUNDARY COMMISSION | 84,700,000.00 | 1,711,250.00 | 2,111,500.00 | 2.5% | 82,588,500.00 |
| 011101000100 | BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT | 182,850,000.00 | 3,101,030.08 | 59,956,030.08 | 32.8% | 122,893,969.92 |
| 011110500100 | OFFICE OF THE CHIEF OF STAFF | 484,000,000.00 | 43,821,360.02 | 695,339,943.18 | 143.7% | - 211,339,943.18 |
| 01610000000 | GOVERNOR'S OFFICE (SSG's OFFICE) | 8,908,179,263.32 | 5,601,594,924.63 | 16,024,121,571.88 | 179.9% | - 7,115,942,308.56 |
| 016100100100 | GOVERNOR'S OFFICE (SSG's OFFICE) | 7,050,773,120.84 | 5,308,883,018.29 | 15,390,946,132.30 | 218.3% | - 8,340,173,011.46 |
| 016100300100 | STATE EMERGENCY MANAGEMENT AGENCY | 539,952,513.80 | 61,429,474.31 | 136,608,529.25 | 25.3% | 403,343,984.55 |
| 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 | 7.4% | 118,677,500.00 |
| 016100600100 | AGENCY FOR ORPHANS AND VULNERABLE CHILDREN | 685,750,000.00 | 200,692,433.25 | 382,069,969.25 | 55.7% | 303,680,030.75 |
| 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 | 30,589,998.78 | 105,024,441.08 | 29.3% | 253,329,187.60 |
| 01120000000 | BAUCHI STATE HOUSE OF ASSEMBLY | 3,123,130,668.88 | 661,608,510.02 | 1,876,890,674.12 | 60.1% | 1,246,239,994.76 |
| 011200300100 | BAUCHI STATE HOUSE OF ASSEMBLY | 2,975,322,017.12 | 656,066,510.02 | 1,859,254,426.12 | 62.5% | 1,116,067,591.00 |
| 011200400100 | BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM. | 147,808,651.76 | 5,542,000.00 | 17,636,248.00 | 11.9% | 130,172,403.76 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1- Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---------------------------------------------------------|--------------------------|-------------------------|----------------------------------------|---------------------------------------------------------|-----------------------------------|
| 01230000000 | MINISTRY OF INFORMATION AND COMMUNICATION | 981,730,187.14 | 99,273,409.32 | 500,092,315.29 | 50.9% | 481,637,871.85 |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 272,252,452.07 | 25,493,605.93 | 223,722,811.43 | 82.2% | 48,529,640.64 |
| 012300200100 | STATE TELEVISION (BATV) | 120,856,658.38 | 29,292,146.12 | 99,400,527.57 | 82.2% | 21,456,130.81 |
| 012300300100 | STATE RADIO CORP. (BRC) | 264,953,937.22 | 28,322,141.46 | 137,480,838.73 | 51.9% | 127,473,098.49 |
| 012300400100 | BUREAU FOR INFORMATION TECHNOLOGY | 323,667,139.47 | 16,165,515.81 | 39,488,137.56 | 12.2% | 284,179,001.91 |
| 01250000000 | OFFICE OF THE HEAD OF CIVIL SERVICE | 11,346,478,833.18 | 2,031,501,144.33 | 7,085,357,760.36 | 62.4% | 4,261,121,072.82 |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 1,807,628,837.18 | 387,527,044.27 | 1,477,917,798.02 | 81.8% | 329,711,039.16 |
| 012500200100 | BAUCHI STATE PENSION BOARD | 9,517,572,108.00 | 1,642,570,736.90 | 5,601,075,585.70 | 58.8% | 3,916,496,522.30 |
| 012500300100 | LOCAL GOVERNMENT PENSION BOARD | 21,277,888.00 | 1,403,363.16 | 6,364,376.64 | 29.9% | 14,913,511.36 |
| 01400000000 | OFFICE OF STATE AUDITOR GENERAL | 652,562,050.11 | 101,465,737.39 | 440,720,332.05 | 67.5% | 211,841,718.06 |
| 014000100100 | OFFICE OF STATE AUDITOR GENERAL | 420,585,051.59 | 69,215,822.91 | 298,948,175.60 | 71.1% | 121,636,875.99 |
| 014000200100 | OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT | 231,976,998.52 | 32,249,914.48 | 141,772,156.45 | 61.1% | 90,204,842.07 |
| 01470000000 | SERVICE COMMISSIONS | 254,515,002.64 | 21,252,030.19 | 54,523,058.51 | 21.4% | 199,991,944.13 |
| 014700100100 | CIVIL SERVICE COMMISSION | 90,993,740.15 | 17,802,764.73 | 38,745,428.07 | 42.6% | 52,248,312.08 |
| 014700200100 | LOCAL GOVERNMENT SERVICE COMMISSION | 163,521,262.50 | 3,449,265.46 | 15,777,630.44 | 9.6% | 147,743,632.06 |
| 01490000000 | STATE INDEPENDENT ELECTORAL COMMISSION | 93,363,500.69 | 8,946,908.26 | 46,074,497.05 | 49.3% | 47,289,003.64 |
| 014900100100 | STATE INDEPENDENT ELECTORAL COMMISSION | 93,363,500.69 | 8,946,908.26 | 46,074,497.05 | 49.3% | 47,289,003.64 |
| 01540000000 | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE | 1,219,746,601.73 | 226,786,939.98 | 667,717,621.37 | 54.7% | 552,028,980.36 |
| 015400100100 | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE | 897,091,569.00 | 119,789,405.35 | 251,781,395.78 | 28.1% | 645,310,173.22 |
| 015400200100 | BAUCHI STATE SHARIAH COMMISSION | 125,976,878.00 | 27,773,650.23 | 123,988,474.66 | 98.4% | 1,988,403.34 |
| 015400300100 | MUSLIMS PILGRIMS WELFARE BOARD | 118,257,513.73 | 65,073,161.81 | 264,609,010.57 | 223.8% | - 146,351,496.84 |
| 015400400100 | CHRISTIAN PILGRIMS WELFARE BOARD | 78,420,641.00 | 14,150,722.59 | 27,338,740.36 | 34.9% | 51,081,900.64 |
| 01670000000 | MINISTRY OF SPECIAL DUTIES | 202,660,304.00 | 6,700,750.00 | 9,587,853.58 | 4.7% | 193,072,450.42 |
| 016700100100 | MINISTRY OF SPECIAL DUTIES | 202,660,304.00 | 6,700,750.00 | 9,587,853.58 | 4.7% | 193,072,450.42 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---------------------------------------------------------|--------------------------|--------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 02000000000 | ECONOMIC SECTOR | 75,154,516,217.34 | 21,849,542,982.04 | 65,665,191,607.72 | 87.4% | 9,489,324,609.62 |
| 02150000000 | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT | 10,511,260,101.23 | 456,388,671.95 | 2,785,682,003.62 | 26.5% | 7,725,578,097.61 |
| 021500100100 | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT | 7,521,117,262.07 | 254,146,932.84 | 1,746,046,144.16 | 23.2% | 5,775,071,117.91 |
| 021500200100 | BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) | 1,709,777,386.00 | 90,181,999.49 | 474,989,348.86 | 27.8% | 1,234,788,037.14 |
| 021500300100 | BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC) | 668,992,414.41 | 10,451,474.57 | 109,290,351.61 | 16.3% | 559,702,062.80 |
| 021500400100 | GALAMBI RANCHING COMPANY | 103,440,829.28 | 9,720,996.06 | 39,786,498.73 | 38.5% | 63,654,330.55 |
| 021500700100 | COLLEGE OF AGRICULTURE | 507,932,209.47 | 91,887,268.99 | 415,569,660.26 | 81.8% | 92,362,549.21 |
| 02200000000 | MINISTRY OF FINANCE-HQTRS | 25,184,927,442.00 | 15,294,020,706.84 | 26,624,652,899.94 | 105.7% | - 1,439,725,457.94 |
| 022000100100 | MINISTRY OF FINANCE-HQTRS | 21,796,710,496.22 | 14,506,610,906.86 | 24,027,991,088.19 | 110.2% | - 2,231,280,591.97 |
| 022000200100 | DEBT MANAGEMENT OFFICE | 79,714,396.81 | 10,466,471.07 | 38,430,361.56 | 48.2% | 41,284,035.25 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 1,943,006,181.00 | 311,061,080.79 | 1,273,459,840.32 | 65.5% | 669,546,340.68 |
| 022000800100 | BOARD OF INTERNAL REVENUE - STATE | 1,365,496,367.97 | 465,882,248.12 | 1,284,771,609.87 | 94.1% | 80,724,758.10 |
| 02220000000 | MIN OF COMMERCE AND INDUSTRY | 4,713,263,118.58 | 58,885,361.14 | 290,927,099.31 | 6.2% | 4,422,336,019.27 |
| 022200100100 | MIN OF COMMERCE AND INDUSTRY | 749,354,902.33 | 43,218,507.07 | 252,533,210.55 | 33.7% | 496,821,691.78 |
| 022205100100 | COOPERATIVES AND SME DEVELOPMENT | 3,963,908,216.25 | 15,666,854.07 | 38,393,888.76 | 1.0% | 3,925,514,327.49 |
| 02280000000 | MINISTRY OF POWER, SCIENCE & TECHNOLOGY | 415,856,962.32 | 30,708,248.10 | 235,111,269.13 | 56.5% | 180,745,693.19 |
| 022800100100 | MINISTRY OF POWER, SCIENCE & TECHNOLOGY | 415,856,962.32 | 30,708,248.10 | 235,111,269.13 | 56.5% | 180,745,693.19 |
| 02320000000 | MINISTRY OF NATURAL RESOURCES | 578,690,000.00 | 16,810,714.06 | 36,499,086.75 | 6.3% | 542,190,913.25 |
| 023200100100 | MINISTRY OF NATURAL RESOURCES | 578,690,000.00 | 16,810,714.06 | 36,499,086.75 | 6.3% | 542,190,913.25 |
| 02340000000 | MINISTRY OF WORKS AND TRANSPORT | 10,011,675,732.44 | 4,658,056,115.13 | 15,782,694,877.38 | 157.6% | - 5,771,019,144.94 |
| 023400100100 | MINISTRY OF WORKS AND TRANSPORT | 9,726,387,932.44 | 4,652,073,615.13 | 15,758,811,027.38 | 162.0% | - 6,032,423,094.94 |
| 023400300100 | BAUCHI ROADS AND TRAFFIC AGENCY | 285,287,800.00 | 5,982,500.00 | 23,883,850.00 | 8.4% | 261,403,950.00 |
| 02360000000 | MINISTRY OF TOURISM AND CULTURE | 489,431,865.87 | 66,527,389.57 | 128,572,030.14 | 26.3% | 360,859,835.73 |
| 023600100100 | MINISTRY OF TOURISM AND CULTURE | 424,977,194.80 | 60,415,759.38 | 117,961,995.84 | 27.8% | 307,015,198.96 |
| 023600200100 | BAUCHI STATE TOURISM BOARD | 64,454,671.07 | 6,111,630.19 | 10,610,034.30 | 16.5% | 53,844,636.77 |
| 02600000000 | MINISTRY OF LANDS AND SURVEY | 4,302,188,728.22 | 76,316,511.57 | 142,183,439.90 | 3.3% | 4,160,005,288.32 |
| 026000100100 | MINISTRY OF LANDS AND SURVEY | 4,302,188,728.22 | 76,316,511.57 | 142,183,439.90 | 3.3% | 4,160,005,288.32 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|----------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 02560000000 | MINISTRY OF ENVIRONMENT AND HOUSING | 10,657,942,829.82 | 921,625,637.65 | 12,457,073,400.46 | 116.9% | - 1,799,130,570.64 |
| 025600100100 | MINISTRY OF ENVIRONMENT AND HOUSING | 9,365,547,753.84 | 721,287,733.79 | 11,665,437,274.91 | 124.6% | - 2,299,889,521.07 |
| 025600200100 | BASEPA | 1,292,395,075.98 | 200,337,903.86 | 791,636,125.55 | 61.3% | 500,758,950.43 |
| 02380000000 | STATE PLANNING COMMISSION | 4,420,918,159.00 | 69,952,736.22 | 1,744,286,629.68 | 39.5% | 2,676,631,529.32 |
| 023800100100 | STATE PLANNING COMMISSION | 4,420,918,159.00 | 69,952,736.22 | 1,744,286,629.68 | 39.5% | 2,676,631,529.32 |
| 02520000000 | MINISTRY OF WATER RESOURCES | 3,868,361,277.87 | 200,250,889.81 | 5,437,508,871.41 | 140.6% | - 1,569,147,593.54 |
| 025200100100 | MINISTRY OF WATER RESOURCES | 374,368,127.89 | 23,784,073.37 | 76,773,652.79 | 20.5% | 297,594,475.10 |
| 025200200100 | BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION | 2,053,202,165.98 | 162,018,589.25 | 4,820,106,702.79 | 234.8% | - 2,766,904,536.81 |
| 025200300100 | RUWASSA | 1,440,790,984.00 | 14,448,227.19 | 540,628,515.83 | 37.5% | 900,162,468.17 |
| 03000000000 | LAW AND JUSTICE | 5,888,469,814.94 | 892,153,603.10 | 3,679,509,721.89 | 62.5% | 2,208,960,093.05 |
| 03180000000 | JUDICIAL SERVICE COMMISSION | 265,235,627.00 | 23,150,936.40 | 85,832,135.15 | 32.4% | 179,403,491.85 |
| 031800100100 | JUDICIAL SERVICE COMMISSION | 265,235,627.00 | 23,150,936.40 | 85,832,135.15 | 32.4% | 179,403,491.85 |
| 03260000000 | MINISTRY OF JUSTICE | 5,623,234,187.94 | 869,002,666.70 | 3,593,677,586.74 | 63.9% | 2,029,556,601.20 |
| 032600100100 | MINISTRY OF JUSTICE | 779,258,717.66 | 92,451,629.80 | 476,940,346.23 | 61.2% | 302,318,371.43 |
| 032605100100 | THE JUDICIARY | 3,186,059,293.19 | 479,196,986.48 | 1,874,111,698.09 | 58.8% | 1,311,947,595.10 |
| 032605300100 | SHARIA COURT OF APPEAL | 1,657,916,177.09 | 297,354,050.42 | 1,242,625,542.42 | 75.0% | 415,290,634.67 |
| 04000000000 | REGIONAL SECTOR | 8,230,715,827.33 | 5,075,595,755.89 | 14,528,967,678.65 | 176.5% | - 6,298,251,851.32 |
| 04580000000 | STATE DEVELOPMENT BOARD | 8,230,715,827.33 | 5,075,595,755.89 | 14,528,967,678.65 | 176.5% | - 6,298,251,851.32 |
| 045802100100 | STATE DEVELOPMENT BOARD | 8,230,715,827.33 | 5,075,595,755.89 | 14,528,967,678.65 | 176.5% | - 6,298,251,851.32 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 05000000000 | SOCIAL SECTOR | 44,629,486,722.65 | 7,015,174,927.49 | 31,014,784,321.88 | 69.5% | 13,614,702,400.77 |
| 05140000000 | MINISTRY OF WOMEN AFFAIRS AND CHILD DEV. | 507,740,701.80 | 32,106,055.16 | 457,969,185.71 | 90.2% | 49,771,516.09 |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND CHILD DEV. | 507,740,701.80 | 32,106,055.16 | 457,969,185.71 | 90.2% | 49,771,516.09 |
| 05170000000 | MINISTRY OF EDUCATION | 20,636,144,231.06 | 3,723,793,829.93 | 16,021,384,577.96 | 77.6% | 4,614,759,653.11 |
| 051700100100 | MINISTRY OF EDUCATION | 7,226,617,903.71 | 1,132,335,623.73 | 5,990,939,806.55 | 82.9% | 1,235,678,097.16 |
| 051700300100 | STATE UNIVERSAL BASIC EDUCATION | 3,360,072,778.71 | 133,365,823.69 | 2,311,474,435.78 | 68.8% | 1,048,598,342.93 |
| 051701100100 | AGENCY FOR NOMADIC EDUCATION | 329,250,474.14 | 72,662,391.54 | 288,639,863.21 | 87.7% | 40,610,610.93 |
| 051706500100 | SPECIAL SCHOOLS MANAGEMENT BOARD | 687,962,664.71 | 177,026,529.84 | 695,817,957.78 | 101.1% | - 7,855,293.07 |
| 051705400100 | TEACHERS' SERVICE COMMISSION | 71,505,395.92 | 6,161,916.62 | 25,559,949.33 | 35.7% | 45,945,446.59 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 189,690,015.82 | 12,004,608.59 | 40,796,344.21 | 21.5% | 148,893,671.61 |
| 051702100100 | STATE UNIVERSITY | 1,495,689,887.62 | 231,593,529.71 | 708,646,106.04 | 47.4% | 787,043,781.58 |
| 051706600100 | AMINU SALEH COLLEGE OF EDUCATION, AZARE | 2,662,765,510.00 | 998,623,637.40 | 2,573,682,918.05 | 96.7% | 89,082,591.95 |
| 051706800100 | A.D. RUFAI CLIS, MISAU | 1,185,056,887.20 | 266,243,709.00 | 1,013,577,162.97 | 85.5% | 171,479,724.23 |
| 051701800100 | A.T.A. POLYTECHNIC, BAUCHI | 2,083,829,234.36 | 477,600,962.49 | 1,514,061,288.58 | 72.7% | 569,767,945.79 |
| 051700800100 | STATE LIBRARY BOARD | 306,393,734.92 | 45,022,927.51 | 194,663,547.73 | 63.5% | 111,730,187.19 |
| 051706900100 | BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) | 289,965,644.00 | 27,251,200.84 | 116,772,607.74 | 40.3% | 173,193,036.26 |
| 051706700100 | ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE | 747,344,099.96 | 143,900,968.97 | 546,752,589.99 | 73.2% | 200,591,509.97 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|-------------------------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 05210000000 | MINISTRY OF HEALTH | 20,462,769,132.31 | 2,824,246,871.83 | 13,173,775,893.67 | 64.4% | 7,288,993,238.64 |
| 052100100100 | MINISTRY OF HEALTH | 6,263,438,543.68 | 387,547,275.85 | 3,954,467,758.46 | 63.1% | 2,308,970,785.22 |
| 052100300100 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 4,494,045,654.83 | 969,387,798.96 | 3,676,392,332.67 | 81.8% | 817,653,322.16 |
| 052110200100 | HOSPITALS MANAGEMENT BOARD | 5,519,027,029.57 | 1,110,931,989.67 | 4,417,717,135.90 | 80.0% | 1,101,309,893.67 |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY | 331,045,105.00 | 28,163,827.44 | 113,533,080.91 | 34.3% | 217,512,024.09 |
| 052110600100 | COLLEGE OF HEALTH TECHNOLOGY NINGI | 653,514,327.00 | 60,603,300.15 | 216,491,413.69 | 33.1% | 437,022,913.31 |
| 052111300100 | DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY | 731,420,000.00 | 5,954,837.91 | 23,484,951.64 | 3.2% | 707,935,048.36 |
| 052111500100 | SPECIALIST HOSPITAL BAUCHI | 985,292,131.23 | 121,251,121.86 | 459,871,790.08 | 46.7% | 525,420,341.15 |
| 052111600100 | BACATMA | 663,691,715.00 | 31,303,578.95 | 115,486,563.28 | 17.4% | 548,205,151.72 |
| 052100200100 | HEALTH CONTRIBUTARY MANAGEMENT AGENCY | 374,183,744.00 | 71,267,707.54 | 107,492,415.54 | 28.7% | 266,691,328.46 |
| 052111700100 | BAUCHI STATE HEALTH TRUST FUND | 447,110,882.00 | 37,835,433.50 | 88,838,451.50 | 19.9% | 358,272,430.50 |
| 05390000000 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 2,420,708,464.78 | 329,960,165.73 | 1,070,067,083.86 | 44.2% | 1,350,641,380.92 |
| 053900100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 337,602,213.88 | 53,623,601.09 | 184,992,138.97 | 54.8% | 152,610,074.91 |
| 053900200100 | BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT | 1,326,947,076.33 | 85,573,508.42 | 254,754,448.88 | 19.2% | 1,072,192,627.45 |
| 053900300100 | STATE SPORTS COUNCIL | 401,898,174.57 | 77,520,342.85 | 288,687,750.64 | 71.8% | 113,210,423.93 |
| 053900400100 | WIKKI TOURISTS FOOTBALL CLUB, BAUCHI | 354,261,000.00 | 113,242,713.37 | 341,632,745.37 | 96.4% | 12,628,254.63 |
| 05510000000 | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 602,124,192.70 | 105,068,004.84 | 291,587,580.68 | 48.4% | 310,536,612.02 |
| 055100100100 | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 602,124,192.70 | 105,068,004.84 | 291,587,580.68 | 48.4% | 310,536,612.02 |

Table 5: Personnel Expenditure by Administrative Classification**Bauchi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification**

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--------------------------------------------------|---------------------------------|--------------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| | <i>Total Personnel Expenditure</i> | <i>42,063,377,414.48</i> | <i>8,630,064,123.17</i> | <i>35,597,415,768.36</i> | <i>84.6%</i> | <i>6,465,961,646.12</i> |
| 01000000000 | ADMINISTRATION SECTOR | 12,813,169,623.79 | 2,370,533,401.27 | 8,576,977,974.43 | 66.9% | 4,236,191,649.36 |
| 01110000000 | GOVERNMENT HOUSE | 85,479,814.04 | 19,741,046.37 | 79,772,074.89 | 93.3% | 5,707,739.15 |
| 011100100100 | GOVERNMENT HOUSE | 72,556,048.00 | 16,595,317.68 | 67,189,160.13 | 92.6% | 5,366,887.87 |
| 011100100200 | DEPUTY GOVERNOR'S OFFICE | 12,923,766.04 | 3,145,728.69 | 12,582,914.76 | 97.4% | 340,851.28 |
| 01610000000 | GOVERNOR'S OFFICE (SSG's OFFICE) | 285,787,282.32 | 111,070,163.58 | 503,602,376.79 | 176.2% | - 217,815,094.47 |
| 016100100100 | GOVERNOR'S OFFICE (SSG's OFFICE) | 194,631,139.84 | 86,302,577.43 | 415,547,348.67 | 213.5% | - 220,916,208.83 |
| 016100300100 | STATE EMERGENCY MANAGEMENT AGENCY | 5,052,513.80 | 560,392.56 | 3,462,496.09 | 68.5% | 1,590,017.71 |
| 016100800100 | AGENCY FOR PEOPLE LIVING WITH DISABILITY | 86,103,628.68 | 24,207,193.59 | 84,592,532.03 | 98.2% | 1,511,096.65 |
| 01120000000 | BAUCHI STATE HOUSE OF ASSEMBLY | 478,467,485.12 | 86,143,855.27 | 259,524,582.47 | 54.2% | 218,942,902.65 |
| 011200300100 | BAUCHI STATE HOUSE OF ASSEMBLY | 478,467,485.12 | 86,143,855.27 | 259,524,582.47 | 54.2% | 218,942,902.65 |
| 01230000000 | MINISTRY OF INFORMATION AND COMMUNICATION | 371,213,327.14 | 66,079,650.24 | 336,276,877.69 | 90.6% | 34,936,449.45 |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 94,732,452.07 | 21,712,105.93 | 144,375,416.79 | 152.4% | - 49,642,964.72 |
| 012300200100 | STATE TELEVISION (BATV) | 77,145,658.38 | 17,616,099.12 | 71,167,635.94 | 92.3% | 5,978,022.44 |
| 012300300100 | STATE RADIO CORP. (BRC) | 113,803,937.22 | 19,672,555.13 | 113,654,934.90 | 99.9% | 149,002.32 |
| 012300400100 | BUREAU FOR INFORMATION TECHNOLOGY | 85,531,279.47 | 7,078,890.06 | 7,078,890.06 | 8.3% | 78,452,389.41 |
| 01250000000 | OFFICE OF THE HEAD OF CIVIL SERVICE | 10,708,182,548.00 | 1,893,515,632.83 | 6,737,216,297.83 | 62.9% | 3,970,966,250.17 |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 1,189,411,252.00 | 250,416,532.77 | 1,131,668,335.49 | 95.1% | 57,742,916.51 |
| 012500200100 | BAUCHI STATE PENSION BOARD | 9,512,155,408.00 | 1,641,695,736.90 | 5,599,183,585.70 | 58.9% | 3,912,971,822.30 |
| 012500300100 | LOCAL GOVERNMENT PENSION BOARD | 6,615,888.00 | 1,403,363.16 | 6,364,376.64 | 96.2% | 251,511.36 |
| 01400000000 | OFFICE OF STATE AUDITOR GENERAL | 371,662,050.11 | 82,027,668.89 | 371,309,624.11 | 99.9% | 352,426.00 |
| 014000100100 | OFFICE OF STATE AUDITOR GENERAL | 231,385,051.59 | 50,377,754.41 | 231,263,167.66 | 99.9% | 121,883.93 |
| 014000200100 | OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT | 140,276,998.52 | 31,649,914.48 | 140,046,456.45 | 99.8% | 230,542.07 |

Bauchi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 014700000000 | SERVICE COMMISSIONS | 28,805,192.64 | 7,109,417.91 | 29,016,763.30 | 100.7% | - 211,570.66 |
| 014700100100 | CIVIL SERVICE COMMISSION | 14,195,930.15 | 3,669,720.45 | 14,902,361.86 | 105.0% | - 706,431.71 |
| 014700200100 | LOCAL GOVERNMENT SERVICE COMMISSION | 14,609,262.50 | 3,439,697.46 | 14,114,401.44 | 96.6% | 494,861.05 |
| 014900000000 | STATE INDEPENDENT ELECTORAL COMMISSION | 28,629,250.69 | 4,707,658.26 | 20,387,130.48 | 71.2% | 8,242,120.21 |
| 014900100100 | STATE INDEPENDENT ELECTORAL COMMISSION | 28,629,250.69 | 4,707,658.26 | 20,387,130.48 | 71.2% | 8,242,120.21 |
| 015400000000 | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE | 454,942,673.73 | 100,138,307.92 | 239,872,246.87 | 52.7% | 215,070,426.86 |
| 015400100100 | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE | 340,091,569.00 | 74,842,421.22 | 119,736,953.67 | 35.2% | 220,354,615.33 |
| 015400200100 | BAUCHI STATE SHARIAH COMMISSION | 97,162,718.00 | 21,708,650.23 | 105,759,224.66 | 108.8% | - 8,596,506.66 |
| 015400300100 | MUSLIMS PILGRIMS WELFARE BOARD | 7,496,738.73 | 1,924,013.88 | 7,723,178.18 | 103.0% | - 226,439.45 |
| 015400400100 | CHRISTIAN PILGRIMS WELFARE BOARD | 10,191,648.00 | 1,663,222.59 | 6,652,890.36 | 65.3% | 3,538,757.64 |
| 020000000000 | ECONOMIC SECTOR | 5,632,739,795.36 | 1,217,401,806.23 | 5,225,515,000.95 | 92.8% | 407,224,794.41 |
| 021500000000 | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT | 1,945,895,605.23 | 436,258,860.67 | 1,978,738,540.73 | 101.7% | - 32,842,935.50 |
| 021500100100 | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT | 1,038,396,262.07 | 249,232,737.09 | 1,107,695,448.41 | 106.7% | - 69,299,186.34 |
| 021500200100 | BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) | 402,327,936.00 | 90,171,127.74 | 408,280,820.09 | 101.5% | - 5,952,884.09 |
| 021500300100 | BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC) | 40,492,414.41 | 8,451,474.57 | 36,107,964.44 | 89.2% | 4,384,449.97 |
| 021500400100 | GALAMBI RANCHING COMPANY | 55,085,621.28 | 9,540,886.06 | 37,448,688.81 | 68.0% | 17,636,932.47 |
| 021500700100 | COLLEGE OF AGRICULTURE | 409,593,371.47 | 78,862,635.21 | 389,205,618.98 | 95.0% | 20,387,752.49 |
| 022000000000 | MINISTRY OF FINANCE-HQTRS | 1,412,719,922.12 | 312,658,719.42 | 1,266,574,993.28 | 89.7% | 146,144,928.84 |
| 022000100100 | MINISTRY OF FINANCE-HQTRS | 232,317,156.55 | 36,564,590.83 | 180,858,513.53 | 77.8% | 51,458,643.02 |
| 022000200100 | DEBT MANAGEMENT OFFICE | 42,514,396.81 | 9,356,339.07 | 35,647,950.56 | 83.8% | 6,866,446.25 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 730,606,181.00 | 163,672,280.79 | 672,025,394.29 | 92.0% | 58,580,786.71 |
| 022000800100 | BOARD OF INTERNAL REVENUE - STATE | 407,282,187.76 | 103,065,508.73 | 378,043,134.90 | 92.8% | 29,239,052.86 |
| 022200000000 | MIN OF COMMERCE AND INDUSTRY | 250,999,776.58 | 43,820,169.83 | 200,095,436.70 | 79.7% | 50,904,339.88 |
| 022200100100 | MIN OF COMMERCE AND INDUSTRY | 183,234,560.33 | 31,742,065.76 | 183,991,297.94 | 100.4% | - 756,737.62 |
| 022205100100 | COOPERATIVES AND SME DEVELOPMENT | 67,765,216.25 | 12,078,104.07 | 16,104,138.76 | 23.8% | 51,661,077.49 |
| 022800000000 | MINISTRY OF POWER, SCIENCE & TECHNOLOGY | 48,877,412.32 | 10,650,812.85 | 36,638,707.76 | 75.0% | 12,238,704.56 |
| 022800100100 | MINISTRY OF POWER, SCIENCE & TECHNOLOGY | 48,877,412.32 | 10,650,812.85 | 36,638,707.76 | 75.0% | 12,238,704.56 |

Bauchi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|----------------------------------------------------|-----------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 02320000000 | MINISTRY OF NATURAL RESOURCES | - | 1,121,664.06 | 4,444,836.75 | | - 4,444,836.75 |
| 023200100100 | MINISTRY OF NATURAL RESOURCES | - | 1,121,664.06 | 4,444,836.75 | | - 4,444,836.75 |
| 02340000000 | MINISTRY OF WORKS AND TRANSPORT | 607,731,941.44 | 88,460,225.01 | 549,759,130.87 | 90.5% | 57,972,810.57 |
| 023400100100 | MINISTRY OF WORKS AND TRANSPORT | 545,531,941.44 | 88,460,225.01 | 549,759,130.87 | 100.8% | - 4,227,189.43 |
| 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 | 52,296,639.57 | 100,322,880.14 | 46.0% | 117,881,135.73 |
| 023600100100 | MINISTRY OF TOURISM AND CULTURE | 196,039,344.80 | 46,612,009.38 | 92,860,845.84 | 47.4% | 103,178,498.96 |
| 023600200100 | BAUCHI STATE TOURISM BOARD | 22,164,671.07 | 5,684,630.19 | 7,462,034.30 | 33.7% | 14,702,636.77 |
| 02600000000 | MINISTRY OF LANDS AND SURVEY | 152,199,997.95 | 25,348,503.22 | 55,404,766.55 | 36.4% | 96,795,231.40 |
| 026000100100 | MINISTRY OF LANDS AND SURVEY | 152,199,997.95 | 25,348,503.22 | 55,404,766.55 | 36.4% | 96,795,231.40 |
| 02560000000 | MINISTRY OF ENVIRONMENT AND HOUSING | 610,896,686.96 | 150,799,517.16 | 626,518,023.18 | 102.6% | - 15,621,336.22 |
| 025600100100 | MINISTRY OF ENVIRONMENT AND HOUSING | 158,818,753.84 | 35,627,844.16 | 163,788,147.00 | 103.1% | - 4,969,393.16 |
| 025600200100 | BASEPA | 452,077,933.12 | 115,171,673.00 | 462,729,876.18 | 102.4% | - 10,651,943.06 |
| 02380000000 | STATE PLANNING COMMISSION | 87,553,159.00 | 20,044,929.46 | 83,425,669.92 | 95.3% | 4,127,489.08 |
| 023800100100 | STATE PLANNING COMMISSION | 87,553,159.00 | 20,044,929.46 | 83,425,669.92 | 95.3% | 4,127,489.08 |
| 02520000000 | MINISTRY OF WATER RESOURCES | 297,661,277.89 | 75,941,764.98 | 323,592,015.07 | 108.7% | - 25,930,737.18 |
| 025200100100 | MINISTRY OF WATER RESOURCES | 54,868,127.89 | 10,098,371.37 | 39,417,200.79 | 71.8% | 15,450,927.10 |
| 025200200100 | BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION | 189,302,166.00 | 52,541,916.42 | 230,535,630.45 | 121.8% | - 41,233,464.45 |
| 025200300100 | RUWASSA | 53,490,984.00 | 13,301,477.19 | 53,639,183.83 | 100.3% | - 148,199.83 |

Bauchi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 03000000000 | LAW AND JUSTICE | 3,280,686,170.75 | 747,137,509.20 | 3,067,649,159.95 | 93.5% | 213,037,010.80 |
| 03180000000 | JUDICIAL SERVICE COMMISSION | 74,416,603.00 | 15,765,850.40 | 58,951,898.65 | 79.2% | 15,464,704.35 |
| 031800100100 | JUDICIAL SERVICE COMMISSION | 74,416,603.00 | 15,765,850.40 | 58,951,898.65 | 79.2% | 15,464,704.35 |
| 03260000000 | MINISTRY OF JUSTICE | 3,206,269,567.75 | 731,371,658.80 | 3,008,697,261.30 | 93.8% | 197,572,306.45 |
| 032600100100 | MINISTRY OF JUSTICE | 129,552,159.66 | 31,856,026.80 | 128,110,668.29 | 98.9% | 1,441,491.37 |
| 032605100100 | THE JUDICIARY | 1,898,436,688.00 | 422,250,885.58 | 1,702,950,430.31 | 89.7% | 195,486,257.69 |
| 032605300100 | SHARIA COURT OF APPEAL | 1,178,280,720.09 | 277,264,746.42 | 1,177,636,162.70 | 99.9% | 644,557.39 |
| 04000000000 | REGIONAL SECTOR | 111,991,435.33 | 23,524,257.36 | 111,275,122.59 | 99.4% | 716,312.74 |
| 04580000000 | STATE DEVELOPMENT BOARD | 111,991,435.33 | 23,524,257.36 | 111,275,122.59 | 99.4% | 716,312.74 |
| 045802100100 | STATE DEVELOPMENT BOARD | 111,991,435.33 | 23,524,257.36 | 111,275,122.59 | 99.4% | 716,312.74 |
| 05000000000 | SOCIAL SECTOR | 20,224,790,389.26 | 4,271,467,149.11 | 18,615,998,510.44 | 92.0% | 1,608,791,878.82 |
| 05140000000 | MINISTRY OF WOMEN AFFAIRS AND CHILD DEV. | 24,600,143.80 | 5,401,105.16 | 22,451,212.71 | 91.3% | 2,148,931.09 |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND CHILD DEV. | 24,600,143.80 | 5,401,105.16 | 22,451,212.71 | 91.3% | 2,148,931.09 |
| 05170000000 | MINISTRY OF EDUCATION | 11,352,807,854.19 | 2,544,629,042.36 | 11,366,538,498.65 | 100.1% | - 13,730,644.46 |
| 051700100100 | MINISTRY OF EDUCATION | 4,423,817,903.71 | 972,474,625.07 | 5,057,416,597.32 | 114.3% | - 633,598,693.61 |
| 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 | 55,213,657.44 | 263,471,004.11 | 118.3% | - 40,747,700.11 |
| 051706500100 | SPECIAL SCHOOLS MANAGEMENT BOARD | 386,462,664.71 | 63,238,513.12 | 386,675,014.01 | 100.1% | - 212,349.30 |
| 051705400100 | TEACHERS' SERVICE COMMISSION | 11,655,395.92 | 3,074,017.62 | 12,727,050.33 | 109.2% | - 1,071,654.41 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 10,990,768.82 | 2,589,588.54 | 10,358,354.16 | 94.2% | 632,414.66 |
| 051702100100 | STATE UNIVERSITY | 972,568,751.88 | 179,750,432.71 | 553,116,815.04 | 56.9% | 419,451,936.84 |
| 051706600100 | AMINU SALEH COLLEGE OF EDUCATION, AZARE | 1,925,525,010.00 | 490,932,090.20 | 2,029,074,046.85 | 105.4% | - 103,549,036.85 |
| 051706800100 | A.D. RUFAL CLIS, MISAU | 1,021,463,237.20 | 243,450,887.10 | 945,791,519.17 | 92.6% | 75,671,718.03 |
| 051701800100 | A.T.A. POLYTECHNIC, BAUCHI | 1,479,129,234.36 | 345,640,943.49 | 1,295,127,426.83 | 87.6% | 184,001,807.53 |
| 051700800100 | STATE LIBRARY BOARD | 212,693,734.92 | 45,022,927.51 | 194,265,547.73 | 91.3% | 18,428,187.19 |
| 051706900100 | BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) | 110,365,644.00 | 24,727,905.59 | 110,115,887.49 | 99.8% | 249,756.51 |
| 051706700100 | ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE | 473,344,099.96 | 118,513,453.97 | 462,877,822.54 | 97.8% | 10,466,277.42 |

Bauchi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|-------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 05210000000 | MINISTRY OF HEALTH | 8,183,232,321.80 | 1,544,100,136.23 | 6,576,388,343.04 | 80.4% | 1,606,843,978.76 |
| 052100100100 | MINISTRY OF HEALTH | 1,105,961,341.00 | 116,982,582.36 | 741,033,912.90 | 67.0% | 364,927,428.10 |
| 052100300100 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 817,673,520.00 | 212,426,195.64 | 877,112,595.24 | 107.3% | - 59,439,075.24 |
| 052110200100 | HOSPITALS MANAGEMENT BOARD | 5,267,984,029.57 | 1,048,131,489.67 | 4,262,434,484.71 | 80.9% | 1,005,549,544.86 |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY | 94,029,342.00 | 22,759,441.02 | 90,780,264.86 | 96.5% | 3,249,077.14 |
| 052110600100 | COLLEGE OF HEALTH TECHNOLOGY NINGI | 163,414,327.00 | 39,693,300.15 | 171,080,291.66 | 104.7% | - 7,665,964.66 |
| 052111300100 | DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY | 17,032,500.00 | 4,115,537.91 | 16,462,151.64 | 96.7% | 570,348.36 |
| 052111500100 | SPECIALIST HOSPITAL BAUCHI | 606,392,131.23 | 70,431,080.53 | 304,241,148.75 | 50.2% | 302,150,982.48 |
| 052111600100 | BACATMA | 110,745,131.00 | 29,560,508.95 | 113,243,493.28 | 102.3% | - 2,498,362.28 |
| 05390000000 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 603,564,626.78 | 162,640,060.52 | 595,467,625.36 | 98.7% | 8,097,001.42 |
| 053900100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 49,562,213.88 | 36,943,101.09 | 151,336,888.97 | 305.3% | - 101,774,675.09 |
| 053900200100 | BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT | 26,474,238.33 | 6,044,521.35 | 24,661,272.74 | 93.2% | 1,812,965.59 |
| 053900300100 | STATE SPORTS COUNCIL | 305,628,174.57 | 50,426,377.88 | 222,063,635.67 | 72.7% | 83,564,538.90 |
| 053900400100 | WIKKI TOURISTS FOOTBALL CLUB, BAUCHI | 221,900,000.00 | 69,226,060.20 | 197,405,827.98 | 89.0% | 24,494,172.02 |
| 05510000000 | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 60,585,442.70 | 14,696,804.84 | 55,152,830.68 | 91.0% | 5,432,612.01 |
| 055100100100 | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 60,585,442.70 | 14,696,804.84 | 55,152,830.68 | 91.0% | 5,432,612.01 |

Table 6: Overhead Expenditure by Administrative Classification**Bauchi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification**

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % 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>8,201,326,231.15</i> | <i>27,170,875,445.00</i> | <i>93.6%</i> | <i>1,856,936,987.11</i> |
| 01000000000 | ADMINISTRATION SECTOR | 13,114,349,894.18 | 6,454,930,333.18 | 18,799,446,817.60 | 143.4% | - 5,685,096,923.42 |
| 01110000000 | GOVERNMENT HOUSE | 2,796,474,619.00 | 710,293,253.42 | 2,768,204,894.86 | 99.0% | 28,269,724.14 |
| 011100100100 | GOVERNMENT HOUSE | 1,872,351,250.00 | 592,321,407.12 | 2,201,172,542.39 | 117.6% | - 328,821,292.39 |
| 011100100200 | DEPUTY GOVERNOR'S OFFICE | 499,623,369.00 | 101,849,776.20 | 322,841,760.21 | 64.6% | 176,781,608.79 |
| 011100300100 | STATE BOUNDARY COMMISSION | 37,000,000.00 | 1,711,250.00 | 2,111,500.00 | 5.7% | 34,888,500.00 |
| 011101000100 | BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT | 103,500,000.00 | 3,101,030.08 | 10,156,030.08 | 9.8% | 93,343,969.92 |
| 011110500100 | OFFICE OF THE CHIEF OF STAFF | 284,000,000.00 | 11,309,790.02 | 231,923,062.18 | 81.7% | 52,076,937.82 |
| 01610000000 | GOVERNOR'S OFFICE (SSG's OFFICE) | 7,456,514,221.00 | 5,246,101,653.60 | 14,544,558,121.82 | 195.1% | - 7,088,043,900.82 |
| 016100100100 | GOVERNOR'S OFFICE (SSG's OFFICE) | 6,347,364,221.00 | 4,979,157,333.41 | 14,041,000,460.36 | 221.2% | - 7,693,636,239.36 |
| 016100300100 | STATE EMERGENCY MANAGEMENT AGENCY | 414,900,000.00 | 60,869,081.75 | 133,146,033.16 | 32.1% | 281,753,966.84 |
| 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 | 24.3% | 29,577,500.00 |
| 016100600100 | AGENCY FOR ORPHANS AND VULNERABLE CHILDREN | 425,250,000.00 | 200,692,433.25 | 342,069,969.25 | 80.4% | 83,180,030.75 |
| 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 | 5,382,805.19 | 18,869,159.05 | 18.4% | 83,880,840.95 |
| 01120000000 | BAUCHI STATE HOUSE OF ASSEMBLY | 1,412,445,867.00 | 245,918,654.75 | 772,008,091.65 | 54.7% | 640,437,775.35 |
| 011200300100 | BAUCHI STATE HOUSE OF ASSEMBLY | 1,366,604,532.00 | 240,376,654.75 | 754,371,843.65 | 55.2% | 612,232,688.35 |
| 011200400100 | BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM. | 45,841,335.00 | 5,542,000.00 | 17,636,248.00 | 38.5% | 28,205,087.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---------------------------------------------------------|-----------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 01230000000 | MINISTRY OF INFORMATION AND COMMUNICATION | 367,566,860.00 | 26,858,759.08 | 106,120,144.96 | 28.9% | 261,446,715.04 |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 53,520,000.00 | 3,781,500.00 | 39,818,352.00 | 74.4% | 13,701,648.00 |
| 012300200100 | STATE TELEVISION (BATV) | 43,711,000.00 | 11,676,047.00 | 28,232,891.63 | 64.6% | 15,478,108.37 |
| 012300300100 | STATE RADIO CORP. (BRC) | 151,150,000.00 | 8,649,586.33 | 23,825,903.83 | 15.8% | 127,324,096.17 |
| 012300400100 | BUREAU FOR INFORMATION TECHNOLOGY | 119,185,860.00 | 2,751,625.75 | 14,242,997.50 | 12.0% | 104,942,862.50 |
| 01250000000 | OFFICE OF THE HEAD OF CIVIL SERVICE | 468,296,285.18 | 137,985,511.50 | 348,141,462.53 | 74.3% | 120,154,822.65 |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 448,217,585.18 | 137,110,511.50 | 346,249,462.53 | 77.3% | 101,968,122.65 |
| 012500200100 | BAUCHI STATE PENSION BOARD | 5,416,700.00 | 875,000.00 | 1,892,000.00 | 34.9% | 3,524,700.00 |
| 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 | 19,438,068.50 | 69,410,707.94 | 43.9% | 88,589,292.06 |
| 014000100100 | OFFICE OF STATE AUDITOR GENERAL | 86,300,000.00 | 18,838,068.50 | 67,685,007.94 | 78.4% | 18,614,992.06 |
| 014000200100 | OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT | 71,700,000.00 | 600,000.00 | 1,725,700.00 | 2.4% | 69,974,300.00 |
| 01470000000 | SERVICE COMMISSIONS | 63,837,810.00 | 7,856,043.84 | 19,219,726.77 | 30.1% | 44,618,083.23 |
| 014700100100 | CIVIL SERVICE COMMISSION | 25,337,810.00 | 7,846,475.84 | 17,556,497.77 | 69.3% | 7,781,312.23 |
| 014700200100 | LOCAL GOVERNMENT SERVICE COMMISSION | 38,500,000.00 | 9,568.00 | 1,663,229.00 | 4.3% | 36,836,771.00 |
| 01490000000 | STATE INDEPENDENT ELECTORAL COMMISSION | 19,710,000.00 | 4,239,250.00 | 16,466,625.00 | 83.5% | 3,243,375.00 |
| 014900100100 | STATE INDEPENDENT ELECTORAL COMMISSION | 19,710,000.00 | 4,239,250.00 | 16,466,625.00 | 83.5% | 3,243,375.00 |
| 01540000000 | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE | 344,843,928.00 | 54,538,388.49 | 150,729,188.49 | 43.7% | 194,114,739.51 |
| 015400100100 | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE | 222,500,000.00 | 33,512,089.53 | 109,753,639.53 | 49.3% | 112,746,360.47 |
| 015400200100 | BAUCHI STATE SHARIAH COMMISSION | 23,814,160.00 | 6,065,000.00 | 18,229,250.00 | 76.5% | 5,584,910.00 |
| 015400300100 | MUSLIMS PILGRIMS WELFARE BOARD | 55,760,775.00 | 2,473,798.96 | 6,723,798.96 | 12.1% | 49,036,976.04 |
| 015400400100 | CHRISTIAN PILGRIMS WELFARE BOARD | 42,768,993.00 | 12,487,500.00 | 16,022,500.00 | 37.5% | 26,746,493.00 |
| 01670000000 | MINISTRY OF SPECIAL DUTIES | 26,660,304.00 | 1,700,750.00 | 4,587,853.58 | 17.2% | 22,072,450.42 |
| 016700100100 | MINISTRY OF SPECIAL DUTIES | 26,660,304.00 | 1,700,750.00 | 4,587,853.58 | 17.2% | 22,072,450.42 |

Bauchi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---------------------------------------------------------|-------------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 02000000000 | ECONOMIC SECTOR | 8,387,735,043.16 | 748,930,475.34 | 4,382,152,054.01 | 52.2% | 4,005,582,989.15 |
| 02150000000 | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT | 348,296,408.00 | 17,594,811.28 | 54,482,893.70 | 15.6% | 293,813,514.30 |
| 021500100100 | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT | 258,871,000.00 | 4,379,195.75 | 12,119,695.75 | 4.7% | 246,751,304.25 |
| 021500200100 | BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) | 24,900,000.00 | 10,871.75 | 2,110,871.75 | 8.5% | 22,789,128.25 |
| 021500300100 | BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC) | 23,900,000.00 | - | 12,000,475.00 | 50.2% | 11,899,525.00 |
| 021500400100 | GALAMBI RANCHING COMPANY | 9,895,208.00 | 180,110.00 | 1,887,809.92 | 19.1% | 8,007,398.08 |
| 021500700100 | COLLEGE OF AGRICULTURE | 30,730,200.00 | 13,024,633.78 | 26,364,041.28 | 85.8% | 4,366,158.72 |
| 02200000000 | MINISTRY OF FINANCE-HQTRS | 2,879,683,462.16 | 602,733,237.24 | 2,154,219,043.73 | 74.8% | 725,464,418.43 |
| 022000100100 | MINISTRY OF FINANCE-HQTRS | 1,372,619,281.95 | 161,614,946.75 | 822,490,599.35 | 59.9% | 550,128,682.60 |
| 022000200100 | DEBT MANAGEMENT OFFICE | 30,550,000.00 | 1,110,132.00 | 2,782,411.00 | 9.1% | 27,767,589.00 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 785,800,000.00 | 142,016,419.10 | 562,137,454.43 | 71.5% | 223,662,545.57 |
| 022000800100 | BOARD OF INTERNAL REVENUE - STATE | 690,714,180.21 | 297,991,739.39 | 766,808,578.95 | 111.0% | - |
| 02220000000 | MIN OF COMMERCE AND INDUSTRY | 71,555,342.00 | 3,270,766.31 | 32,660,968.31 | 45.6% | 38,894,373.69 |
| 022200100100 | MIN OF COMMERCE AND INDUSTRY | 51,412,342.00 | 3,270,766.31 | 23,249,968.31 | 45.2% | 28,162,373.69 |
| 022205100100 | COOPERATIVES AND SME DEVELOPMENT | 20,143,000.00 | - | 9,411,000.00 | 46.7% | 10,732,000.00 |
| 02280000000 | MINISTRY OF POWER, SCIENCE & TECHNOLOGY | 61,979,550.00 | 3,703,685.25 | 24,457,195.25 | 39.5% | 37,522,354.75 |
| 022800100100 | MINISTRY OF POWER, SCIENCE & TECHNOLOGY | 61,979,550.00 | 3,703,685.25 | 24,457,195.25 | 39.5% | 37,522,354.75 |
| 02320000000 | MINISTRY OF NATURAL RESOURCES | 46,780,000.00 | 2,456,050.00 | 11,233,250.00 | 24.0% | 35,546,750.00 |
| 023200100100 | MINISTRY OF NATURAL RESOURCES | 46,780,000.00 | 2,456,050.00 | 11,233,250.00 | 24.0% | 35,546,750.00 |
| 02340000000 | MINISTRY OF WORKS AND TRANSPORT | 371,475,991.00 | 30,575,100.00 | 321,250,359.98 | 86.5% | 50,225,631.02 |
| 023400100100 | MINISTRY OF WORKS AND TRANSPORT | 252,855,991.00 | 29,555,100.00 | 309,791,509.98 | 122.5% | - |
| 023400300100 | BAUCHI ROADS AND TRAFFIC AGENCY | 118,620,000.00 | 1,020,000.00 | 11,458,850.00 | 9.7% | 107,161,150.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|----------------------------------------------------|-------------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 023600000000 | MINISTRY OF TOURISM AND CULTURE | 80,909,290.00 | 6,733,500.00 | 17,043,200.00 | 21.1% | 63,866,090.00 |
| 023600100100 | MINISTRY OF TOURISM AND CULTURE | 38,619,290.00 | 6,306,500.00 | 13,895,200.00 | 36.0% | 24,724,090.00 |
| 023600200100 | BAUCHI STATE TOURISM BOARD | 42,290,000.00 | 427,000.00 | 3,148,000.00 | 7.4% | 39,142,000.00 |
| 026000000000 | MINISTRY OF LANDS AND SURVEY | 119,950,000.00 | 18,553,320.00 | 44,374,785.00 | 37.0% | 75,575,215.00 |
| 026000100100 | MINISTRY OF LANDS AND SURVEY | 119,950,000.00 | 18,553,320.00 | 44,374,785.00 | 37.0% | 75,575,215.00 |
| 025600000000 | MINISTRY OF ENVIRONMENT AND HOUSING | 172,390,000.00 | 16,858,396.50 | 50,177,205.13 | 29.1% | 122,212,794.87 |
| 025600100100 | MINISTRY OF ENVIRONMENT AND HOUSING | 17,930,000.00 | - | 2,822,875.00 | 15.7% | 15,107,125.00 |
| 025600200100 | BASEPA | 154,460,000.00 | 16,858,396.50 | 47,354,330.13 | 30.7% | 107,105,669.87 |
| 023800000000 | STATE PLANNING COMMISSION | 4,126,065,000.00 | 45,928,806.76 | 1,633,540,629.76 | 39.6% | 2,492,524,370.24 |
| 023800100100 | STATE PLANNING COMMISSION | 4,126,065,000.00 | 45,928,806.76 | 1,633,540,629.76 | 39.6% | 2,492,524,370.24 |
| 025200000000 | MINISTRY OF WATER RESOURCES | 108,650,000.00 | 522,802.00 | 38,712,523.15 | 35.6% | 69,937,476.85 |
| 025200100100 | MINISTRY OF WATER RESOURCES | 20,000,000.00 | 399,052.00 | 4,569,552.00 | 22.8% | 15,430,448.00 |
| 025200200100 | BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION | 53,900,000.00 | - | 31,615,268.15 | 58.7% | 22,284,731.85 |
| 025200300100 | RUWASSA | 34,750,000.00 | 123,750.00 | 2,527,703.00 | 7.3% | 32,222,297.00 |
| 030000000000 | LAW AND JUSTICE | 1,386,583,644.19 | 130,921,743.00 | 590,999,567.44 | 42.6% | 795,584,076.75 |
| 031800000000 | JUDICIAL SERVICE COMMISSION | 53,619,024.00 | 7,385,086.00 | 26,880,236.50 | 50.1% | 26,738,787.50 |
| 031800100100 | JUDICIAL SERVICE COMMISSION | 53,619,024.00 | 7,385,086.00 | 26,880,236.50 | 50.1% | 26,738,787.50 |
| 032600000000 | MINISTRY OF JUSTICE | 1,332,964,620.19 | 123,536,657.00 | 564,119,330.94 | 42.3% | 768,845,289.25 |
| 032600100100 | MINISTRY OF JUSTICE | 631,206,558.00 | 60,595,603.00 | 348,829,677.94 | 55.3% | 282,376,880.06 |
| 032605100100 | THE JUDICIARY | 598,122,605.19 | 42,851,750.00 | 151,777,549.00 | 25.4% | 446,345,056.19 |
| 032605300100 | SHARIA COURT OF APPEAL | 103,635,457.00 | 20,089,304.00 | 63,512,104.00 | 61.3% | 40,123,353.00 |
| 040000000000 | REGIONAL SECTOR | 188,250,000.00 | 54,380,533.75 | 185,884,909.50 | 98.7% | 2,365,090.50 |
| 045800000000 | STATE DEVELOPMENT BOARD | 188,250,000.00 | 54,380,533.75 | 185,884,909.50 | 98.7% | 2,365,090.50 |
| 045802100100 | STATE DEVELOPMENT BOARD | 188,250,000.00 | 54,380,533.75 | 185,884,909.50 | 98.7% | 2,365,090.50 |

Bauchi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--------------------------------------------------|-------------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 05000000000 | SOCIAL SECTOR | 5,950,893,850.58 | 812,163,145.88 | 3,212,392,096.44 | 54.0% | 2,738,501,754.14 |
| 05140000000 | MINISTRY OF WOMEN AFFAIRS AND CHILD DEV. | 398,140,558.00 | 26,704,950.00 | 435,517,973.00 | 109.4% | - 37,377,415.00 |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND CHILD DEV. | 398,140,558.00 | 26,704,950.00 | 435,517,973.00 | 109.4% | - 37,377,415.00 |
| 05170000000 | MINISTRY OF EDUCATION | 2,288,673,162.74 | 284,404,166.47 | 1,204,281,824.44 | 52.6% | 1,084,391,338.30 |
| 051700100100 | MINISTRY OF EDUCATION | 841,900,000.00 | 34,491,622.04 | 343,589,087.68 | 40.8% | 498,310,912.32 |
| 051700300100 | STATE UNIVERSAL BASIC EDUCATION | 365,800,000.00 | 16,370,130.01 | 278,502,846.69 | 76.1% | 87,297,153.31 |
| 051701100100 | AGENCY FOR NOMADIC EDUCATION | 11,667,170.00 | 5,794,734.00 | 12,867,109.00 | 110.3% | - 1,199,939.00 |
| 051706500100 | SPECIAL SCHOOLS MANAGEMENT BOARD | 34,500,000.00 | 13,077,153.72 | 38,956,956.77 | 112.9% | - 4,456,956.77 |
| 051705400100 | TEACHERS' SERVICE COMMISSION | 33,650,000.00 | 3,087,899.00 | 12,832,899.00 | 38.1% | 20,817,101.00 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 169,359,207.00 | 9,415,020.05 | 30,311,990.05 | 17.9% | 139,047,216.95 |
| 051702100100 | STATE UNIVERSITY | 173,520,635.74 | 51,043,097.00 | 153,129,291.00 | 88.2% | 20,391,344.74 |
| 051706600100 | AMINU SALEH COLLEGE OF EDUCATION, AZARE | 124,562,500.00 | 30,312,257.00 | 67,229,581.00 | 54.0% | 57,332,919.00 |
| 051706800100 | A.D. RUFAL CLIS, MISAU | 67,513,650.00 | 20,384,464.40 | 44,768,928.80 | 66.3% | 22,744,721.20 |
| 051701800100 | A.T.A. POLYTECHNIC, BAUCHI | 269,700,000.00 | 82,319,169.00 | 169,293,011.75 | 62.8% | 100,406,988.26 |
| 051700800100 | STATE LIBRARY BOARD | 15,700,000.00 | - | 398,000.00 | 2.5% | 15,302,000.00 |
| 051706900100 | BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) | 62,800,000.00 | 2,523,295.25 | 5,329,545.25 | 8.5% | 57,470,454.75 |
| 051706700100 | ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE | 118,000,000.00 | 15,585,325.00 | 47,072,577.45 | 39.9% | 70,927,422.55 |

Bauchi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|-------------------------------------------------------------------|-------------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 05210000000 | MINISTRY OF HEALTH | 2,188,257,541.84 | 275,594,863.51 | 965,679,008.83 | 44.1% | 1,222,578,533.01 |
| 052100100100 | MINISTRY OF HEALTH | 792,805,000.00 | 130,590,404.03 | 539,585,613.22 | 68.1% | 253,219,386.78 |
| 052100300100 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 319,064,878.00 | 1,393,000.00 | 40,688,085.00 | 12.8% | 278,376,793.00 |
| 052110200100 | HOSPITALS MANAGEMENT BOARD | 209,893,000.00 | 50,800,500.00 | 132,032,651.19 | 62.9% | 77,860,348.81 |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY | 49,475,000.00 | 5,404,386.42 | 22,752,816.05 | 46.0% | 26,722,183.95 |
| 052110600100 | COLLEGE OF HEALTH TECHNOLOGY NINGI | 110,100,000.00 | 4,495,000.00 | 19,515,000.00 | 17.7% | 90,585,000.00 |
| 052111300100 | DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY | 238,600,000.00 | 1,839,300.00 | 3,522,800.00 | 1.5% | 235,077,200.00 |
| 052111500100 | SPECIALIST HOSPITAL BAUCHI | 229,600,000.00 | 50,820,041.33 | 155,503,641.33 | 67.7% | 74,096,358.67 |
| 052111600100 | BACATMA | 9,900,170.00 | 1,743,070.00 | 2,243,070.00 | 22.7% | 7,657,100.00 |
| 052100200100 | HEALTH CONTRIBUTARY MANAGEMENT AGENCY | 211,110,211.84 | 24,031,361.73 | 34,776,750.04 | 16.5% | 176,333,461.80 |
| 052111700100 | BAUCHI STATE HEALTH TRUST FUND | 17,709,282.00 | 4,477,800.00 | 15,058,582.00 | 85.0% | 2,650,700.00 |
| 05390000000 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 710,143,838.00 | 135,087,965.90 | 371,561,873.51 | 52.3% | 338,581,964.49 |
| 053900100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 200,790,000.00 | 16,680,500.00 | 33,655,250.00 | 16.8% | 167,134,750.00 |
| 053900200100 | BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT | 297,972,838.00 | 49,794,847.76 | 129,553,591.15 | 43.5% | 168,419,246.85 |
| 053900300100 | STATE SPORTS COUNCIL | 81,770,000.00 | 24,595,964.97 | 64,126,114.97 | 78.4% | 17,643,885.03 |
| 053900400100 | WIKKI TOURISTS FOOTBALL CLUB, BAUCHI | 129,611,000.00 | 44,016,653.17 | 144,226,917.39 | 111.3% | - 14,615,917.39 |
| 05510000000 | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 365,678,750.00 | 90,371,200.00 | 235,351,416.67 | 64.4% | 130,327,333.33 |
| 055100100100 | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 365,678,750.00 | 90,371,200.00 | 235,351,416.67 | 64.4% | 130,327,333.33 |

Table 7: Capital Expenditure by Administrative Classification**Bauchi State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification**

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|-------------------------------------------------------|--------------------------|--------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Capital Expenditure | 70,919,587,772.68 | 12,673,984,772.20 | 57,636,322,172.08 | 81.3% | 13,283,265,600.60 |
| 01000000000 | ADMINISTRATION SECTOR | 3,027,822,076.76 | 361,796,489.46 | 1,853,400,992.93 | 61.2% | 1,174,421,083.83 |
| 01110000000 | GOVERNMENT HOUSE | 347,050,000.00 | 32,511,570.00 | 513,216,881.00 | 147.9% | - 166,166,881.00 |
| 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 | - | 49,800,000.00 | 62.8% | 29,550,000.00 |
| 011110500100 | OFFICE OF THE CHIEF OF STAFF | 200,000,000.00 | 32,511,570.00 | 463,416,881.00 | 231.7% | - 263,416,881.00 |
| 01610000000 | GOVERNOR'S OFFICE (SSG's OFFICE) | 1,128,872,760.00 | 243,423,107.45 | 969,455,323.27 | 85.9% | 159,417,436.73 |
| 016100100100 | GOVERNOR'S OFFICE (SSG's OFFICE) | 504,772,760.00 | 243,423,107.45 | 929,455,323.27 | 184.1% | - 424,682,563.27 |
| 016100300100 | STATE EMERGENCY MANAGEMENT AGENCY | 120,000,000.00 | - | - | 0.0% | 120,000,000.00 |
| 016100500100 | BAUCHI STATE SOCIAL INVESTMENT PROGRAMME | 89,100,000.00 | - | - | 0.0% | 89,100,000.00 |
| 016100600100 | AGENCY FOR ORPHANS AND VULNERABLE CHILDREN | 255,500,000.00 | - | 40,000,000.00 | 15.7% | 215,500,000.00 |
| 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 | - | 23,880,000.00 | 10.3% | 208,337,316.76 |
| 011200300100 | BAUCHI STATE HOUSE OF ASSEMBLY | 130,250,000.00 | - | 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 | 242,950,000.00 | 6,335,000.00 | 57,695,292.64 | 23.7% | 185,254,707.36 |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 124,000,000.00 | - | 39,529,042.64 | 31.9% | 84,470,957.36 |
| 012300400100 | BUREAU FOR INFORMATION TECHNOLOGY | 118,950,000.00 | 6,335,000.00 | 18,166,250.00 | 15.3% | 100,783,750.00 |
| 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 Q4 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---------------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 014700000000 | SERVICE COMMISSIONS | 161,872,000.00 | 6,286,568.44 | 6,286,568.44 | 3.9% | 155,585,431.56 |
| 014700100100 | CIVIL SERVICE COMMISSION | 51,460,000.00 | 6,286,568.44 | 6,286,568.44 | 12.2% | 45,173,431.56 |
| 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 | 68,240,243.57 | 268,646,186.01 | 66.3% | 136,313,813.99 |
| 015400100100 | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE | 324,500,000.00 | 7,564,894.60 | 13,820,802.58 | 4.3% | 310,679,197.42 |
| 015400300100 | MUSLIMS PILGRIMS WELFARE BOARD | 55,000,000.00 | 60,675,348.97 | 250,162,033.43 | 454.8% | - |
| 015400400100 | CHRISTIAN PILGRIMS WELFARE BOARD | 25,460,000.00 | - | 4,663,350.00 | 18.3% | 20,796,650.00 |
| 016700000000 | MINISTRY OF SPECIAL DUTIES | 175,000,000.00 | 5,000,000.00 | 5,000,000.00 | 2.9% | 170,000,000.00 |
| 016700100100 | MINISTRY OF SPECIAL DUTIES | 175,000,000.00 | 5,000,000.00 | 5,000,000.00 | 2.9% | 170,000,000.00 |
| 020000000000 | ECONOMIC SECTOR | 41,297,767,321.11 | 5,573,404,331.19 | 33,110,460,082.26 | 80.2% | 8,187,307,238.85 |
| 021500000000 | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT | 8,217,068,088.00 | 2,535,000.00 | 752,460,569.19 | 9.2% | 7,464,607,518.81 |
| 021500100100 | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT | 6,223,850,000.00 | 535,000.00 | 626,231,000.00 | 10.1% | 5,597,619,000.00 |
| 021500200100 | BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) | 1,282,549,450.00 | - | 64,597,657.02 | 5.0% | 1,217,951,792.98 |
| 021500300100 | BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC) | 604,600,000.00 | 2,000,000.00 | 61,181,912.17 | 10.1% | 543,418,087.83 |
| 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 | 1,061,750,000.00 | 68,822,380.90 | 257,794,392.43 | 24.3% | 803,955,607.57 |
| 022000100100 | MINISTRY OF FINANCE-HQTRS | 371,000,000.00 | - | 87,684,004.81 | 23.6% | 283,315,995.19 |
| 022000200100 | DEBT MANAGEMENT OFFICE | 6,650,000.00 | - | - | 0.0% | 6,650,000.00 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 426,600,000.00 | 5,372,380.90 | 39,296,991.60 | 9.2% | 387,303,008.40 |
| 022000800100 | BOARD OF INTERNAL REVENUE - STATE | 257,500,000.00 | 63,450,000.00 | 130,813,396.02 | 50.8% | 126,686,603.98 |
| 022200000000 | MIN OF COMMERCE AND INDUSTRY | 4,387,708,000.00 | 11,794,425.00 | 57,170,694.30 | 1.3% | 4,330,537,305.70 |
| 022200100100 | MIN OF COMMERCE AND INDUSTRY | 511,708,000.00 | 8,205,675.00 | 44,291,944.30 | 8.7% | 467,416,055.70 |
| 022205100100 | COOPERATIVES AND SME DEVELOPMENT | 3,876,000,000.00 | 3,588,750.00 | 12,878,750.00 | 0.3% | 3,863,121,250.00 |
| 022800000000 | MINISTRY OF POWER, SCIENCE & TECHNOLOGY | 305,000,000.00 | 16,353,750.00 | 174,015,366.12 | 57.1% | 130,984,633.88 |
| 022800100100 | MINISTRY OF POWER, SCIENCE & TECHNOLOGY | 305,000,000.00 | 16,353,750.00 | 174,015,366.12 | 57.1% | 130,984,633.88 |

Bauchi State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|----------------------------------------------------|-------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 02320000000 | MINISTRY OF NATURAL RESOURCES | 531,910,000.00 | 13,233,000.00 | 20,821,000.00 | 3.9% | 511,089,000.00 |
| 023200100100 | MINISTRY OF NATURAL RESOURCES | 531,910,000.00 | 13,233,000.00 | 20,821,000.00 | 3.9% | 511,089,000.00 |
| 02340000000 | MINISTRY OF WORKS AND TRANSPORT | 9,032,467,800.00 | 4,539,020,790.12 | 14,911,685,386.53 | 165.1% | - 5,879,217,586.53 |
| 023400100100 | MINISTRY OF WORKS AND TRANSPORT | 8,928,000,000.00 | 4,534,058,290.12 | 14,899,260,386.53 | 166.9% | - 5,971,260,386.53 |
| 023400300100 | BAUCHI ROADS AND TRAFFIC AGENCY | 104,467,800.00 | 4,962,500.00 | 12,425,000.00 | 11.9% | 92,042,800.00 |
| 02360000000 | MINISTRY OF TOURISM AND CULTURE | 187,818,560.00 | 7,497,250.00 | 11,205,950.00 | 6.0% | 176,612,610.00 |
| 023600100100 | MINISTRY OF TOURISM AND CULTURE | 187,818,560.00 | 7,497,250.00 | 11,205,950.00 | 6.0% | 176,612,610.00 |
| 02600000000 | MINISTRY OF LANDS AND SURVEY | 4,030,038,730.27 | 32,414,688.35 | 42,403,888.35 | 1.1% | 3,987,634,841.92 |
| 026000100100 | MINISTRY OF LANDS AND SURVEY | 4,030,038,730.27 | 32,414,688.35 | 42,403,888.35 | 1.1% | 3,987,634,841.92 |
| 02560000000 | MINISTRY OF ENVIRONMENT AND HOUSING | 9,874,656,142.86 | 753,967,723.99 | 11,780,378,172.15 | 119.3% | - 1,905,722,029.29 |
| 025600100100 | MINISTRY OF ENVIRONMENT AND HOUSING | 9,188,799,000.00 | 685,659,889.63 | 11,498,826,252.91 | 125.1% | - 2,310,027,252.91 |
| 025600200100 | BASEPA | 685,857,142.86 | 68,307,834.36 | 281,551,919.24 | 41.1% | 404,305,223.62 |
| 02380000000 | STATE PLANNING COMMISSION | 207,300,000.00 | 3,979,000.00 | 27,320,330.00 | 13.2% | 179,979,670.00 |
| 023800100100 | STATE PLANNING COMMISSION | 207,300,000.00 | 3,979,000.00 | 27,320,330.00 | 13.2% | 179,979,670.00 |
| 02520000000 | MINISTRY OF WATER RESOURCES | 3,462,049,999.98 | 123,786,322.83 | 5,075,204,333.19 | 146.6% | - 1,613,154,333.21 |
| 025200100100 | MINISTRY OF WATER RESOURCES | 299,500,000.00 | 13,286,650.00 | 32,786,900.00 | 10.9% | 266,713,100.00 |
| 025200200100 | BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION | 1,809,999,999.98 | 109,476,672.83 | 4,557,955,804.19 | 251.8% | - 2,747,955,804.21 |
| 025200300100 | RUWASSA | 1,352,550,000.00 | 1,023,000.00 | 484,461,629.00 | 35.8% | 868,088,371.00 |
| 03000000000 | LAW AND JUSTICE | 1,221,200,000.00 | 14,094,350.90 | 20,860,994.50 | 1.7% | 1,200,339,005.50 |
| 03180000000 | JUDICIAL SERVICE COMMISSION | 137,200,000.00 | - | - | 0.0% | 137,200,000.00 |
| 031800100100 | JUDICIAL SERVICE COMMISSION | 137,200,000.00 | - | - | 0.0% | 137,200,000.00 |
| 03260000000 | MINISTRY OF JUSTICE | 1,084,000,000.00 | 14,094,350.90 | 20,860,994.50 | 1.9% | 1,063,139,005.50 |
| 032600100100 | MINISTRY OF JUSTICE | 18,500,000.00 | - | - | 0.0% | 18,500,000.00 |
| 032605100100 | THE JUDICIARY | 689,500,000.00 | 14,094,350.90 | 19,383,718.78 | 2.8% | 670,116,281.22 |
| 032605300100 | SHARIA COURT OF APPEAL | 376,000,000.00 | - | 1,477,275.72 | 0.4% | 374,522,724.28 |
| 04000000000 | REGIONAL SECTOR | 7,930,224,392.00 | 4,997,690,964.78 | 14,231,807,646.56 | 179.5% | - 6,301,583,254.56 |
| 04580000000 | STATE DEVELOPMENT BOARD | 7,930,224,392.00 | 4,997,690,964.78 | 14,231,807,646.56 | 179.5% | - 6,301,583,254.56 |
| 045802100100 | STATE DEVELOPMENT BOARD | 7,930,224,392.00 | 4,997,690,964.78 | 14,231,807,646.56 | 179.5% | - 6,301,583,254.56 |

Bauchi State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|-------------------------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 050000000000 | SOCIAL SECTOR | 17,442,573,982.81 | 1,726,998,635.87 | 8,419,792,455.83 | 48.3% | 9,022,781,526.98 |
| 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 | 6,038,184,714.14 | 699,214,624.47 | 2,699,423,329.04 | 44.7% | 3,338,761,385.10 |
| 051700100100 | MINISTRY OF EDUCATION | 1,260,900,000.00 | 24,896,981.99 | 117,563,046.22 | 9.3% | 1,143,336,953.78 |
| 051700300100 | STATE UNIVERSAL BASIC EDUCATION | 2,892,204,674.00 | 116,995,693.68 | 1,987,450,176.02 | 68.7% | 904,754,497.98 |
| 051701100100 | AGENCY FOR NOMADIC EDUCATION | 94,860,000.14 | 11,654,000.10 | 12,301,750.10 | 13.0% | 82,558,250.04 |
| 051706500100 | SPECIAL SCHOOLS MANAGEMENT BOARD | 67,000,000.00 | 12,573,431.00 | 20,686,664.00 | 30.9% | 46,313,336.00 |
| 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 | 337,000,000.00 | - | - | 0.0% | 337,000,000.00 |
| 051706600100 | AMINU SALEH COLLEGE OF EDUCATION, AZARE | 608,000,000.00 | 473,651,477.70 | 473,651,477.70 | 77.9% | 134,348,522.30 |
| 051706800100 | A.D. RUFAI CLIS, MISAU | 65,080,000.00 | - | - | 0.0% | 65,080,000.00 |
| 051701800100 | A.T.A. POLYTECHNIC, BAUCHI | 327,000,000.00 | 49,640,850.00 | 49,640,850.00 | 15.2% | 277,359,150.00 |
| 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 | 1.1% | 115,472,825.00 |
| 051706700100 | ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE | 156,000,000.00 | 9,802,190.00 | 36,802,190.00 | 23.6% | 119,197,810.00 |
| 052100000000 | MINISTRY OF HEALTH | 10,041,279,268.67 | 995,551,872.09 | 5,617,331,541.80 | 55.9% | 4,423,947,726.87 |
| 052100100100 | MINISTRY OF HEALTH | 4,364,672,202.68 | 139,974,289.46 | 2,673,848,232.34 | 61.3% | 1,690,823,970.34 |
| 052100300100 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 3,357,307,256.83 | 755,568,603.32 | 2,758,591,652.43 | 82.2% | 598,715,604.40 |
| 052110200100 | HOSPITALS MANAGEMENT BOARD | 11,150,000.00 | 3,000,000.00 | 9,000,000.00 | 80.7% | 2,150,000.00 |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY | 187,540,763.00 | - | - | 0.0% | 187,540,763.00 |
| 052110600100 | COLLEGE OF HEALTH TECHNOLOGY NINGI | 380,000,000.00 | 16,415,000.00 | 25,896,122.03 | 6.8% | 354,103,877.97 |
| 052111300100 | DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY | 475,787,500.00 | - | 3,500,000.00 | 0.7% | 472,287,500.00 |
| 052111500100 | SPECIALIST HOSPITAL BAUCHI | 129,300,000.00 | - | - | 0.0% | 129,300,000.00 |
| 052111600100 | BACATMA | 543,046,414.00 | - | - | 0.0% | 543,046,414.00 |
| 052100200100 | HEALTH CONTRIBUTARY MANAGEMENT AGENCY | 163,073,532.16 | 47,236,345.81 | 72,715,665.50 | 44.6% | 90,357,866.66 |
| 052111700100 | BAUCHI STATE HEALTH TRUST FUND | 429,401,600.00 | 33,357,633.50 | 73,779,869.50 | 17.2% | 355,621,730.50 |
| 053900000000 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 1,106,750,000.00 | 32,232,139.31 | 103,037,584.99 | 9.3% | 1,003,712,415.01 |
| 053900100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 87,250,000.00 | - | - | 0.0% | 87,250,000.00 |
| 053900200100 | BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT | 1,002,500,000.00 | 29,734,139.31 | 100,539,584.99 | 10.0% | 901,960,415.01 |
| 053900300100 | STATE SPORTS COUNCIL | 14,500,000.00 | 2,498,000.00 | 2,498,000.00 | 17.2% | 12,002,000.00 |
| 053900400100 | WIKKI TOURISTS FOOTBALL CLUB, BAUCHI | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 055100000000 | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 171,360,000.00 | - | - | 0.0% | 171,360,000.00 |
| 055100100100 | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 171,360,000.00 | - | - | 0.0% | 171,360,000.00 |

Table 8: Other Expenditure by Administrative Classification**Bauchi State Government Budget Performance Report 2021 Q4 - Other Expenditure by Administrative Classification**

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---------------------------------------------------------|--------------------------|--------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Other Expenditure | 21,903,781,807.72 | 14,848,768,365.91 | 24,550,119,479.66 | 112.9% | - 2,803,837,671.94 |
| 01000000000 | ADMINISTRATION SECTOR | 1,056,029,250.00 | 334,416,000.00 | 836,453,750.00 | 79.2% | 219,575,500.00 |
| 01610000000 | GOVERNOR'S OFFICE (SSG's OFFICE) | 37,005,000.00 | 1,000,000.00 | 6,505,750.00 | 17.6% | 30,499,250.00 |
| 016100100100 | GOVERNOR'S OFFICE (SSG's OFFICE) | 4,005,000.00 | - | 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 | 1,000,000.00 | 1,562,750.00 | 15.6% | 8,437,250.00 |
| 01120000000 | BAUCHI STATE HOUSE OF ASSEMBLY | 1,000,000,000.00 | 329,546,000.00 | 821,478,000.00 | 82.1% | 178,522,000.00 |
| 011200300100 | BAUCHI STATE HOUSE OF ASSEMBLY | 1,000,000,000.00 | 329,546,000.00 | 821,478,000.00 | 82.1% | 178,522,000.00 |
| 01490000000 | 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 |
| 01540000000 | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE | 15,000,000.00 | 3,870,000.00 | 8,470,000.00 | 56.5% | 6,530,000.00 |
| 015400100100 | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE | 10,000,000.00 | 3,870,000.00 | 8,470,000.00 | 84.7% | 1,530,000.00 |
| 015400200100 | BAUCHI STATE SHARIAH COMMISSION | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 01670000000 | 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 |
| 02000000000 | ECONOMIC SECTOR | 19,836,274,057.72 | 14,309,806,369.28 | 22,947,064,470.50 | 116.6% | - 3,268,290,412.78 |
| 02200000000 | MINISTRY OF FINANCE-HQTRS | 19,830,774,057.72 | 14,309,806,369.28 | 22,946,064,470.50 | 116.6% | - 3,272,790,412.78 |
| 022000100100 | MINISTRY OF FINANCE-HQTRS | 19,820,774,057.72 | 14,308,431,369.28 | 22,936,957,970.50 | 116.6% | - 3,273,683,912.78 |
| 022000800100 | BOARD OF INTERNAL REVENUE - STATE | 10,000,000.00 | 1,375,000.00 | 9,106,500.00 | 91.1% | 893,500.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Other Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % 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 | 204,545,996.63 | 766,601,259.16 | 75.8% | 244,627,240.84 |
| 051700000000 | MINISTRY OF EDUCATION | 956,478,500.00 | 195,545,996.63 | 751,140,925.83 | 78.5% | 205,337,574.17 |
| 051700100100 | MINISTRY OF EDUCATION | 700,000,000.00 | 100,472,394.63 | 472,371,075.33 | 67.5% | 227,628,924.67 |
| 051706500100 | SPECIAL SCHOOLS MANAGEMENT BOARD | 200,000,000.00 | 88,137,432.00 | 249,499,323.00 | 124.7% | - 49,499,323.00 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 200,000.00 | - | 126,000.00 | 63.0% | 74,000.00 |
| 051702100100 | STATE UNIVERSITY | 12,600,500.00 | 800,000.00 | 2,400,000.00 | 19.0% | 10,200,500.00 |
| 051706600100 | AMINU SALEH COLLEGE OF EDUCATION, AZARE | 4,678,000.00 | 3,727,812.50 | 3,727,812.50 | 79.7% | 950,187.50 |
| 051706800100 | A.D. RUFAI CLIS, MISAU | 31,000,000.00 | 2,408,357.50 | 23,016,715.00 | 74.2% | 7,983,285.00 |
| 051701800100 | A.T.A. POLYTECHNIC, BAUCHI | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 052100000000 | MINISTRY OF HEALTH | 50,000,000.00 | 9,000,000.00 | 14,377,000.00 | 28.8% | 35,623,000.00 |
| 052110200100 | HOSPITALS MANAGEMENT BOARD | 30,000,000.00 | 9,000,000.00 | 14,250,000.00 | 47.5% | 15,750,000.00 |
| 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 | 24.1% | 3,416,666.67 |
| 055100100100 | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 4,500,000.00 | - | 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 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--------------------------------------------|----------------------------------|---------------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 2 | EXPENDITURES | <u>213,914,559,426.99</u> | <u>44,354,143,492.43</u> | <u>144,954,732,865.10</u> | <u>67.8%</u> | <u>68,959,826,561.89</u> |
| 21 | PERSONNEL COST | <u>42,063,377,414.48</u> | <u>8,630,064,123.17</u> | <u>35,597,415,768.36</u> | <u>84.6%</u> | <u>6,465,961,646.12</u> |
| 2101 | SALARY | <u>20,242,718,770.20</u> | <u>4,390,587,088.87</u> | <u>17,783,893,563.13</u> | <u>87.9%</u> | <u>2,458,825,207.07</u> |
| 210101 | SALARIES AND WAGES | <u>20,242,718,770.20</u> | <u>4,390,587,088.87</u> | <u>17,783,893,563.13</u> | <u>87.9%</u> | <u>2,458,825,207.07</u> |
| 21010101 | BASIC SALARY | 19,565,024,918.73 | 4,236,241,150.72 | 17,571,659,438.72 | 89.8% | 1,993,365,480.01 |
| 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 | 154,345,938.15 | 212,145,845.60 | 34.5% | 403,262,363.25 |
| 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>2,590,367,077.40</u> | <u>12,177,647,393.11</u> | <u>100.3%</u> | <u>- 39,491,223.83</u> |
| 210201 | ALLOWANCES | <u>12,088,156,169.28</u> | <u>2,587,163,248.40</u> | <u>12,174,443,564.11</u> | <u>100.7%</u> | <u>- 86,287,394.83</u> |
| 21020101 | Academic Allowance | 1,106,989.32 | 117,177.18 | 1,252,556.24 | 113.1% | - 145,566.92 |
| 21020102 | Call Duty Allowance | 496,202,042.59 | 107,595,791.90 | 228,884,751.29 | 46.1% | 267,317,291.30 |
| 21020104 | Call Duty Allowance IT | 517,789.63 | 129,447.42 | 134,067.42 | 25.9% | 383,722.21 |
| 21020105 | Capacity Building Allowance | 16,677,470.00 | 80,000.00 | 1,894,966.25 | 11.4% | 14,782,503.75 |
| 21020106 | Clothing Allowance | 19,201,423.57 | 4,581,083.84 | 21,400,430.29 | 111.5% | - 2,199,006.73 |
| 21020109 | CONHESS 20% Increment | 512,261,371.59 | 117,928,733.43 | 132,943,872.62 | 26.0% | 379,317,498.97 |
| 21020110 | Consolidated Allowance | 14,110,144.67 | 2,250,172.62 | 18,314,336.84 | 129.8% | - 4,204,192.18 |
| 21020111 | Consolidated Salary | 909,252,071.88 | 179,750,432.71 | 553,116,815.04 | 60.8% | 356,135,256.84 |
| 21020113 | Contract Addition | 1,379,893.00 | 191,789.10 | 10,958,397.44 | 794.1% | - 9,578,504.44 |
| 21020114 | CSC Allowance | 5,245,198.43 | 1,456,341.96 | 3,577,925.50 | 68.2% | 1,667,272.93 |
| 21020115 | Domestic Staff Allowance | 162,082,040.07 | 37,473,942.94 | 522,701,432.48 | 322.5% | - 360,619,392.42 |
| 21020117 | Endorsement Allowance | 515,554.00 | 324,123.66 | 620,094.42 | 120.3% | - 104,540.42 |
| 21020118 | Exam Sup. Allowance | 156,369,456.92 | 35,025,631.52 | 121,238,333.58 | 77.5% | 35,131,123.34 |
| 21020119 | Exams Sup. Across MDAs | 3,519,095.00 | 863,738.28 | 3,906,105.09 | 111.0% | - 387,010.09 |
| 21020120 | Excess Workload Allowance | 1,725,000.00 | 276,000.00 | 1,612,571.07 | 93.5% | 112,428.93 |
| 21020121 | Field Allowance | 7,951,267.60 | 1,859,015.34 | 10,335,106.64 | 130.0% | - 2,383,839.04 |
| 21020122 | Field Visit | 61,039,137.04 | 14,463,689.78 | 63,857,874.62 | 104.6% | - 2,818,737.58 |
| 21020123 | Furniture Allowance | 428,658,698.25 | 106,133,136.21 | 657,412,153.67 | 153.4% | - 228,753,455.43 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|----------|--------------------------------------------|----------------------|---------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 21020124 | Hardship Allowance | 138,946,643.45 | 32,474,864.74 | 85,994,627.08 | 61.9% | 52,952,016.37 |
| 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 | 15,000.00 | 20,000.00 | 1.3% | 1,542,559.60 |
| 21020127 | Hazard Allowance | 899,159,157.16 | 219,453,006.13 | 562,742,937.70 | 62.6% | 336,416,219.46 |
| 21020128 | Hazard Allowance Across MDAs | 213,711,111.60 | 33,066,114.90 | 122,624,005.23 | 57.4% | 91,087,106.37 |
| 21020129 | Hazard Allowance TR | 4,320,000.00 | 1,050,000.00 | 3,467,040.00 | 80.3% | 852,960.00 |
| 21020131 | Health Professional Non Clinical Allowance | 541,080.00 | 541,080.00 | 541,080.00 | 100.0% | - |
| 21020132 | ICT Allowance | 2,753,570.00 | 1,016,329.53 | 13,742,543.67 | 499.1% | - 10,988,973.67 |
| 21020133 | INCEP Allowance Non-Percentage | 3,600,000.00 | 840,000.00 | 14,761,737.51 | 410.0% | - 11,161,737.51 |
| 21020134 | Inducement Allowance | 262,259,211.91 | 59,464,537.12 | 230,516,972.66 | 87.9% | 31,742,239.25 |
| 21020135 | Inducement Allowance Across MDAs | 138,487,485.51 | 29,210,511.92 | 73,654,696.25 | 53.2% | 64,832,789.26 |
| 21020137 | Judicial Allowance | 606,202,480.70 | 120,326,044.59 | 246,093,503.24 | 40.6% | 360,108,977.46 |
| 21020138 | Legislative Duty Allowance | 24,449,141.61 | 4,057,059.48 | 28,786,566.67 | 117.7% | - 4,337,425.06 |
| 21020139 | Meal Subsidy Allowance | 177,257,039.45 | 26,319,326.75 | 210,423,657.16 | 118.7% | - 33,166,617.71 |
| 21020140 | Medical Allowance | 37,645,894.64 | 8,704,575.42 | 84,997,356.16 | 225.8% | - 47,351,461.53 |
| 21020142 | Motorcycle Allowance | 456,000.00 | 14,000.00 | 29,000.00 | 6.4% | 427,000.00 |
| 21020143 | Newspaper/Medical Allowance | 327,565.56 | 31,196.76 | 735,870.07 | 224.6% | - 408,304.51 |
| 21020144 | Newspaper/Wrobe Allowance | 187,176.00 | 69,377.96 | 1,032,668.51 | 551.7% | - 845,492.51 |
| 21020146 | Other Visiting Allowance | 600,000.00 | - | - | 0.0% | 600,000.00 |
| 21020147 | Outfit Allowance Across MDAs | 362,006,969.00 | 61,473,560.23 | 132,757,434.27 | 36.7% | 229,249,534.73 |
| 21020148 | Outfit Allowance HOA | 13,392,074.11 | 2,068,717.82 | 12,605,454.90 | 94.1% | 786,619.21 |
| 21020149 | Performance Allowance Non-Percentage | 130,776.00 | 32,694.00 | 130,776.00 | 100.0% | - |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|----------|--------------------------------------|----------------------|---------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 21020150 | Personal Asst Allowance | 8,972,396.61 | 1,809,876.65 | 100,754,701.08 | 1122.9% | - 91,782,304.47 |
| 21020151 | Project Allowance | 62,507,085.64 | 14,798,927.78 | 130,976,303.45 | 209.5% | - 68,469,217.81 |
| 21020153 | Rent Subsidy Allowance | 3,356,515,845.13 | 766,184,556.78 | 4,340,711,008.89 | 129.3% | - 984,195,163.76 |
| 21020154 | Research Journal Allowance | 54,743,697.89 | 10,399,477.43 | 96,991,647.65 | 177.2% | - 42,247,949.76 |
| 21020155 | Responsibility Allowance | 32,066,425.00 | - | - | 0.0% | 32,066,425.00 |
| 21020156 | Robe Allowance | 53,558,345.61 | 12,043,042.76 | 68,688,859.04 | 128.3% | - 15,130,513.43 |
| 21020157 | Rural Posting Across MDAs | 21,524,580.14 | 3,615,522.00 | 16,949,611.80 | 78.7% | 4,574,968.34 |
| 21020158 | Secretarial Allowance Non-Percentage | 3,333,676.38 | 600,098.00 | 60,129,612.84 | 1803.7% | - 56,795,936.46 |
| 21020159 | Sepip Acad | 1,012,366.37 | 163,574.00 | 14,272,837.18 | 1409.8% | - 13,260,470.81 |
| 21020160 | Sepip Acad Non-Percentage | - | 12,079,077.14 | 12,079,077.14 | - | - 12,079,077.14 |
| 21020161 | Sepip Rural | - | - | 62,233.86 | - | - 62,233.86 |
| 21020162 | Shift Duty Allowance Across MDAs | 386,557,822.07 | 89,038,118.43 | 421,076,989.80 | 108.9% | - 34,519,167.73 |
| 21020163 | Special Asst Allowance | 17,525,942.00 | 4,286,962.78 | 40,770,140.02 | 232.6% | - 23,244,198.02 |
| 21020164 | Specialist Allowance Non-Percentage | 437,180,372.61 | 8,174,275.63 | 15,765,041.91 | 3.6% | 421,415,330.70 |
| 21020165 | Teaching Allowance | 192,333,617.21 | 39,306,608.00 | 69,130,403.60 | 35.9% | 123,203,213.61 |
| 21020166 | Teaching Allowance Across MDAs | 4,013,736.00 | 684,492.00 | 1,624,583.17 | 40.5% | 2,389,152.83 |
| 21020167 | TP/SIWES Allowance | 110,899,351.97 | 29,248,595.84 | 195,715,518.84 | 176.5% | - 84,816,166.87 |
| 21020168 | Transport Allowance | 661,977,301.13 | 149,444,992.60 | 893,762,198.13 | 135.0% | - 231,784,897.01 |
| 21020169 | Transport Allowance Non-Percentage | 11,171,364.74 | 4,188,003.72 | 13,923,148.13 | 124.6% | - 2,751,783.40 |
| 21020170 | TSS Allowance | 597,850,174.00 | 141,602,583.75 | 389,596,121.15 | 65.2% | 208,254,052.85 |
| 21020171 | Uniform Allowance | 35,980.00 | 8,325.99 | 4,253,437.28 | 11821.7% | - 4,217,457.28 |
| 21020172 | Utility Allowance | 333,250,897.52 | 79,314,774.47 | 507,859,536.05 | 152.4% | - 174,608,638.53 |
| 21020173 | Vehicle Maintenance Allowance | 2,573,418.12 | 402,568.80 | 2,167,284.61 | 84.2% | 406,133.51 |
| 21020174 | Wardrobe Allow. | 6,450,255.00 | - | - | 0.0% | 6,450,255.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--------------------------------------------|--------------------------|--------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 21020175 | Warm Clothing/Tea IT | 2,923,371.45 | 147,950.73 | 2,090,102.15 | 71.5% | 833,269.30 |
| 21020176 | Workshop Allowance | 2,059,001.00 | 494,122.86 | 1,034,566.13 | 50.2% | 1,024,434.87 |
| 21020177 | Yesso Allowance | 4,775,000.00 | - | 377,623,877.26 | 7908.4% | - 372,848,877.26 |
| 21020179 | Entertainment Allowance | 28,427,185.79 | 8,398,475.02 | 212,994,619.34 | 749.3% | - 184,567,433.56 |
| 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 | 3,203,829.00 | 3,203,829.00 | 6.4% | 46,796,171.00 |
| 21020202 | CONTRIBUTORY PENSION (EMPLOYERS) | 25,000,000.00 | 3,203,829.00 | 3,203,829.00 | 12.8% | 21,796,171.00 |
| 21020204 | EMPLOYEES COMPENSATION FUND | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 2103 | SOCIAL BENEFITS | 9,682,502,475.00 | 1,649,109,956.90 | 5,635,874,812.12 | 58.2% | 4,046,627,662.88 |
| 210301 | SOCIAL BENEFITS | 9,682,502,475.00 | 1,649,109,956.90 | 5,635,874,812.12 | 58.2% | 4,046,627,662.88 |
| 21030101 | GRATUITY | 3,182,502,475.00 | 41,849,432.93 | 514,393,698.78 | 16.2% | 2,668,108,776.22 |
| 21030102 | PENSION | 6,500,000,000.00 | 1,607,260,523.97 | 5,121,481,113.34 | 78.8% | 1,378,518,886.66 |
| 22 | OTHER RECURRENT COSTS | 50,931,594,239.83 | 23,050,094,597.06 | 51,720,994,924.66 | 101.5% | - 789,400,684.83 |
| 2202 | OVERHEAD COST | 29,027,812,432.11 | 8,201,326,231.15 | 27,170,875,445.00 | 93.6% | 1,856,936,987.11 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,656,450,242.22 | 300,845,140.69 | 910,465,087.52 | 55.0% | 745,985,154.70 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 234,730,794.00 | 31,416,800.00 | 120,622,868.75 | 51.4% | 114,107,925.25 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 853,153,295.04 | 176,368,042.69 | 547,854,580.37 | 64.2% | 305,298,714.67 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 66,000,000.00 | - | 4,914,430.40 | 7.4% | 61,085,569.60 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 502,566,153.18 | 93,060,298.00 | 237,073,208.00 | 47.2% | 265,492,945.18 |
| 220202 | UTILITIES - GENERAL | 618,419,923.00 | 163,283,115.01 | 454,642,260.62 | 73.5% | 163,777,662.38 |
| 22020201 | ELECTRICITY CHARGES | 428,412,333.00 | 141,187,169.43 | 333,123,755.04 | 77.8% | 95,288,577.96 |
| 22020202 | TELEPHONE CHARGES | 29,739,730.00 | 3,785,918.83 | 50,130,659.44 | 168.6% | - 20,390,929.44 |
| 22020203 | INTERNET ACCESS CHARGES | 73,027,860.00 | 3,300,270.00 | 25,817,579.33 | 35.4% | 47,210,280.67 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 10,150,000.00 | 1,168,450.00 | 5,066,100.00 | 49.9% | 5,083,900.00 |
| 22020205 | WATER RATES | 13,140,000.00 | 864,759.75 | 4,023,423.50 | 30.6% | 9,116,576.50 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-----------------------------------------------------------------------|-------------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 22020206 | SEWAGE CHARGES | 26,750,000.00 | 1,433,700.00 | 2,651,596.30 | 9.9% | 24,098,403.70 |
| 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 37,200,000.00 | 11,542,847.00 | 33,829,147.00 | 90.9% | 3,370,853.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,975,192,766.28 | 274,023,471.56 | 1,187,861,927.25 | 39.9% | 1,787,330,839.02 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 481,638,801.25 | 79,595,155.31 | 271,997,479.41 | 56.5% | 209,641,321.84 |
| 22020302 | BOOKS | 41,832,800.00 | 454,000.00 | 15,006,675.00 | 35.9% | 26,826,125.00 |
| 22020303 | NEWSPAPERS | 10,021,250.00 | 1,040,633.33 | 3,087,233.33 | 30.8% | 6,934,016.67 |
| 22020304 | MAGAZINES & PERIODICALS | 313,710,108.25 | 52,383,427.00 | 148,102,394.00 | 47.2% | 165,607,714.25 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 391,619,974.40 | 31,991,673.67 | 158,592,046.50 | 40.5% | 233,027,927.90 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 511,516,895.63 | 24,092,586.25 | 100,472,758.50 | 19.6% | 411,044,137.13 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 419,334,118.00 | 24,463,928.50 | 99,395,363.00 | 23.7% | 319,938,755.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 8,920,652.75 | - | - | 0.0% | 8,920,652.75 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 108,498,166.00 | 3,603,182.72 | 29,017,765.23 | 26.7% | 79,480,400.77 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 97,100,000.00 | 5,232,884.78 | 233,834,962.28 | 240.8% | - 136,734,962.28 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 550,800,000.00 | 49,416,000.00 | 110,276,250.00 | 20.0% | 440,523,750.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENT | 28,200,000.00 | 1,750,000.00 | 8,091,500.00 | 28.7% | 20,108,500.00 |
| 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 | 350,522,083.61 | 1,382,873,055.42 | 55.6% | 1,105,540,782.40 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 443,697,647.00 | 45,379,608.74 | 155,554,436.40 | 35.1% | 288,143,210.60 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 120,872,091.45 | 7,929,442.00 | 38,407,505.17 | 31.8% | 82,464,586.28 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 524,290,532.15 | 59,229,420.33 | 235,787,888.97 | 45.0% | 288,502,643.18 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 114,466,262.50 | 16,620,237.80 | 56,802,929.29 | 49.6% | 57,663,333.21 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 180,815,550.75 | 16,417,688.33 | 44,988,260.33 | 24.9% | 135,827,290.42 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,022,546,603.98 | 204,428,186.40 | 815,372,721.50 | 79.7% | 207,173,882.47 |
| 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 | 517,500.00 | 35,959,313.76 | 49.4% | 36,904,336.24 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 220205 | TRAINING - GENERAL | 1,321,194,370.16 | 99,799,617.25 | 358,590,663.72 | 27.1% | 962,603,706.44 |
| 22020501 | LOCAL TRAINING | 1,043,103,457.63 | 98,592,617.25 | 354,671,663.72 | 34.0% | 688,431,793.90 |
| 22020502 | INTERNATIONAL TRAINING | 278,090,912.54 | 1,207,000.00 | 3,919,000.00 | 1.4% | 274,171,912.54 |
| 220206 | OTHER SERVICES - GENERAL | 5,895,457,491.64 | 4,518,238,481.88 | 12,613,169,269.86 | 213.9% | - 6,717,711,778.22 |
| 22020601 | SECURITY SERVICES | 336,256,334.00 | 47,663,501.00 | 120,007,019.25 | 35.7% | 216,249,314.75 |
| 22020602 | OFFICE RENT | 18,122,605.19 | - | 220,000.00 | 1.2% | 17,902,605.19 |
| 22020603 | RESIDENTIAL RENT | 249,080,438.45 | 11,622,751.49 | 149,639,529.17 | 60.1% | 99,440,909.28 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 5,000,000,000.00 | 4,369,193,210.01 | 12,106,323,936.08 | 242.1% | - 7,106,323,936.08 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 286,998,114.00 | 89,759,019.38 | 236,978,785.36 | 82.6% | 50,019,328.64 |
| 22020607 | RESCUE SERVICES | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,723,645,443.84 | 255,453,775.31 | 1,248,431,531.97 | 72.4% | 475,213,911.87 |
| 22020701 | FINANCIAL CONSULTING | 838,429,791.25 | 114,742,318.81 | 592,751,969.97 | 70.7% | 245,677,821.28 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 140,224,625.09 | 17,001,654.00 | 23,272,554.00 | 16.6% | 116,952,071.09 |
| 22020703 | LEGAL SERVICES | 526,391,027.50 | 52,415,552.50 | 347,740,432.44 | 66.1% | 178,650,595.06 |
| 22020704 | ENGINEERING SERVICES | 79,000,000.00 | 52,968,500.00 | 226,332,425.56 | 286.5% | - 147,332,425.56 |
| 22020705 | ARCHITECTURAL SERVICES | 350,000.00 | - | - | 0.0% | 350,000.00 |
| 22020706 | SURVEYING SERVICES | 49,250,000.00 | 1,152,750.00 | 11,066,250.00 | 22.5% | 38,183,750.00 |
| 22020707 | AGRICULTURAL CONSULTING | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 22020708 | MEDICAL CONSULTING | 60,000,000.00 | 8,098,000.00 | 23,092,900.00 | 38.5% | 36,907,100.00 |
| 22020709 | AUDITING OF ACCOUNTS | 28,000,000.00 | 9,075,000.00 | 24,175,000.00 | 86.3% | 3,825,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,103,545,634.63 | 212,957,215.31 | 729,767,639.93 | 66.1% | 373,777,994.70 |
| 22020801 | MOTOR VEHICLE FUEL COST | 391,283,844.63 | 62,575,967.31 | 165,132,231.80 | 42.2% | 226,151,612.83 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 3,162,695.00 | 124,000.00 | 164,650.00 | 5.2% | 2,998,045.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 709,099,095.00 | 150,257,248.00 | 564,470,758.13 | 79.6% | 144,628,336.87 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-----------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 220209 | FINANCIAL CHARGES - GENERAL | 154,742,601.10 | 14,579,513.34 | 44,449,737.38 | 28.7% | 110,292,863.72 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 34,235,553.65 | 8,329,879.66 | 26,930,627.68 | 78.7% | 7,304,925.97 |
| 22020902 | INSURANCE PREMIUM | 103,111,091.45 | 6,086,065.00 | 7,136,065.00 | 6.9% | 95,975,026.45 |
| 22020904 | OTHER CRF BANK CHARGES | 17,395,956.00 | 163,568.68 | 10,383,044.70 | 59.7% | 7,012,911.30 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 11,090,750,121.42 | 2,011,623,817.21 | 8,240,624,271.32 | 74.3% | 2,850,125,850.10 |
| 22021001 | REFRESHMENT & MEALS | 427,224,555.50 | 93,554,477.04 | 294,894,064.01 | 69.0% | 132,330,491.49 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,492,572,779.88 | 537,031,137.56 | 1,517,996,708.33 | 101.7% | - 25,423,928.45 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 710,777,753.98 | 235,119,396.78 | 798,225,517.34 | 112.3% | - 87,447,763.37 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 206,846,253.04 | 44,856,596.00 | 386,006,951.19 | 186.6% | - 179,160,698.15 |
| 22021005 | FOREIGN SCHOLARSHIP SCHEME | 126,294,250.00 | 2,972,500.00 | 101,134,554.00 | 80.1% | 25,159,696.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 27,931,608.39 | 1,980,935.00 | 6,236,408.73 | 22.3% | 21,695,199.67 |
| 22021007 | WELFARE PACKAGES | 2,844,441,887.38 | 817,185,997.86 | 2,680,695,952.18 | 94.2% | 163,745,935.19 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 116,432,611.21 | 49,150,583.75 | 82,467,598.33 | 70.8% | 33,965,012.87 |
| 22021009 | SPORTING ACTIVITIES | 191,477,613.65 | 59,073,750.00 | 182,080,880.24 | 95.1% | 9,396,733.41 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 152,350,808.40 | 16,664,783.00 | 47,421,038.50 | 31.1% | 104,929,769.90 |
| 22021011 | TAKE UP GRANT | 30,000,000.00 | 7,500,000.00 | 15,000,000.00 | 50.0% | 15,000,000.00 |
| 22021012 | REFUNDS GENERAL | 23,000,000.00 | 19,744,375.99 | 24,371,269.09 | 106.0% | - 1,371,269.09 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 37,500,000.00 | 14,210,000.00 | 26,702,000.00 | 71.2% | 10,798,000.00 |
| 22021015 | 5% MDAs IGR Cost of Collection | 100,000,000.00 | 5,867,025.23 | 49,298,499.67 | 49.3% | 50,701,500.33 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 233,900,000.00 | 27,424,500.00 | 212,455,000.00 | 90.8% | 21,445,000.00 |
| 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 | 18,129,864.00 | 101,046,532.50 | 57.7% | 73,953,467.50 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-------------------------------------------------------|--------------------------|--------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 22021044 | GENDER | 73,000,000.00 | - | 65,000,000.00 | 89.0% | 8,000,000.00 |
| 22021045 | RECURITMENT/APPOINTMENT | 63,000,000.00 | 18,819,895.00 | 48,400,825.00 | 76.8% | 14,599,175.00 |
| 22021046 | PROMOTION (SERVICE WIDE) | 35,000,000.00 | 42,338,000.00 | 52,190,472.21 | 149.1% | - 17,190,472.21 |
| 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 | 337,179,357.50 | 850,846,298.33 | 77.4% | 248,483,451.67 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,096,829,750.00 | 337,179,357.50 | 850,846,298.33 | 77.6% | 245,983,451.67 |
| 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 | 337,179,357.50 | 849,846,298.33 | 77.6% | 245,983,451.67 |
| 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 | 199,929,826.63 | 759,087,398.33 | 77.5% | 220,912,601.67 |
| 220501 | SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS | 980,000,000.00 | 199,929,826.63 | 759,087,398.33 | 77.5% | 220,912,601.67 |
| 22050101 | SUBSIDY TO GOVERNMENT OWNED COMPANIES | 930,000,000.00 | 190,929,826.63 | 744,710,398.33 | 80.1% | 185,289,601.67 |
| 22050102 | MEAL SUBSIDY | 50,000,000.00 | 9,000,000.00 | 14,377,000.00 | 28.8% | 35,623,000.00 |
| 2206 | PUBLIC DEBT CHARGES | 19,663,274,057.72 | 14,308,431,369.28 | 22,780,491,905.80 | 115.9% | - 3,117,217,848.08 |
| 220601 | FOREIGN INTEREST / DISCOUNT | 891,621,219.00 | 666,454,830.93 | 1,934,083,301.23 | 216.9% | - 1,042,462,082.23 |
| 22060102 | FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS | 891,621,219.00 | 666,454,830.93 | 1,934,083,301.23 | 216.9% | - 1,042,462,082.23 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | 18,771,652,838.72 | 13,641,976,538.35 | 20,846,408,604.57 | 111.1% | - 2,074,755,765.85 |
| 22060202 | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS | 18,771,652,838.72 | 13,641,976,538.35 | 20,846,408,604.57 | 111.1% | - 2,074,755,765.85 |
| 2207 | TRANSFERS-PAYMENT | 3,678,000.00 | 3,227,812.50 | 3,227,812.50 | 87.8% | 450,187.50 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 3,678,000.00 | 3,227,812.50 | 3,227,812.50 | 87.8% | 450,187.50 |
| 22070103 | PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS | 3,678,000.00 | 3,227,812.50 | 3,227,812.50 | 87.8% | 450,187.50 |
| 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 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-----------------------------------------------|--------------------------|--------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 23 | CAPITAL EXPENDITURE | 70,919,587,772.68 | 12,673,984,772.20 | 57,636,322,172.08 | 81.3% | 13,283,265,600.60 |
| 2301 | FIXED ASSETS PURCHASED | 13,228,908,389.29 | 541,864,600.86 | 6,569,362,197.07 | 49.7% | 6,659,546,192.22 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 13,228,908,389.29 | 541,864,600.86 | 6,569,362,197.07 | 49.7% | 6,659,546,192.22 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 4,234,171,372.27 | 243,809,038.35 | 1,906,056,581.89 | 45.0% | 2,328,114,790.38 |
| 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 | 62,500,000.00 | 153,088,904.81 | 12.9% | 1,030,911,095.19 |
| 23010106 | PURCHASE OF VANS | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 23010107 | PURCHASE OF TRUCKS | 379,857,142.86 | 39,750.00 | 354,954,105.80 | 93.4% | 24,903,037.06 |
| 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 | 97,066,299.87 | 874,258,783.71 | 75.5% | 282,966,147.29 |
| 23010113 | PURCHASE OF COMPUTERS | 186,941,600.00 | 4,430,000.00 | 11,610,899.50 | 6.2% | 175,330,700.50 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 71,775,000.00 | 45,000.00 | 2,238,000.00 | 3.1% | 69,537,000.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 48,100,000.00 | 600,000.00 | 1,050,000.00 | 2.2% | 47,050,000.00 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | 5,350,000.00 | - | - | 0.0% | 5,350,000.00 |
| 23010118 | PURCHASE OF SCANNERS | 3,850,000.00 | 254,000.00 | 254,000.00 | 6.6% | 3,596,000.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 243,560,760.00 | 850,000.00 | 27,579,887.00 | 11.3% | 215,980,873.00 |
| 23010120 | PURCHASE OF CANTEN / KITCHEN EQUIPMENT | 34,749,000.00 | - | 225,713,322.50 | 649.6% | -190,964,322.50 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 958,568,583.16 | 63,651,345.81 | 388,125,650.50 | 40.5% | 570,442,932.66 |
| 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 | 9,002,200.10 | 9,002,200.10 | 4.1% | 207,997,799.90 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 82,450,000.00 | 3,187,190.00 | 3,187,190.00 | 3.9% | 79,262,810.00 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 49,000,000.00 | 2,498,000.00 | 2,498,000.00 | 5.1% | 46,502,000.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 391,000,000.00 | - | 10,000,000.00 | 2.6% | 381,000,000.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-----------------------------------------------------------|--------------------------|--------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 47,000,000.00 | 1,844,000.00 | 5,517,401.00 | 11.7% | 41,482,599.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 730,000,000.00 | 16,788,650.00 | 116,859,089.19 | 16.0% | 613,140,910.81 |
| 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 | 9,925,000.00 | 25.4% | 29,075,000.00 |
| 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 | 2,000,000.00 | 430,070,500.00 | 62.8% | 254,729,500.00 |
| 23010146 | PURCHASE OF WATER FACILITIES /EQUIPMENTS | 850,000,000.00 | 28,336,626.73 | 2,030,442,681.07 | 238.9% | - 1,180,442,681.07 |
| 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 | 11,616,469,256.50 | 39,278,473,666.20 | 87.7% | 5,517,274,921.24 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 44,795,748,587.44 | 11,616,469,256.50 | 39,278,473,666.20 | 87.7% | 5,517,274,921.24 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 2,042,787,316.76 | 14,094,350.90 | 142,708,266.14 | 7.0% | 1,900,079,050.62 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 695,000,000.00 | - | 374,445,530.00 | 53.9% | 320,554,470.00 |
| 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 | 3,278,000.00 | 492,293,449.00 | 32.8% | 1,009,216,551.00 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 1,842,800,000.00 | 59,297,282.85 | 664,423,968.45 | 36.1% | 1,178,376,031.55 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 1,768,508,210.00 | 18,316,128.06 | 781,742,931.48 | 44.2% | 986,765,278.52 |
| 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 | 5.2% | 1,178,138,550.98 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 20,246,974,392.00 | 9,361,190,154.62 | 27,486,874,956.37 | 135.8% | - 7,239,900,564.37 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 14,628,278,460.68 | 2,122,147,540.07 | 9,188,757,030.91 | 62.8% | 5,439,521,429.77 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 80,000,000.00 | - | 6,455,050.00 | 8.1% | 73,544,950.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % 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 | 28,610,800.00 | 37,862,111.27 | 25.2% | 112,137,888.73 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 65,000,000.00 | - | 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 | 9,535,000.00 | 10,190,000.00 | 9.6% | 96,464,000.00 |
| 2303 | REHABILITATION / REPAIRS | 9,723,261,000.12 | 353,088,854.48 | 11,048,921,838.95 | 113.6% | - 1,325,660,838.83 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 9,723,261,000.12 | 353,088,854.48 | 11,048,921,838.95 | 113.6% | - 1,325,660,838.83 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 5,803,000,000.00 | 39,889,298.45 | 7,593,308,723.53 | 130.9% | - 1,790,308,723.53 |
| 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 | 92,171,696.10 | 2,558,045,023.12 | 267.7% | - 1,602,545,023.14 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 679,435,000.00 | 60,487,607.28 | 476,316,209.69 | 70.1% | 203,118,790.31 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 345,000,000.00 | 10,856,583.93 | 181,892,130.50 | 52.7% | 163,107,869.50 |
| 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 | 141,948,300.28 | 141,948,300.28 | 19.2% | 598,051,699.72 |
| 23030115 | REHABILITATION / REPAIRS - WATER-WAY | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 6,000,000.00 | 1,448,800.00 | 3,921,100.00 | 65.4% | 2,078,900.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 991,490,000.14 | 6,286,568.44 | 88,070,351.83 | 8.9% | 903,419,648.31 |
| 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 | - | 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 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--------------------------------------------------|-------------------------|----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 2304 | PRESERVATION OF THE ENVIRONMENT | 705,380,000.00 | 66,819,284.36 | 257,740,279.54 | 36.5% | 447,639,720.46 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 705,380,000.00 | 66,819,284.36 | 257,740,279.54 | 36.5% | 447,639,720.46 |
| 23040101 | TREE PLANTING | 40,880,000.00 | - | 5,895,500.00 | 14.4% | 34,984,500.00 |
| 23040102 | EROSION & FLOOD CONTROL | 243,000,000.00 | 5,752,750.00 | 103,366,096.42 | 42.5% | 139,633,903.58 |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 414,000,000.00 | 61,066,534.36 | 141,069,479.99 | 34.1% | 272,930,520.01 |
| 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 | 95,742,776.00 | 481,824,190.32 | 19.5% | 1,984,465,605.51 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 2,466,289,795.83 | 95,742,776.00 | 481,824,190.32 | 19.5% | 1,984,465,605.51 |
| 23050101 | RESEARCH AND DEVELOPMENT | 1,175,176,600.00 | 64,401,600.00 | 323,049,086.00 | 27.5% | 852,127,514.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 217,040,040.00 | 4,879,000.00 | 74,866,458.52 | 34.5% | 142,173,581.48 |
| 23050103 | MONITORING AND EVALUATION | 458,976,000.00 | 15,598,251.00 | 41,407,014.00 | 9.0% | 417,568,986.00 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | 156,000,000.00 | 7,537,250.00 | 15,224,000.00 | 9.8% | 140,776,000.00 |
| 23050107 | MARGIN FOR INCREASES IN COSTS | 439,097,155.83 | 3,326,675.00 | 27,277,631.80 | 6.2% | 411,819,524.03 |
| 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 Q4 - Total Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|----------------------------------------------------------------------------------|---------------------------|--------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Expenditure | 163,914,559,426.99 | 44,354,143,492.43 | 144,954,732,865.10 | 88.4% | 18,959,826,561.89 |
| 701 | General Public Service | 57,148,820,657.50 | 24,443,609,554.16 | 57,282,391,856.38 | 100.2% | - 133,571,198.88 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 18,465,446,642.62 | 7,555,260,174.55 | 23,979,900,341.03 | 129.9% | - 5,514,453,698.41 |
| 70111 | Executive Organ and Legislative Organs | 12,034,096,647.91 | 6,436,473,033.84 | 19,511,386,502.90 | 162.1% | - 7,477,289,854.99 |
| 70112 | Financial and Fiscal Affairs | 6,431,349,994.71 | 1,118,787,140.71 | 4,468,513,838.13 | 69.5% | 1,962,836,156.58 |
| 7013 | General Services | 17,740,339,796.31 | 2,409,633,204.99 | 10,239,904,388.79 | 57.7% | 7,500,435,407.52 |
| 70131 | General Personnel Services | 11,410,664,302.82 | 2,003,972,908.65 | 7,080,394,367.28 | 62.1% | 4,330,269,935.54 |
| 70132 | Overall Planning and Statistical Services | 4,420,918,159.00 | 69,952,736.22 | 1,744,286,629.68 | 39.5% | 2,676,631,529.32 |
| 70133 | Other General Services | 1,908,757,334.49 | 335,707,560.12 | 1,415,223,391.83 | 74.1% | 493,533,942.66 |
| 7016 | General Public Services N.E.C | 661,351,952.00 | 15,928,867.19 | 69,590,589.16 | 10.5% | 591,761,362.84 |
| 70161 | General Public Services N.E.C | 661,351,952.00 | 15,928,867.19 | 69,590,589.16 | 10.5% | 591,761,362.84 |
| 7017 | Public Debt Transactions | 19,666,274,057.72 | 14,308,441,369.28 | 22,780,850,691.80 | 115.8% | - 3,114,576,634.08 |
| 70171 | Public Debt Transactions | 19,666,274,057.72 | 14,308,441,369.28 | 22,780,850,691.80 | 115.8% | - 3,114,576,634.08 |
| 7018 | Transfer of a General Character between Different Levels of Government | 615,408,208.85 | 154,345,938.15 | 212,145,845.60 | 34.5% | 403,262,363.25 |
| 70181 | Transfer of a General Character between Different Levels of Government | 615,408,208.85 | 154,345,938.15 | 212,145,845.60 | 34.5% | 403,262,363.25 |
| 703 | Public Order and Safety | 5,867,879,953.94 | 885,993,716.50 | 3,673,322,100.05 | 62.6% | 2,194,557,853.89 |
| 7033 | Justice & Law Courts | 5,867,879,953.94 | 885,993,716.50 | 3,673,322,100.05 | 62.6% | 2,194,557,853.89 |
| 70331 | Justice & Law Courts | 5,867,879,953.94 | 885,993,716.50 | 3,673,322,100.05 | 62.6% | 2,194,557,853.89 |
| 704 | Economic Affairs | 27,275,991,415.24 | 5,185,966,589.70 | 18,817,411,493.82 | 69.0% | 8,458,579,921.42 |
| 7041 | General Economic, Commercial and Labour Affairs | 5,832,028,558.25 | 70,164,084.69 | 240,262,286.36 | 4.1% | 5,591,766,271.89 |
| 70411 | General Economic and Commercial Affairs | 5,832,028,558.25 | 70,164,084.69 | 240,262,286.36 | 4.1% | 5,591,766,271.89 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 10,003,327,891.76 | 364,501,402.96 | 2,370,112,343.36 | 23.7% | 7,633,215,548.40 |
| 70421 | Agriculture | 10,003,327,891.76 | 364,501,402.96 | 2,370,112,343.36 | 23.7% | 7,633,215,548.40 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|-------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 7043 | Fuel and Energy | 462,636,962.32 | 34,285,962.16 | 250,789,355.88 | 54.2% | 211,847,606.44 |
| 70431 | Coal and Solid Mineral Fuel | 46,780,000.00 | 3,577,714.06 | 15,678,086.75 | 33.5% | 31,101,913.25 |
| 70435 | Electricity | 415,856,962.32 | 30,708,248.10 | 235,111,269.13 | 56.5% | 180,745,693.19 |
| 7044 | Mining, Manufacturing and Construction | 9,726,387,932.44 | 4,652,073,615.13 | 15,758,811,027.38 | 162.0% | - 6,032,423,094.94 |
| 70443 | Construction | 9,726,387,932.44 | 4,652,073,615.13 | 15,758,811,027.38 | 162.0% | - 6,032,423,094.94 |
| 7045 | Transport | 285,287,800.00 | 5,982,500.00 | 23,883,850.00 | 8.4% | 261,403,950.00 |
| 70451 | Road Transport | 285,287,800.00 | 5,982,500.00 | 23,883,850.00 | 8.4% | 261,403,950.00 |
| 7046 | Communication | 323,667,139.47 | 16,165,515.81 | 39,488,137.56 | 12.2% | 284,179,001.91 |
| 70460 | Communication | 323,667,139.47 | 16,165,515.81 | 39,488,137.56 | 12.2% | 284,179,001.91 |
| 7048 | R&D Economic Affairs | 531,910,000.00 | 13,233,000.00 | 20,821,000.00 | 3.9% | 511,089,000.00 |
| 70484 | R&D Mining, Manufacturing and Construction | 531,910,000.00 | 13,233,000.00 | 20,821,000.00 | 3.9% | 511,089,000.00 |
| 7049 | Economic Affairs N. E. C | 110,745,131.00 | 29,560,508.95 | 113,243,493.28 | 102.3% | - 2,498,362.28 |
| 70491 | Economic Affairs N. E. C | 110,745,131.00 | 29,560,508.95 | 113,243,493.28 | 102.3% | - 2,498,362.28 |
| 705 | Environmental Protection | 1,728,763,829.82 | 235,965,748.02 | 1,696,914,433.34 | 98.2% | 31,849,396.48 |
| 7051 | Waste Management | 42,550,000.00 | - | 735,594,660.79 | 1728.8% | - 693,044,660.79 |
| 70511 | Waste Management | 42,550,000.00 | - | 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 | 35,627,844.16 | 169,683,647.00 | 92.8% | 13,135,106.84 |
| 70541 | Protection of Biodiversity and Landscape | 182,818,753.84 | 35,627,844.16 | 169,683,647.00 | 92.8% | 13,135,106.84 |
| 7055 | R&D Environmental Protection | 946,817,142.86 | 85,166,230.86 | 328,906,249.37 | 34.7% | 617,910,893.49 |
| 70551 | R&D Environmental Protection | 946,817,142.86 | 85,166,230.86 | 328,906,249.37 | 34.7% | 617,910,893.49 |
| 7056 | Environmental Protection N.E.C. | 552,077,933.12 | 115,171,673.00 | 462,729,876.18 | 83.8% | 89,348,056.94 |
| 70561 | Environmental Protection N.E.C. | 552,077,933.12 | 115,171,673.00 | 462,729,876.18 | 83.8% | 89,348,056.94 |
| 706 | Housing and Community Amenities | 25,030,944,833.42 | 6,024,536,396.90 | 30,836,032,057.08 | 123.2% | - 5,805,087,223.66 |
| 7061 | Housing Development | 4,302,188,728.22 | 76,316,511.57 | 142,183,439.90 | 3.3% | 4,160,005,288.32 |
| 70611 | Housing Development | 4,302,188,728.22 | 76,316,511.57 | 142,183,439.90 | 3.3% | 4,160,005,288.32 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 7063 | Water Supply | 3,568,861,277.87 | 186,964,239.81 | 5,404,721,971.41 | 151.4% | - 1,835,860,693.54 |
| 70631 | Water Supply | 3,568,861,277.87 | 186,964,239.81 | 5,404,721,971.41 | 151.4% | - 1,835,860,693.54 |
| 7066 | Housing and Community Amenities N. E. C | 17,159,894,827.33 | 5,761,255,645.52 | 25,289,126,645.77 | 147.4% | - 8,129,231,818.44 |
| 70661 | Housing and Community Amenities N. E. C | 17,159,894,827.33 | 5,761,255,645.52 | 25,289,126,645.77 | 147.4% | - 8,129,231,818.44 |
| 707 | Health | 20,352,024,001.31 | 2,794,686,362.88 | 13,060,532,400.39 | 64.2% | 7,291,491,600.92 |
| 7071 | Medical Products, Appliances and Equipment | 731,420,000.00 | 5,954,837.91 | 23,484,951.64 | 3.2% | 707,935,048.36 |
| 70711 | Pharmaceutical Products | 731,420,000.00 | 5,954,837.91 | 23,484,951.64 | 3.2% | 707,935,048.36 |
| 7072 | Outpatient Services | 7,575,950,621.07 | 505,214,702.19 | 4,331,424,572.71 | 57.2% | 3,244,526,048.36 |
| 70721 | General Medical Services | 7,032,904,207.07 | 505,214,702.19 | 4,331,424,572.71 | 61.6% | 2,701,479,634.36 |
| 70722 | Specialized Medical Services | 543,046,414.00 | - | - | 0.0% | 543,046,414.00 |
| 7073 | Hospital Services | 6,871,336,461.57 | 1,247,519,158.59 | 4,894,372,271.83 | 71.2% | 1,976,964,189.74 |
| 70731 | General Hospital Services | 129,300,000.00 | - | - | 0.0% | 129,300,000.00 |
| 70732 | Specialized Hospital Services | 5,757,477,029.57 | 1,158,752,031.00 | 4,564,347,777.23 | 79.3% | 1,193,129,252.34 |
| 70734 | Nursing and Convalescent Services | 984,559,432.00 | 88,767,127.59 | 330,024,494.60 | 33.5% | 654,534,937.40 |
| 7074 | Public Health Services | 4,726,206,036.67 | 998,162,230.69 | 3,722,412,152.71 | 78.8% | 1,003,793,883.96 |
| 70741 | Public Health Services | 4,726,206,036.67 | 998,162,230.69 | 3,722,412,152.71 | 78.8% | 1,003,793,883.96 |
| 7076 | Health N. E. C | 447,110,882.00 | 37,835,433.50 | 88,838,451.50 | 19.9% | 358,272,430.50 |
| 70761 | Health N. E. C | 447,110,882.00 | 37,835,433.50 | 88,838,451.50 | 19.9% | 358,272,430.50 |
| 708 | Recreation, Culture and Religion | 3,388,091,126.75 | 654,520,690.40 | 2,067,084,598.63 | 61.0% | 1,321,006,528.11 |
| 7081 | Recreational and Sporting Services | 1,120,235,626.78 | 250,431,178.66 | 839,973,907.72 | 75.0% | 280,261,719.06 |
| 70811 | Recreational and Sporting Services | 1,120,235,626.78 | 250,431,178.66 | 839,973,907.72 | 75.0% | 280,261,719.06 |
| 7082 | Cultural Services | 903,737,498.57 | 164,098,144.41 | 408,953,660.82 | 45.3% | 494,783,837.75 |
| 70821 | Cultural Services | 903,737,498.57 | 164,098,144.41 | 408,953,660.82 | 45.3% | 494,783,837.75 |
| 7083 | Broadcasting and Publishing Services | 534,063,047.67 | 83,107,893.51 | 421,075,135.09 | 78.8% | 112,987,912.58 |
| 70831 | Broadcasting and Publishing Services | 534,063,047.67 | 83,107,893.51 | 421,075,135.09 | 78.8% | 112,987,912.58 |

Bauchi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|-----------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 7084 | Religious and Other Community Services | 830,054,953.73 | 156,883,473.82 | 397,081,895.00 | 47.8% | 432,973,058.73 |
| 70841 | Religious and Other Community Services | 830,054,953.73 | 156,883,473.82 | 397,081,895.00 | 47.8% | 432,973,058.73 |
| 709 | Education | 21,144,076,440.53 | 3,815,681,098.92 | 16,436,954,238.22 | 77.7% | 4,707,122,202.32 |
| 7091 | Pre-Primary and Primary Education | 3,689,323,252.85 | 206,028,215.23 | 2,600,114,298.99 | 70.5% | 1,089,208,953.86 |
| 70912 | Primary Education | 3,689,323,252.85 | 206,028,215.23 | 2,600,114,298.99 | 70.5% | 1,089,208,953.86 |
| 7092 | Secondary Education | 687,962,664.71 | 177,026,529.84 | 695,817,957.78 | 101.1% | - 7,855,293.07 |
| 70922 | Senior Secondary | 687,962,664.71 | 177,026,529.84 | 695,817,957.78 | 101.1% | - 7,855,293.07 |
| 7094 | Tertiary Education | 8,682,617,828.61 | 2,209,850,076.56 | 6,772,289,725.89 | 78.0% | 1,910,328,102.72 |
| 70941 | First Stage of Tertiary Education | 7,186,927,940.99 | 1,978,256,546.85 | 6,063,643,619.85 | 84.4% | 1,123,284,321.15 |
| 70942 | Second Stage of Tertiary Education | 1,495,689,887.62 | 231,593,529.71 | 708,646,106.04 | 47.4% | 787,043,781.58 |
| 7095 | Education Not Definable by Level | 289,965,644.00 | 27,251,200.84 | 116,772,607.74 | 40.3% | 173,193,036.26 |
| 70951 | Education Not Definable by Level | 289,965,644.00 | 27,251,200.84 | 116,772,607.74 | 40.3% | 173,193,036.26 |
| 7096 | Subsidiary Services to Education | 7,794,207,050.37 | 1,195,525,076.45 | 6,251,959,647.82 | 80.2% | 1,542,247,402.55 |
| 70961 | Subsidiary Services to Education | 7,794,207,050.37 | 1,195,525,076.45 | 6,251,959,647.82 | 80.2% | 1,542,247,402.55 |
| 710 | Social Protection | 1,977,967,168.48 | 313,183,334.95 | 1,084,089,687.19 | 54.8% | 893,877,481.29 |
| 7101 | Sickness and Disability | 358,353,628.68 | 30,589,998.78 | 105,024,441.08 | 29.3% | 253,329,187.60 |
| 71012 | Disability | 358,353,628.68 | 30,589,998.78 | 105,024,441.08 | 29.3% | 253,329,187.60 |
| 7104 | Family and Children | 1,193,490,701.80 | 232,798,488.41 | 840,039,154.96 | 70.4% | 353,451,546.84 |
| 71041 | Family and Children | 1,193,490,701.80 | 232,798,488.41 | 840,039,154.96 | 70.4% | 353,451,546.84 |
| 7109 | Social Protection N. E. C | 426,122,838.00 | 49,794,847.76 | 139,026,091.15 | 32.6% | 287,096,746.85 |
| 71091 | Social Protection N. E. C | 426,122,838.00 | 49,794,847.76 | 139,026,091.15 | 32.6% | 287,096,746.85 |

Table 11: Personnel Expenditure by Function

Bauchi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|----------------------------------------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Personnel Expenditure | 42,063,377,414.48 | 8,630,064,123.17 | 35,597,415,768.36 | 84.6% | 6,465,961,646.12 |
| 701 | General Public Service | 13,615,199,144.68 | 2,552,377,073.35 | 9,463,068,791.18 | 69.5% | 4,152,130,353.50 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 2,321,706,156.70 | 519,210,147.46 | 2,430,248,149.19 | 104.7% | - 108,541,992.49 |
| 70111 | Executive Organ and Legislative Organs | 354,089,624.15 | 92,781,693.39 | 608,372,233.86 | 171.8% | - 254,282,609.71 |
| 70112 | Financial and Fiscal Affairs | 1,967,616,532.56 | 426,428,454.07 | 1,821,875,915.33 | 92.6% | 145,740,617.22 |
| 7013 | General Services | 10,667,893,131.13 | 1,877,157,765.15 | 6,814,021,906.03 | 63.9% | 3,853,871,225.10 |
| 70131 | General Personnel Services | 10,546,658,207.64 | 1,851,844,784.87 | 6,706,746,609.54 | 63.6% | 3,839,911,598.10 |
| 70132 | Overall Planning and Statistical Services | 87,553,159.00 | 20,044,929.46 | 83,425,669.92 | 95.3% | 4,127,489.08 |
| 70133 | Other General Services | 33,681,764.49 | 5,268,050.82 | 23,849,626.57 | 70.8% | 9,832,137.92 |
| 7016 | General Public Services N.E.C | 10,191,648.00 | 1,663,222.59 | 6,652,890.36 | 65.3% | 3,538,757.64 |
| 70161 | General Public Services N.E.C | 10,191,648.00 | 1,663,222.59 | 6,652,890.36 | 65.3% | 3,538,757.64 |
| 7018 | Transfer of a General Character between Different Levels of Government | 615,408,208.85 | 154,345,938.15 | 212,145,845.60 | 34.5% | 403,262,363.25 |
| 70181 | Transfer of a General Character between Different Levels of Government | 615,408,208.85 | 154,345,938.15 | 212,145,845.60 | 34.5% | 403,262,363.25 |
| 703 | Public Order and Safety | 3,260,096,309.75 | 740,977,622.60 | 3,061,461,538.11 | 93.9% | 198,634,771.64 |
| 7033 | Justice & Law Courts | 3,260,096,309.75 | 740,977,622.60 | 3,061,461,538.11 | 93.9% | 198,634,771.64 |
| 70331 | Justice & Law Courts | 3,260,096,309.75 | 740,977,622.60 | 3,061,461,538.11 | 93.9% | 198,634,771.64 |
| 704 | Economic Affairs | 2,456,953,214.24 | 506,346,430.46 | 2,316,802,119.23 | 94.3% | 140,151,095.01 |
| 7041 | General Economic, Commercial and Labour Affairs | 67,765,216.25 | 12,078,104.07 | 16,104,138.76 | 23.8% | 51,661,077.49 |
| 70411 | General Economic and Commercial Affairs | 67,765,216.25 | 12,078,104.07 | 16,104,138.76 | 23.8% | 51,661,077.49 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 1,536,302,233.76 | 357,396,225.46 | 1,589,532,921.75 | 103.5% | - 53,230,687.99 |
| 70421 | Agriculture | 1,536,302,233.76 | 357,396,225.46 | 1,589,532,921.75 | 103.5% | - 53,230,687.99 |
| 7043 | Fuel and Energy | 48,877,412.32 | 11,772,476.91 | 41,083,544.51 | 84.1% | 7,793,867.81 |
| 70431 | Coal and Solid Mineral Fuel | - | 1,121,664.06 | 4,444,836.75 | - | 4,444,836.75 |
| 70435 | Electricity | 48,877,412.32 | 10,650,812.85 | 36,638,707.76 | 75.0% | 12,238,704.56 |

Bauchi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---------------------------------------------------|-------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 7044 | Mining, Manufacturing and Construction | 545,531,941.44 | 88,460,225.01 | 549,759,130.87 | 100.8% | - 4,227,189.43 |
| 70443 | Construction | 545,531,941.44 | 88,460,225.01 | 549,759,130.87 | 100.8% | - 4,227,189.43 |
| 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 | 7,078,890.06 | 7,078,890.06 | 8.3% | 78,452,389.41 |
| 70460 | Communication | 85,531,279.47 | 7,078,890.06 | 7,078,890.06 | 8.3% | 78,452,389.41 |
| 7049 | Economic Affairs N. E. C | 110,745,131.00 | 29,560,508.95 | 113,243,493.28 | 102.3% | - 2,498,362.28 |
| 70491 | Economic Affairs N. E. C | 110,745,131.00 | 29,560,508.95 | 113,243,493.28 | 102.3% | - 2,498,362.28 |
| 705 | Environmental Protection | 610,896,686.96 | 150,799,517.16 | 626,518,023.18 | 102.6% | - 15,621,336.22 |
| 7054 | Protection of Biodiversity and Landscape | 158,818,753.84 | 35,627,844.16 | 163,788,147.00 | 103.1% | - 4,969,393.16 |
| 70541 | Protection of Biodiversity and Landscape | 158,818,753.84 | 35,627,844.16 | 163,788,147.00 | 103.1% | - 4,969,393.16 |
| 7056 | Environmental Protection N.E.C. | 452,077,933.12 | 115,171,673.00 | 462,729,876.18 | 102.4% | - 10,651,943.06 |
| 70561 | Environmental Protection N.E.C. | 452,077,933.12 | 115,171,673.00 | 462,729,876.18 | 102.4% | - 10,651,943.06 |
| 706 | Housing and Community Amenities | 561,852,711.17 | 124,814,525.56 | 490,271,904.21 | 87.3% | 71,580,806.96 |
| 7061 | Housing Development | 152,199,997.95 | 25,348,503.22 | 55,404,766.55 | 36.4% | 96,795,231.40 |
| 70611 | Housing Development | 152,199,997.95 | 25,348,503.22 | 55,404,766.55 | 36.4% | 96,795,231.40 |
| 7063 | Water Supply | 297,661,277.89 | 75,941,764.98 | 323,592,015.07 | 108.7% | - 25,930,737.18 |
| 70631 | Water Supply | 297,661,277.89 | 75,941,764.98 | 323,592,015.07 | 108.7% | - 25,930,737.18 |
| 7066 | Housing and Community Amenities N. E. C | 111,991,435.33 | 23,524,257.36 | 111,275,122.59 | 99.4% | 716,312.74 |
| 70661 | Housing and Community Amenities N. E. C | 111,991,435.33 | 23,524,257.36 | 111,275,122.59 | 99.4% | 716,312.74 |
| 707 | Health | 8,072,487,190.80 | 1,514,539,627.28 | 6,463,144,849.76 | 80.1% | 1,609,342,341.04 |
| 7071 | Medical Products, Appliances and Equipment | 17,032,500.00 | 4,115,537.91 | 16,462,151.64 | 96.7% | 570,348.36 |
| 70711 | Pharmaceutical Products | 17,032,500.00 | 4,115,537.91 | 16,462,151.64 | 96.7% | 570,348.36 |
| 7072 | Outpatient Services | 1,712,353,472.23 | 187,413,662.89 | 1,045,275,061.65 | 61.0% | 667,078,410.58 |
| 70721 | General Medical Services | 1,712,353,472.23 | 187,413,662.89 | 1,045,275,061.65 | 61.0% | 667,078,410.58 |

Bauchi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|-----------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 7073 | Hospital Services | 5,525,427,698.57 | 1,110,584,230.84 | 4,524,295,041.23 | 81.9% | 1,001,132,657.34 |
| 70732 | Specialized Hospital Services | 5,267,984,029.57 | 1,048,131,489.67 | 4,262,434,484.71 | 80.9% | 1,005,549,544.86 |
| 70734 | Nursing and Convalescent Services | 257,443,669.00 | 62,452,741.17 | 261,860,556.52 | 101.7% | - 4,416,887.52 |
| 7074 | Public Health Services | 817,673,520.00 | 212,426,195.64 | 877,112,595.24 | 107.3% | - 59,439,075.24 |
| 70741 | Public Health Services | 817,673,520.00 | 212,426,195.64 | 877,112,595.24 | 107.3% | - 59,439,075.24 |
| 708 | Recreation, Culture and Religion | 1,612,787,158.75 | 387,109,350.44 | 1,313,360,680.32 | 81.4% | 299,426,478.43 |
| 7081 | Recreational and Sporting Services | 603,564,626.78 | 162,640,060.52 | 595,467,625.36 | 98.7% | 8,097,001.42 |
| 70811 | Recreational and Sporting Services | 603,564,626.78 | 162,640,060.52 | 595,467,625.36 | 98.7% | 8,097,001.42 |
| 7082 | Cultural Services | 278,789,458.57 | 66,993,444.41 | 155,475,710.82 | 55.8% | 123,313,747.75 |
| 70821 | Cultural Services | 278,789,458.57 | 66,993,444.41 | 155,475,710.82 | 55.8% | 123,313,747.75 |
| 7083 | Broadcasting and Publishing Services | 285,682,047.67 | 59,000,760.18 | 329,197,987.63 | 115.2% | - 43,515,939.96 |
| 70831 | Broadcasting and Publishing Services | 285,682,047.67 | 59,000,760.18 | 329,197,987.63 | 115.2% | - 43,515,939.96 |
| 7084 | Religious and Other Community Services | 444,751,025.73 | 98,475,085.33 | 233,219,356.51 | 52.4% | 211,531,669.22 |
| 70841 | Religious and Other Community Services | 444,751,025.73 | 98,475,085.33 | 233,219,356.51 | 52.4% | 211,531,669.22 |
| 709 | Education | 11,762,401,225.66 | 2,623,491,677.57 | 11,755,744,117.63 | 99.9% | 6,657,108.03 |
| 7091 | Pre-Primary and Primary Education | 324,791,408.71 | 55,213,657.44 | 308,992,417.18 | 95.1% | 15,798,991.53 |
| 70912 | Primary Education | 324,791,408.71 | 55,213,657.44 | 308,992,417.18 | 95.1% | 15,798,991.53 |
| 7092 | Secondary Education | 386,462,664.71 | 63,238,513.12 | 386,675,014.01 | 100.1% | - 212,349.30 |
| 70922 | Senior Secondary | 386,462,664.71 | 63,238,513.12 | 386,675,014.01 | 100.1% | - 212,349.30 |

Bauchi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|-----------------------------------------|-------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 7094 | Tertiary Education | 6,281,623,704.87 | 1,457,150,442.68 | 5,675,193,249.41 | 90.3% | 606,430,455.46 |
| 70941 | First Stage of Tertiary Education | 5,309,054,952.99 | 1,277,400,009.97 | 5,122,076,434.37 | 96.5% | 186,978,518.62 |
| 70942 | Second Stage of Tertiary Education | 972,568,751.88 | 179,750,432.71 | 553,116,815.04 | 56.9% | 419,451,936.84 |
| 7095 | Education Not Definable by Level | 110,365,644.00 | 24,727,905.59 | 110,115,887.49 | 99.8% | 249,756.51 |
| 70951 | Education Not Definable by Level | 110,365,644.00 | 24,727,905.59 | 110,115,887.49 | 99.8% | 249,756.51 |
| 7096 | Subsidiary Services to Education | 4,659,157,803.37 | 1,023,161,158.74 | 5,274,767,549.54 | 113.2% | - 615,609,746.17 |
| 70961 | Subsidiary Services to Education | 4,659,157,803.37 | 1,023,161,158.74 | 5,274,767,549.54 | 113.2% | - 615,609,746.17 |
| 710 | Social Protection | 110,703,772.48 | 29,608,298.75 | 107,043,744.74 | 96.7% | 3,660,027.74 |
| 7101 | Sickness and Disability | 86,103,628.68 | 24,207,193.59 | 84,592,532.03 | 98.2% | 1,511,096.65 |
| 71012 | Disability | 86,103,628.68 | 24,207,193.59 | 84,592,532.03 | 98.2% | 1,511,096.65 |
| 7104 | Family and Children | 24,600,143.80 | 5,401,105.16 | 22,451,212.71 | 91.3% | 2,148,931.09 |
| 71041 | Family and Children | 24,600,143.80 | 5,401,105.16 | 22,451,212.71 | 91.3% | 2,148,931.09 |

Table 12: Overhead Expenditure by Function**Bauchi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification**

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|----------------------------------------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Overhead Expenditure | 29,027,812,432.11 | 8,201,326,231.15 | 27,170,875,445.00 | 93.6% | 1,856,936,987.11 |
| 701 | General Public Service | 18,840,637,568.34 | 6,816,119,991.17 | 21,959,945,529.34 | 116.6% | - 3,119,307,961.00 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 13,272,368,169.16 | 6,543,119,727.22 | 19,562,405,320.28 | 147.4% | - 6,290,037,151.12 |
| 70111 | Executive Organ and Legislative Organs | 10,168,784,707.00 | 5,920,958,421.48 | 17,339,134,354.61 | 170.5% | - 7,170,349,647.61 |
| 70112 | Financial and Fiscal Affairs | 3,103,583,462.16 | 622,161,305.74 | 2,223,270,965.67 | 71.6% | 880,312,496.49 |
| 7013 | General Services | 5,538,609,095.18 | 271,289,513.95 | 2,392,593,569.48 | 43.2% | 3,146,015,525.70 |
| 70131 | General Personnel Services | 532,134,095.18 | 145,841,555.34 | 367,361,189.30 | 69.0% | 164,772,905.88 |
| 70132 | Overall Planning and Statistical Services | 4,126,065,000.00 | 45,928,806.76 | 1,633,540,629.76 | 39.6% | 2,492,524,370.24 |
| 70133 | Other General Services | 880,410,000.00 | 79,519,151.85 | 391,691,750.42 | 44.5% | 488,718,249.58 |
| 7016 | General Public Services N.E.C | 26,660,304.00 | 1,700,750.00 | 4,587,853.58 | 17.2% | 22,072,450.42 |
| 70161 | General Public Services N.E.C | 26,660,304.00 | 1,700,750.00 | 4,587,853.58 | 17.2% | 22,072,450.42 |
| 7017 | Public Debt Transactions | 3,000,000.00 | 10,000.00 | 358,786.00 | 12.0% | 2,641,214.00 |
| 70171 | Public Debt Transactions | 3,000,000.00 | 10,000.00 | 358,786.00 | 12.0% | 2,641,214.00 |
| 703 | Public Order and Safety | 1,386,583,644.19 | 130,921,743.00 | 590,999,567.44 | 42.6% | 795,584,076.75 |
| 7033 | Justice & Law Courts | 1,386,583,644.19 | 130,921,743.00 | 590,999,567.44 | 42.6% | 795,584,076.75 |
| 70331 | Justice & Law Courts | 1,386,583,644.19 | 130,921,743.00 | 590,999,567.44 | 42.6% | 795,584,076.75 |
| 704 | Economic Affairs | 988,542,951.00 | 47,327,404.81 | 431,963,623.46 | 43.7% | 556,579,327.54 |
| 7041 | General Economic, Commercial and Labour Affairs | 71,555,342.00 | 3,270,766.31 | 32,660,968.31 | 45.6% | 38,894,373.69 |
| 70411 | General Economic and Commercial Affairs | 71,555,342.00 | 3,270,766.31 | 32,660,968.31 | 45.6% | 38,894,373.69 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 317,566,208.00 | 4,570,177.50 | 28,118,852.42 | 8.9% | 289,447,355.58 |
| 70421 | Agriculture | 317,566,208.00 | 4,570,177.50 | 28,118,852.42 | 8.9% | 289,447,355.58 |
| 7043 | Fuel and Energy | 108,759,550.00 | 6,159,735.25 | 35,690,445.25 | 32.8% | 73,069,104.75 |
| 70431 | Coal and Solid Mineral Fuel | 46,780,000.00 | 2,456,050.00 | 11,233,250.00 | 24.0% | 35,546,750.00 |
| 70435 | Electricity | 61,979,550.00 | 3,703,685.25 | 24,457,195.25 | 39.5% | 37,522,354.75 |

Bauchi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---------------------------------------------------|-------------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 7044 | Mining, Manufacturing and Construction | 252,855,991.00 | 29,555,100.00 | 309,791,509.98 | 122.5% | - 56,935,518.98 |
| 70443 | Construction | 252,855,991.00 | 29,555,100.00 | 309,791,509.98 | 122.5% | - 56,935,518.98 |
| 7045 | Transport | 118,620,000.00 | 1,020,000.00 | 11,458,850.00 | 9.7% | 107,161,150.00 |
| 70451 | Road Transport | 118,620,000.00 | 1,020,000.00 | 11,458,850.00 | 9.7% | 107,161,150.00 |
| 7046 | Communication | 119,185,860.00 | 2,751,625.75 | 14,242,997.50 | 12.0% | 104,942,862.50 |
| 70460 | Communication | 119,185,860.00 | 2,751,625.75 | 14,242,997.50 | 12.0% | 104,942,862.50 |
| 705 | Environmental Protection | 154,460,000.00 | 16,858,396.50 | 47,354,330.13 | 30.7% | 107,105,669.87 |
| 7055 | R&D Environmental Protection | 154,460,000.00 | 16,858,396.50 | 47,354,330.13 | 30.7% | 107,105,669.87 |
| 70551 | R&D Environmental Protection | 154,460,000.00 | 16,858,396.50 | 47,354,330.13 | 30.7% | 107,105,669.87 |
| 706 | Housing and Community Amenities | 434,780,000.00 | 73,456,655.75 | 271,795,092.65 | 62.5% | 162,984,907.35 |
| 7061 | Housing Development | 119,950,000.00 | 18,553,320.00 | 44,374,785.00 | 37.0% | 75,575,215.00 |
| 70611 | Housing Development | 119,950,000.00 | 18,553,320.00 | 44,374,785.00 | 37.0% | 75,575,215.00 |
| 7063 | Water Supply | 108,650,000.00 | 522,802.00 | 38,712,523.15 | 35.6% | 69,937,476.85 |
| 70631 | Water Supply | 108,650,000.00 | 522,802.00 | 38,712,523.15 | 35.6% | 69,937,476.85 |
| 7066 | Housing and Community Amenities N. E. C | 206,180,000.00 | 54,380,533.75 | 188,707,784.50 | 91.5% | 17,472,215.50 |
| 70661 | Housing and Community Amenities N. E. C | 206,180,000.00 | 54,380,533.75 | 188,707,784.50 | 91.5% | 17,472,215.50 |
| 707 | Health | 2,188,257,541.84 | 275,594,863.51 | 965,679,008.83 | 44.1% | 1,222,578,533.01 |
| 7071 | Medical Products, Appliances and Equipment | 238,600,000.00 | 1,839,300.00 | 3,522,800.00 | 1.5% | 235,077,200.00 |
| 70711 | Pharmaceutical Products | 238,600,000.00 | 1,839,300.00 | 3,522,800.00 | 1.5% | 235,077,200.00 |
| 7072 | Outpatient Services | 792,805,000.00 | 130,590,404.03 | 539,585,613.22 | 68.1% | 253,219,386.78 |
| 70721 | General Medical Services | 792,805,000.00 | 130,590,404.03 | 539,585,613.22 | 68.1% | 253,219,386.78 |
| 7073 | Hospital Services | 599,068,000.00 | 111,519,927.75 | 329,804,108.57 | 55.1% | 269,263,891.43 |
| 70732 | Specialized Hospital Services | 439,493,000.00 | 101,620,541.33 | 287,536,292.52 | 65.4% | 151,956,707.48 |
| 70734 | Nursing and Convalescent Services | 159,575,000.00 | 9,899,386.42 | 42,267,816.05 | 26.5% | 117,307,183.95 |
| 7074 | Public Health Services | 540,075,259.84 | 27,167,431.73 | 77,707,905.04 | 14.4% | 462,367,354.80 |
| 70741 | Public Health Services | 540,075,259.84 | 27,167,431.73 | 77,707,905.04 | 14.4% | 462,367,354.80 |
| 7076 | Health N. E. C | 17,709,282.00 | 4,477,800.00 | 15,058,582.00 | 85.0% | 2,650,700.00 |
| 70761 | Health N. E. C | 17,709,282.00 | 4,477,800.00 | 15,058,582.00 | 85.0% | 2,650,700.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|-----------------------------------------------|-------------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 708 | Recreation, Culture and Religion | 1,451,983,968.00 | 261,043,339.96 | 737,009,234.98 | 50.8% | 714,974,733.02 |
| 7081 | Recreational and Sporting Services | 412,171,000.00 | 85,293,118.14 | 242,008,282.36 | 58.7% | 170,162,717.64 |
| 70811 | Recreational and Sporting Services | 412,171,000.00 | 85,293,118.14 | 242,008,282.36 | 58.7% | 170,162,717.64 |
| 7082 | Cultural Services | 446,588,040.00 | 97,104,700.00 | 252,394,616.67 | 56.5% | 194,193,423.33 |
| 70821 | Cultural Services | 446,588,040.00 | 97,104,700.00 | 252,394,616.67 | 56.5% | 194,193,423.33 |
| 7083 | Broadcasting and Publishing Services | 248,381,000.00 | 24,107,133.33 | 91,877,147.46 | 37.0% | 156,503,852.54 |
| 70831 | Broadcasting and Publishing Services | 248,381,000.00 | 24,107,133.33 | 91,877,147.46 | 37.0% | 156,503,852.54 |
| 7084 | Religious and Other Community Services | 344,843,928.00 | 54,538,388.49 | 150,729,188.49 | 43.7% | 194,114,739.51 |
| 70841 | Religious and Other Community Services | 344,843,928.00 | 54,538,388.49 | 150,729,188.49 | 43.7% | 194,114,739.51 |
| 709 | Education | 2,319,403,362.74 | 297,428,800.25 | 1,230,645,865.72 | 53.1% | 1,088,757,497.02 |
| 7091 | Pre-Primary and Primary Education | 377,467,170.00 | 22,164,864.01 | 291,369,955.69 | 77.2% | 86,097,214.31 |
| 70912 | Primary Education | 377,467,170.00 | 22,164,864.01 | 291,369,955.69 | 77.2% | 86,097,214.31 |
| 7092 | Secondary Education | 34,500,000.00 | 13,077,153.72 | 38,956,956.77 | 112.9% | - 4,456,956.77 |
| 70922 | Senior Secondary | 34,500,000.00 | 13,077,153.72 | 38,956,956.77 | 112.9% | - 4,456,956.77 |
| 7094 | Tertiary Education | 784,026,985.74 | 212,668,946.18 | 507,857,431.28 | 64.8% | 276,169,554.46 |
| 70941 | First Stage of Tertiary Education | 610,506,350.00 | 161,625,849.18 | 354,728,140.28 | 58.1% | 255,778,209.73 |
| 70942 | Second Stage of Tertiary Education | 173,520,635.74 | 51,043,097.00 | 153,129,291.00 | 88.2% | 20,391,344.74 |
| 7095 | Education Not Definable by Level | 62,800,000.00 | 2,523,295.25 | 5,329,545.25 | 8.5% | 57,470,454.75 |
| 70951 | Education Not Definable by Level | 62,800,000.00 | 2,523,295.25 | 5,329,545.25 | 8.5% | 57,470,454.75 |
| 7096 | Subsidiary Services to Education | 1,060,609,207.00 | 46,994,541.09 | 387,131,976.73 | 36.5% | 673,477,230.27 |
| 70961 | Subsidiary Services to Education | 1,060,609,207.00 | 46,994,541.09 | 387,131,976.73 | 36.5% | 673,477,230.27 |
| 710 | Social Protection | 1,263,163,396.00 | 282,575,036.20 | 935,483,192.45 | 74.1% | 327,680,203.55 |
| 7101 | Sickness and Disability | 102,750,000.00 | 5,382,805.19 | 18,869,159.05 | 18.4% | 83,880,840.95 |
| 71012 | Disability | 102,750,000.00 | 5,382,805.19 | 18,869,159.05 | 18.4% | 83,880,840.95 |
| 7104 | Family and Children | 823,390,558.00 | 227,397,383.25 | 777,587,942.25 | 94.4% | 45,802,615.75 |
| 71041 | Family and Children | 823,390,558.00 | 227,397,383.25 | 777,587,942.25 | 94.4% | 45,802,615.75 |
| 7109 | Social Protection N. E. C | 337,022,838.00 | 49,794,847.76 | 139,026,091.15 | 41.3% | 197,996,746.85 |
| 71091 | Social Protection N. E. C | 337,022,838.00 | 49,794,847.76 | 139,026,091.15 | 41.3% | 197,996,746.85 |

Table 13: Capital Expenditure by Function**Bauchi State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification**

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|----------------------------------------------------------------------------------|--------------------------|--------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Capital Expenditure | 70,919,587,772.68 | 12,673,984,772.20 | 57,636,322,172.08 | 81.3% | 13,283,265,600.60 |
| 701 | General Public Service | 3,836,180,636.76 | 435,760,120.36 | 2,086,892,065.36 | 54.4% | 1,749,288,571.40 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 1,691,867,316.76 | 162,009,299.87 | 995,253,306.86 | 58.8% | 696,614,009.90 |
| 70111 | Executive Organ and Legislative Organs | 507,217,316.76 | 93,186,918.97 | 737,458,914.43 | 145.4% | - 230,241,597.67 |
| 70112 | Financial and Fiscal Affairs | 1,184,650,000.00 | 68,822,380.90 | 257,794,392.43 | 21.8% | 926,855,607.57 |
| 7013 | General Services | 1,520,813,320.00 | 261,185,925.89 | 1,033,288,913.28 | 67.9% | 487,524,406.72 |
| 70131 | General Personnel Services | 331,872,000.00 | 6,286,568.44 | 6,286,568.44 | 1.9% | 325,585,431.56 |
| 70132 | Overall Planning and Statistical Services | 207,300,000.00 | 3,979,000.00 | 27,320,330.00 | 13.2% | 179,979,670.00 |
| 70133 | Other General Services | 981,641,320.00 | 250,920,357.45 | 999,682,014.84 | 101.8% | - 18,040,694.84 |
| 7016 | General Public Services N.E.C | 623,500,000.00 | 12,564,894.60 | 58,349,845.22 | 9.4% | 565,150,154.78 |
| 70161 | General Public Services N.E.C | 623,500,000.00 | 12,564,894.60 | 58,349,845.22 | 9.4% | 565,150,154.78 |
| 703 | Public Order and Safety | 1,221,200,000.00 | 14,094,350.90 | 20,860,994.50 | 1.7% | 1,200,339,005.50 |
| 7033 | Justice & Law Courts | 1,221,200,000.00 | 14,094,350.90 | 20,860,994.50 | 1.7% | 1,200,339,005.50 |
| 70331 | Justice & Law Courts | 1,221,200,000.00 | 14,094,350.90 | 20,860,994.50 | 1.7% | 1,200,339,005.50 |
| 704 | Economic Affairs | 23,827,495,250.00 | 4,632,292,754.43 | 16,067,645,751.13 | 67.4% | 7,759,849,498.87 |
| 7041 | General Economic, Commercial and Labour Affairs | 5,689,708,000.00 | 54,815,214.31 | 190,497,179.29 | 3.3% | 5,499,210,820.71 |
| 70411 | General Economic and Commercial Affairs | 5,689,708,000.00 | 54,815,214.31 | 190,497,179.29 | 3.3% | 5,499,210,820.71 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 8,149,459,450.00 | 2,535,000.00 | 752,460,569.19 | 9.2% | 7,396,998,880.81 |
| 70421 | Agriculture | 8,149,459,450.00 | 2,535,000.00 | 752,460,569.19 | 9.2% | 7,396,998,880.81 |
| 7043 | Fuel and Energy | 305,000,000.00 | 16,353,750.00 | 174,015,366.12 | 57.1% | 130,984,633.88 |
| 70435 | Electricity | 305,000,000.00 | 16,353,750.00 | 174,015,366.12 | 57.1% | 130,984,633.88 |
| 7044 | Mining, Manufacturing and Construction | 8,928,000,000.00 | 4,534,058,290.12 | 14,899,260,386.53 | 166.9% | - 5,971,260,386.53 |
| 70443 | Construction | 8,928,000,000.00 | 4,534,058,290.12 | 14,899,260,386.53 | 166.9% | - 5,971,260,386.53 |
| 7045 | Transport | 104,467,800.00 | 4,962,500.00 | 12,425,000.00 | 11.9% | 92,042,800.00 |
| 70451 | Road Transport | 104,467,800.00 | 4,962,500.00 | 12,425,000.00 | 11.9% | 92,042,800.00 |

Bauchi State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---------------------------------------------------|--------------------------|-------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 7046 | Communication | 118,950,000.00 | 6,335,000.00 | 18,166,250.00 | 15.3% | 100,783,750.00 |
| 70460 | Communication | 118,950,000.00 | 6,335,000.00 | 18,166,250.00 | 15.3% | 100,783,750.00 |
| 7048 | R&D Economic Affairs | 531,910,000.00 | 13,233,000.00 | 20,821,000.00 | 3.9% | 511,089,000.00 |
| 70484 | R&D Mining, Manufacturing and Construction | 531,910,000.00 | 13,233,000.00 | 20,821,000.00 | 3.9% | 511,089,000.00 |
| 705 | Environmental Protection | 963,407,142.86 | 68,307,834.36 | 1,023,042,080.03 | 106.2% | - 59,634,937.17 |
| 7051 | Waste Management | 42,550,000.00 | - | 735,594,660.79 | 1728.8% | - 693,044,660.79 |
| 70511 | Waste Management | 42,550,000.00 | - | 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 | - | 5,895,500.00 | 24.6% | 18,104,500.00 |
| 70541 | Protection of Biodiversity and Landscape | 24,000,000.00 | - | 5,895,500.00 | 24.6% | 18,104,500.00 |
| 7055 | R&D Environmental Protection | 792,357,142.86 | 68,307,834.36 | 281,551,919.24 | 35.5% | 510,805,223.62 |
| 70551 | R&D Environmental Protection | 792,357,142.86 | 68,307,834.36 | 281,551,919.24 | 35.5% | 510,805,223.62 |
| 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 | 5,826,265,215.59 | 30,073,965,060.22 | 125.1% | - 6,039,902,937.97 |
| 7061 | Housing Development | 4,030,038,730.27 | 32,414,688.35 | 42,403,888.35 | 1.1% | 3,987,634,841.92 |
| 70611 | Housing Development | 4,030,038,730.27 | 32,414,688.35 | 42,403,888.35 | 1.1% | 3,987,634,841.92 |
| 7063 | Water Supply | 3,162,549,999.98 | 110,499,672.83 | 5,042,417,433.19 | 159.4% | - 1,879,867,433.21 |
| 70631 | Water Supply | 3,162,549,999.98 | 110,499,672.83 | 5,042,417,433.19 | 159.4% | - 1,879,867,433.21 |
| 7066 | Housing and Community Amenities N. E. C | 16,841,473,392.00 | 5,683,350,854.41 | 24,989,143,738.68 | 148.4% | - 8,147,670,346.68 |
| 70661 | Housing and Community Amenities N. E. C | 16,841,473,392.00 | 5,683,350,854.41 | 24,989,143,738.68 | 148.4% | - 8,147,670,346.68 |
| 707 | Health | 10,041,279,268.67 | 995,551,872.09 | 5,617,331,541.80 | 55.9% | 4,423,947,726.87 |
| 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 | 187,210,635.27 | 2,746,563,897.84 | 54.2% | 2,324,228,251.00 |
| 70721 | General Medical Services | 4,527,745,734.84 | 187,210,635.27 | 2,746,563,897.84 | 60.7% | 1,781,181,837.00 |
| 70722 | Specialized Medical Services | 543,046,414.00 | - | - | 0.0% | 543,046,414.00 |
| 7073 | Hospital Services | 696,840,763.00 | 16,415,000.00 | 25,896,122.03 | 3.7% | 670,944,640.97 |
| 70731 | General Hospital Services | 129,300,000.00 | - | - | 0.0% | 129,300,000.00 |
| 70734 | Nursing and Convalescent Services | 567,540,763.00 | 16,415,000.00 | 25,896,122.03 | 4.6% | 541,644,640.97 |

Bauchi State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|-----------------------------------------------|-------------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 7074 | Public Health Services | 3,368,457,256.83 | 758,568,603.32 | 2,767,591,652.43 | 82.2% | 600,865,604.40 |
| 70741 | Public Health Services | 3,368,457,256.83 | 758,568,603.32 | 2,767,591,652.43 | 82.2% | 600,865,604.40 |
| 7076 | Health N. E. C | 429,401,600.00 | 33,357,633.50 | 73,779,869.50 | 17.2% | 355,621,730.50 |
| 70761 | Health N. E. C | 429,401,600.00 | 33,357,633.50 | 73,779,869.50 | 17.2% | 355,621,730.50 |
| 708 | Recreation, Culture and Religion | 301,070,000.00 | 2,498,000.00 | 7,161,350.00 | 2.4% | 293,908,650.00 |
| 7081 | Recreational and Sporting Services | 104,250,000.00 | 2,498,000.00 | 2,498,000.00 | 2.4% | 101,752,000.00 |
| 70811 | Recreational and Sporting Services | 104,250,000.00 | 2,498,000.00 | 2,498,000.00 | 2.4% | 101,752,000.00 |
| 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 | 699,214,624.47 | 2,699,423,329.04 | 44.2% | 3,406,370,023.10 |
| 7091 | Pre-Primary and Primary Education | 2,987,064,674.14 | 128,649,693.78 | 1,999,751,926.12 | 66.9% | 987,312,748.02 |
| 70912 | Primary Education | 2,987,064,674.14 | 128,649,693.78 | 1,999,751,926.12 | 66.9% | 987,312,748.02 |
| 7092 | Secondary Education | 67,000,000.00 | 12,573,431.00 | 20,686,664.00 | 30.9% | 46,313,336.00 |
| 70922 | Senior Secondary | 67,000,000.00 | 12,573,431.00 | 20,686,664.00 | 30.9% | 46,313,336.00 |
| 7094 | Tertiary Education | 1,560,688,638.00 | 533,094,517.70 | 560,094,517.70 | 35.9% | 1,000,594,120.30 |
| 70941 | First Stage of Tertiary Education | 1,223,688,638.00 | 533,094,517.70 | 560,094,517.70 | 45.8% | 663,594,120.30 |
| 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 | 1.1% | 115,472,825.00 |
| 70951 | Education Not Definable by Level | 116,800,000.00 | - | 1,327,175.00 | 1.1% | 115,472,825.00 |
| 7096 | Subsidiary Services to Education | 1,374,240,040.00 | 24,896,981.99 | 117,563,046.22 | 8.6% | 1,256,676,993.78 |
| 70961 | Subsidiary Services to Education | 1,374,240,040.00 | 24,896,981.99 | 117,563,046.22 | 8.6% | 1,256,676,993.78 |
| 710 | Social Protection | 589,100,000.00 | - | 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 | 11.7% | 300,500,000.00 |
| 71041 | Family and Children | 340,500,000.00 | - | 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 Q4 - Other Expenditure by Functional Classification

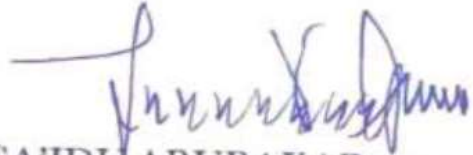
| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|----------------------------------------------------------------------------------|--------------------------|--------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Other Expenditure | 21,903,781,807.72 | 14,848,768,365.91 | 24,550,119,479.66 | 112.9% | - 2,803,837,671.94 |
| 701 | General Public Service | 20,856,803,307.72 | 14,639,352,369.28 | 23,772,485,470.50 | 114.8% | - 3,073,182,162.78 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 1,179,505,000.00 | 330,921,000.00 | 991,993,564.70 | 97.1% | 30,011,435.30 |
| 70111 | Executive Organ and Legislative Organs | 1,004,005,000.00 | 329,546,000.00 | 826,421,000.00 | 82.3% | 177,584,000.00 |
| 70112 | Financial and Fiscal Affairs | 175,500,000.00 | 1,375,000.00 | 165,572,564.70 | 919.8% | - 147,572,564.70 |
| 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 | 14,308,431,369.28 | 22,780,491,905.80 | 115.9% | - 3,117,217,848.08 |
| 70171 | Public Debt Transactions | 19,663,274,057.72 | 14,308,431,369.28 | 22,780,491,905.80 | 115.9% | - 3,117,217,848.08 |
| 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 | 9,000,000.00 | 14,377,000.00 | 28.8% | 35,623,000.00 |
| 7073 | Hospital Services | 50,000,000.00 | 9,000,000.00 | 14,377,000.00 | 28.8% | 35,623,000.00 |
| 70732 | Specialized Hospital Services | 50,000,000.00 | 9,000,000.00 | 14,377,000.00 | 28.8% | 35,623,000.00 |
| 708 | Recreation, Culture and Religion | 22,250,000.00 | 3,870,000.00 | 9,553,333.33 | 42.9% | 12,696,666.67 |
| 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 | 15.5% | 5,916,666.67 |
| 70821 | Cultural Services | 7,000,000.00 | - | 1,083,333.33 | 15.5% | 5,916,666.67 |

Bauchi State Government Budget Performance Report 2021 Q4 - Other Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|-----------------------------------------------|-----------------------|-----------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------|
| 7084 | Religious and Other Community Services | 15,000,000.00 | 3,870,000.00 | 8,470,000.00 | 56.5% | 6,530,000.00 |
| 70841 | Religious and Other Community Services | 15,000,000.00 | 3,870,000.00 | 8,470,000.00 | 56.5% | 6,530,000.00 |
| 709 | Education | 956,478,500.00 | 195,545,996.63 | 751,140,925.83 | 78.5% | 205,337,574.17 |
| 7092 | Secondary Education | 200,000,000.00 | 88,137,432.00 | 249,499,323.00 | 124.7% | - 49,499,323.00 |
| 70922 | Senior Secondary | 200,000,000.00 | 88,137,432.00 | 249,499,323.00 | 124.7% | - 49,499,323.00 |
| 7094 | Tertiary Education | 56,278,500.00 | 6,936,170.00 | 29,144,527.50 | 51.8% | 27,133,972.50 |
| 70941 | First Stage of Tertiary Education | 43,678,000.00 | 6,136,170.00 | 26,744,527.50 | 61.2% | 16,933,472.50 |
| 70942 | Second Stage of Tertiary Education | 12,600,500.00 | 800,000.00 | 2,400,000.00 | 19.0% | 10,200,500.00 |
| 7096 | Subsidiary Services to Education | 700,200,000.00 | 100,472,394.63 | 472,497,075.33 | 67.5% | 227,702,924.67 |
| 70961 | Subsidiary Services to Education | 700,200,000.00 | 100,472,394.63 | 472,497,075.33 | 67.5% | 227,702,924.67 |
| 710 | Social Protection | 15,000,000.00 | 1,000,000.00 | 1,562,750.00 | 10.4% | 13,437,250.00 |
| 7101 | Sickness and Disability | 10,000,000.00 | 1,000,000.00 | 1,562,750.00 | 15.6% | 8,437,250.00 |
| 71012 | Disability | 10,000,000.00 | 1,000,000.00 | 1,562,750.00 | 15.6% | 8,437,250.00 |
| 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


SA'IDU ABUBAKAR PHD. FCNA. ACCA, FCA.
ACCOUNTANT GENERAL
BAUCHI STATE