



# **BAUCHI STATE GOVERNMENT**

## **2022 Q1 BUDGET PERFORMANCE REPORT (JANUARY - MARCH)**



28<sup>TH</sup> APRIL, 2022



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# 1 Summary of Performance

## 1.A Introduction

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

This report includes, the approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures incurred for quarter Q1, accredited to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. The first quarter (Q1) performance is considered against the original 2022 budget.

The core economic classifications refer to:

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

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

## 1.B Revenue Performance

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

- i. Government Share of FAAC (Statutory Revenue) - Out of the sum of N84,746,428,845.16 budgeted, the sum of N17,969,668,593.81 representing 21.2% was realised during the period under review. Nigeria's inability to fulfill its allocated output had resulted in a significant decline in the country's projected oil earnings especially at the beginning of the year as the estimated daily production of 1.88mbpd, was not met. The country has been unable to reap the benefits of the monthly increase of about 18,000 barrels per day in its quota because of a couple of issues affecting the country's production capacity which include oil theft, oil pipelines vandalism incidents, delay in the full implementation of the PIA, aging infrastructure, and technical issues. However, the invasion of Ukraine by Russia has resulted in higher global oil prices which heralded concerns about global energy supplies at a time when global economic recovery is still fragile, and inflation is surging. This increase had made up for

- the declining production volumes in February and March 2022 thus resulting in the fairly good performance.
- ii. Independent Revenue - The sum of N24,814,940,252.97 was Budgeted out of which N2,010,212,115.33 representing 8.1% was realised during the period under review. Revenue performance in the first quarter is generally poor as assessment for taxation are normally undertaken up to the end of the quarter. The situation is expected to improve as payments are made after the assessment. The State has also put in place machineries to ensure the effective implementation of the Revenue reforms.
  - iii. Aids and Grants - Under Aids and Grants the sum N4,222,921,526.23 representing 12.6% was realised out of the Budgeted figure of N33,557,048,543.64. Inability to meet the prorated projection might have been informed by the delay in the take-off of some key interventions like Nigeria Covid-19 Recovery and Economic Stimulus (NGCARES) whose implementation in terms of disbursement of funds to beneficiaries is expected to commence in the second quarter of 2022. A gradual return of the activities of donor agencies and development partners is being witnessed with their work plans being given rolled out. The World Bank RAAMP project has become disbursement effective while the USAID Advancing Nutrition Project has also been launched among many efforts in the pipeline.
  - iv. Capital Development Fund CDF (Receipts) - Capital Development Fund received a Budgetary Allocation of N38,469,244,993.57 out of which the sum of N23,007,180,457.14 or 59.8% was realised during the first quarter. The performance is a product of Government's commitment to investment in infrastructure aimed at enhancing the economic growth and development of the State. This has manifested in 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 for the year is N197,475,607,143.85 out of which N 52,591,841,374.59 was realised representing 26.6% during the period under review. The good performance is largely due to realization of a substantial part of recurrent revenues as well as capital receipts on a prorated basis.

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

Total Budgeted Recurrent Expenditure stood at N85,057,580,518.58 out of which N37,209,985,719.65 is for Personnel Cost while Other Recurrent Expenditure (Overhead

Cost) accounted for N47,847,594,798.93. Out of the Personnel Cost of N37,209,985,719.65, N9,196,303,736.71 representing 24.7% was expended in the first and this 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. The sum of N17,329,713,008.45 was expended in the first quarter from the Budgeted amount of N47,847,594,798.93 representing 36.2%. for other recurrent expenditures.

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

Capital Expenditure was projected in the sum of N112,418,026,625.27 representing 56.93% of the entire Budget Size. The sum of N 12,873,806,012.00 or 11.5% was incurred as expenditure during the period under review. Funds for the payment of the massive infrastructural development projects currently going on across the State have however been warehoused as reflected in the Capital Development Fund for the settlement of certificates on works completed as at when due.

### **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:

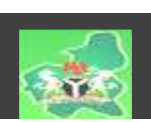
- a. Implementation of Treasury Single Account should be given priority to ensure that Revenue Generating MDAs are remitting all collections into the CRF.
- b. Expansion of Tax Payer Base to capture more taxable individuals and organizations cannot be over-emphasized.
- c. Collaborative efforts between 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 with specific reference to the issue of Virement or Budget Re-allocation.



## **1.F Conclusions**

The Performance in terms of Budget Implementation is very encouraging given the current economic realities with an average performance of 20.3% in the first quarter of the year which is normally low in terms of economic activities, which is an indication that the Budget Implementation will exceed the 85% annual target.

Meanwhile, it is important to note that the very few Line Items that experienced excess expenditure over the approved budget during the period under review have already been taken care of through Approved Virement which, however, could not be reflected in the Performance Template because of technicalities requiring only the Consultant to make the appropriate adjustment.



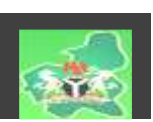
## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

**Bauchi State Government 2022 Q1 Budget Performance Report - Summary**

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>15,887,944,508.51</b>	<b>5,381,858,682.08</b>	<b>5,381,858,682.08</b>	<b>33.9%</b>	<b>10,506,085,826.43</b>
<b>Recurrent Revenue</b>	<b>109,561,369,098.13</b>	<b>19,979,880,709.14</b>	<b>19,979,880,709.14</b>	<b>18.2%</b>	<b>89,581,488,388.99</b>
11 - GOVERNMENT SHARE OF FAAC	84,746,428,845.16	17,969,668,593.81	17,969,668,593.81	21.2%	66,776,760,251.35
12 - INDEPENDENT REVENUE	24,814,940,252.97	2,010,212,115.33	2,010,212,115.33	8.1%	22,804,728,137.64
<b>Recurrent Expenditure</b>	<b>85,057,580,518.58</b>	<b>26,526,016,745.16</b>	<b>26,526,016,745.16</b>	<b>31.2%</b>	<b>58,531,563,773.42</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	37,209,985,719.65	9,196,303,736.71	9,196,303,736.71	24.7%	28,013,681,982.94
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	47,847,594,798.93	17,329,713,008.45	17,329,713,008.45	36.2%	30,517,881,790.48
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	29,449,394,622.53	12,951,659,018.36	12,951,659,018.36	44.0%	16,497,735,604.17
OTHER RECURRENT (2203-2208)	18,398,200,176.40	4,378,053,990.09	4,378,053,990.09	23.8%	14,020,146,186.31
<b>Transfer to Capital Account</b>	<b>40,391,733,088.06</b>	<b>- 1,164,277,353.94</b>	<b>- 1,164,277,353.94</b>	<b>-2.9%</b>	<b>41,556,010,442.00</b>
<b>Capital Receipts</b>	<b>72,026,293,537.21</b>	<b>27,230,101,983.37</b>	<b>27,230,101,983.37</b>	<b>37.8%</b>	<b>44,796,191,553.84</b>
13 - AID AND GRANTS	33,557,048,543.64	4,222,921,526.23	4,222,921,526.23	12.6%	29,334,127,017.41
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	38,469,244,993.57	23,007,180,457.14	23,007,180,457.14	59.8%	15,462,064,536.43
<b>23 - CAPITAL EXPENDITURE</b>	<b>112,418,026,625.27</b>	<b>12,873,806,012.00</b>	<b>12,873,806,012.00</b>	<b>11.5%</b>	<b>99,544,220,613.27</b>
<b>Total Revenue (including OB)</b>	<b>197,475,607,143.85</b>	<b>52,591,841,374.59</b>	<b>52,591,841,374.59</b>	<b>26.6%</b>	<b>144,883,765,769.26</b>
<b>Total Expenditure</b>	<b>197,475,607,143.85</b>	<b>39,399,822,757.16</b>	<b>39,399,822,757.16</b>	<b>20.0%</b>	<b>158,075,784,386.69</b>



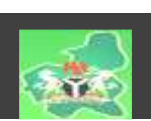
## 2.B Revenue by Administrative Classification

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

**Bauchi State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b><u>181,587,662,635.34</u></b>	<b><u>47,209,982,692.51</u></b>	<b><u>47,209,982,692.51</u></b>	<b><u>26.0%</u></b>	<b><u>134,377,679,942.83</u></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>3,024,055,000.00</b>	<b>6,408,500.00</b>	<b>6,408,500.00</b>	<b>0.2%</b>	<b>3,017,646,500.00</b>
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>1,190,000,000.00</b>	<b>6,240,000.00</b>	<b>6,240,000.00</b>	<b>0.5%</b>	<b>1,183,760,000.00</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	260,000,000.00	6,240,000.00	6,240,000.00	2.4%	253,760,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	350,000,000.00	-	-	0.0%	350,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	580,000,000.00	-	-	0.0%	580,000,000.00
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>2,250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,250,000.00</b>
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	2,250,000.00	-	-	0.0%	2,250,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>50,105,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,105,000.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	10,105,000.00	-	-	0.0%	10,105,000.00
012300200100	STATE TELEVISION (BATV)	15,000,000.00	-	-	0.0%	15,000,000.00
012300300100	STATE RADIO CORP. (BRC)	25,000,000.00	-	-	0.0%	25,000,000.00
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>2,150,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,150,000.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,000.00	-	-	0.0%	150,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>500,000.00</b>	<b>141,500.00</b>	<b>141,500.00</b>	<b>28.3%</b>	<b>358,500.00</b>
014700100100	CIVIL SERVICE COMMISSION	500,000.00	141,500.00	141,500.00	28.3%	358,500.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>100,050,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>0.0%</b>	<b>100,023,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	100,050,000.00	27,000.00	27,000.00	0.0%	100,023,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>170,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>170,000,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	170,000,000.00	-	-	0.0%	170,000,000.00
<b>01540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>9,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,000,000.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	-	-	0.0%	5,000,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	2,000,000.00	-	-	0.0%	2,000,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
<b>01670000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000,000.00</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,500,000,000.00	-	-	0.0%	1,500,000,000.00





**Bauhi State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>158,212,310,027.40</b>	<b>42,967,411,529.40</b>	<b>42,967,411,529.40</b>	<b>27.2%</b>	<b>115,244,898,498.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,421,875,064.00</b>	<b>942,200.00</b>	<b>942,200.00</b>	<b>0.1%</b>	<b>1,420,932,864.00</b>
021500100100	MINISTRY OF AGRICULTURE	520,900,000.00	942,200.00	942,200.00	0.2%	519,957,800.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	790,057,654.00	-	-	0.0%	790,057,654.00
021500400100	GALAMBI RANCHING COMPANY	1,000,000.00	-	-	0.0%	1,000,000.00
021500700100	COLLEGE OF AGRICULTURE	109,917,410.00	-	-	0.0%	109,917,410.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>147,196,726,332.40</b>	<b>42,933,439,152.66</b>	<b>42,933,439,152.66</b>	<b>29.2%</b>	<b>104,263,287,179.74</b>
022000100100	MINISTRY OF FINANCE-HQTRS	35,109,244,993.57	23,007,180,457.14	23,007,180,457.14	65.5%	12,102,064,536.43
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	91,462,255,098.91	18,942,477,699.79	18,942,477,699.79	20.7%	72,519,777,399.12
022000800100	BOARD OF INTERNAL REVENUE - STATE	20,625,226,239.92	983,780,995.73	983,780,995.73	4.8%	19,641,445,244.19
<b>02220000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>1,703,723,560.00</b>	<b>685,000.00</b>	<b>685,000.00</b>	<b>0.0%</b>	<b>1,703,038,560.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	252,723,560.00	685,000.00	685,000.00	0.3%	252,038,560.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,451,000,000.00	-	-	0.0%	1,451,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>265,250,000.00</b>	<b>3,210,506.31</b>	<b>3,210,506.31</b>	<b>1.2%</b>	<b>262,039,493.69</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	95,250,000.00	3,135,506.31	3,135,506.31	3.3%	92,114,493.69
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	170,000,000.00	75,000.00	75,000.00	0.0%	169,925,000.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>47,885,623.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>47,885,623.00</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	47,885,623.00	-	-	0.0%	47,885,623.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>1,251,094,448.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,251,094,448.00</b>
026000100100	MINISTRY OF LANDS AND SURVEY	1,251,094,448.00	-	-	0.0%	1,251,094,448.00
<b>02380000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>622,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>622,200,000.00</b>
023800100100	STATE PLANNING COMMISSION	622,200,000.00	-	-	0.0%	622,200,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,320,000,000.00</b>	<b>27,467,042.10</b>	<b>27,467,042.10</b>	<b>2.1%</b>	<b>1,292,532,957.90</b>
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	130,000,000.00	-	-	0.0%	130,000,000.00
025200300100	RUWASSA	1,190,000,000.00	27,467,042.10	27,467,042.10	2.3%	1,162,532,957.90
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>4,383,555,000.00</b>	<b>1,667,628.33</b>	<b>1,667,628.33</b>	<b>0.0%</b>	<b>4,381,887,371.67</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,374,215,000.00	-	-	0.0%	4,374,215,000.00
025300200100	BASEPA	9,340,000.00	1,667,628.33	1,667,628.33	17.9%	7,672,371.67

**Bauchi State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>165,750,000.00</b>	<b>27,174,898.98</b>	<b>27,174,898.98</b>	<b>16.4%</b>	<b>138,575,101.02</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>65,750,000.00</b>	<b>9,048,225.34</b>	<b>9,048,225.34</b>	<b>13.8%</b>	<b>56,701,774.66</b>
031801100100	JUDICIAL SERVICE COMMISSION	250,000.00	150,900.00	150,900.00	60.4%	99,100.00
031805100100	THE JUDICIARY	42,500,000.00	6,418,585.34	6,418,585.34	15.1%	36,081,414.66
031805300100	SHARIA COURT OF APPEAL	23,000,000.00	2,478,740.00	2,478,740.00	10.8%	20,521,260.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>100,000,000.00</b>	<b>18,126,673.64</b>	<b>18,126,673.64</b>	<b>18.1%</b>	<b>81,873,326.36</b>
032600100100	MINISTRY OF JUSTICE	100,000,000.00	18,126,673.64	18,126,673.64	18.1%	81,873,326.36
<b>04000000000</b>	<b>REGIONAL SECTOR</b>	<b>27,000,000.00</b>	<b>7,782,280.00</b>	<b>7,782,280.00</b>	<b>28.8%</b>	<b>19,217,720.00</b>
<b>04580000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>27,000,000.00</b>	<b>7,782,280.00</b>	<b>7,782,280.00</b>	<b>28.8%</b>	<b>19,217,720.00</b>
045802100100	STATE DEVELOPMENT BOARD	27,000,000.00	7,782,280.00	7,782,280.00	28.8%	19,217,720.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>20,158,547,607.94</b>	<b>4,201,205,484.13</b>	<b>4,201,205,484.13</b>	<b>20.8%</b>	<b>15,957,342,123.81</b>
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>12,147,967,000.34</b>	<b>3,734,361,478.82</b>	<b>3,734,361,478.82</b>	<b>30.7%</b>	<b>8,413,605,521.52</b>
051700100100	MINISTRY OF EDUCATION	64,000,000.00	4,195,000.00	4,195,000.00	6.6%	59,805,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	8,298,781,599.24	3,730,166,478.82	3,730,166,478.82	44.9%	4,568,615,120.42
051705400100	TEACHERS' SERVICE COMMISSION	1,000,000.00	-	-	0.0%	1,000,000.00
051702100100	STATE UNIVERSITY	2,170,000,000.00	-	-	0.0%	2,170,000,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	350,236,000.00	-	-	0.0%	350,236,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	683,949,401.10	-	-	0.0%	683,949,401.10
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	505,000,000.00	-	-	0.0%	505,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>4,224,841,857.60</b>	<b>462,628,005.31</b>	<b>462,628,005.31</b>	<b>11.0%</b>	<b>3,762,213,852.29</b>
052100100100	MINISTRY OF HEALTH	429,050,000.00	-	-	0.0%	429,050,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,693,000,000.00	462,628,005.31	462,628,005.31	27.3%	1,230,371,994.69
052110400100	COLLEGE OF NURSING AND MIDWIFERY	40,000,000.00	-	-	0.0%	40,000,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	110,000,000.00	-	-	0.0%	110,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	171,450,000.00	-	-	0.0%	171,450,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	20,000,000.00	-	-	0.0%	20,000,000.00
052111600100	BACATMA	150,000,000.00	-	-	0.0%	150,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,172,823,531.20	-	-	0.0%	1,172,823,531.20
052111700100	BAUCHI STATE HEALTH TRUST FUND	438,518,326.40	-	-	0.0%	438,518,326.40
<b>05390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>458,200,000.00</b>	<b>4,216,000.00</b>	<b>4,216,000.00</b>	<b>0.9%</b>	<b>453,984,000.00</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,800,000.00	216,000.00	216,000.00	12.0%	1,584,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVE	450,000,000.00	2,660,000.00	2,660,000.00	0.6%	447,340,000.00
053900300100	STATE SPORTS COUNCIL	400,000.00	140,000.00	140,000.00	35.0%	260,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	6,000,000.00	1,200,000.00	1,200,000.00	20.0%	4,800,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>3,327,538,750.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,327,538,750.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	3,327,538,750.00	-	-	0.0%	3,327,538,750.00

## 2.C Revenue by Economic Classification

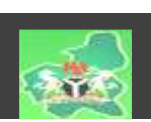
Table 3: Total Revenue by Economic Classification

**Bauchi State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b><u>181,587,662,635.34</u></b>	<b><u>47,209,982,692.51</u></b>	<b><u>47,209,982,692.51</u></b>	<b><u>26.0%</u></b>	<b><u>134,377,679,942.83</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>84,746,428,845.16</u></b>	<b><u>17,969,668,593.81</u></b>	<b><u>17,969,668,593.81</u></b>	<b><u>21.2%</u></b>	<b><u>66,776,760,251.35</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>84,746,428,845.16</u></b>	<b><u>17,969,668,593.81</u></b>	<b><u>17,969,668,593.81</u></b>	<b><u>21.2%</u></b>	<b><u>66,776,760,251.35</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>64,938,107,747.96</u></b>	<b><u>9,295,378,211.98</u></b>	<b><u>9,295,378,211.98</u></b>	<b><u>14.3%</u></b>	<b><u>55,642,729,535.98</u></b>
11010101	STATUTORY ALLOCATION	64,938,107,747.96	9,295,378,211.98	9,295,378,211.98	14.3%	55,642,729,535.98
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>16,608,321,097.20</u></b>	<b><u>4,960,172,643.56</u></b>	<b><u>4,960,172,643.56</u></b>	<b><u>29.9%</u></b>	<b><u>11,648,148,453.64</u></b>
11010201	SHARE OF VAT	16,608,321,097.20	4,960,172,643.56	4,960,172,643.56	29.9%	11,648,148,453.64
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>3,200,000,000.00</u></b>	<b><u>3,714,117,738.27</u></b>	<b><u>3,714,117,738.27</u></b>	<b><u>116.1%</u></b>	<b><u>- 514,117,738.27</u></b>
11010301	EXCESS CRUDE	700,000,000.00	-	-	0.0%	700,000,000.00
11010302	OTHER FAAC REVENUE	2,500,000,000.00	3,714,117,738.27	3,714,117,738.27	148.6%	- 1,214,117,738.27
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>24,814,940,252.97</u></b>	<b><u>2,010,212,115.33</u></b>	<b><u>2,010,212,115.33</u></b>	<b><u>8.1%</u></b>	<b><u>22,804,728,137.64</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>20,500,811,862.92</u></b>	<b><u>792,699,271.89</u></b>	<b><u>792,699,271.89</u></b>	<b><u>3.9%</u></b>	<b><u>19,708,112,591.03</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>17,923,976,239.92</u></b>	<b><u>686,313,575.02</u></b>	<b><u>686,313,575.02</u></b>	<b><u>3.8%</u></b>	<b><u>17,237,662,664.90</u></b>
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,603,000,000.00	13,893,952.39	13,893,952.39	0.9%	1,589,106,047.61
12010105	PAY AS YOU EARN (CURRENT)	16,320,976,239.92	672,419,622.63	672,419,622.63	4.1%	15,648,556,617.29
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>2,576,835,623.00</u></b>	<b><u>106,385,696.87</u></b>	<b><u>106,385,696.87</u></b>	<b><u>4.1%</u></b>	<b><u>2,470,449,926.13</u></b>
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	578,885,623.00	1,065,000.00	1,065,000.00	0.2%	577,820,623.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	6,250,000.00	91,734,828.19	91,734,828.19	1467.8%	- 85,484,828.19
12010305	10% WITHHOLDING TAX ON BANK INTEREST	1,457,500,000.00	-	-	0.0%	1,457,500,000.00
12010306	10% WITHHOLDING TAX ON RENTS	150,000,000.00	-	-	0.0%	150,000,000.00
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/EQ	2,500,000.00	-	-	0.0%	2,500,000.00
12010309	STAMP DUTY TAX	312,500,000.00	13,510,868.68	13,510,868.68	4.3%	298,989,131.32
12010310	ACHABA/COMMERCIAL VEHICLE TAX	50,000,000.00	75,000.00	75,000.00	0.2%	49,925,000.00
12010311	10% TAX ON CONSULTANCY SERVICES	7,700,000.00	-	-	0.0%	7,700,000.00
12010316	ENVIRONMENTAL LEVY	1,500,000.00	-	-	0.0%	1,500,000.00
12010320	CAPITAL GAIN TAX	10,000,000.00	-	-	0.0%	10,000,000.00

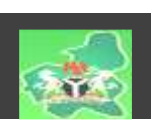
**Bauchi State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,314,128,390.05</b>	<b>1,217,512,843.44</b>	<b>1,217,512,843.44</b>	<b>28.2%</b>	<b>3,096,615,546.61</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>200,700,000.00</b>	<b>10,771,500.00</b>	<b>10,771,500.00</b>	<b>5.4%</b>	<b>189,928,500.00</b>
12020113	BRICKMAKING, ETC LICENCE	100,000.00	-	-	0.0%	100,000.00
12020119	FISHING PERMITS	400,000.00	-	-	0.0%	400,000.00
12020120	HAWKER'S PERMITS	12,500,000.00	-	-	0.0%	12,500,000.00
12020122	PRODUCE BUYING LICENCES	6,000,000.00	76,500.00	76,500.00	1.3%	5,923,500.00
12020126	TRACTOR HIRING SERVICES	4,000,000.00	-	-	0.0%	4,000,000.00
12020130	CINEMATOGRAPH LICENCES	2,000,000.00	-	-	0.0%	2,000,000.00
12020132	MOTOR VEHICLE LICENCES	100,000,000.00	-	-	0.0%	100,000,000.00
12020133	DRIVERS' LICENCES	31,250,000.00	10,695,000.00	10,695,000.00	34.2%	20,555,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,000,000.00	-	-	0.0%	2,000,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	-	-	0.0%	1,550,000.00
12020137	TRADE PERMIT LICENCES	2,400,000.00	-	-	0.0%	2,400,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	1,000,000.00	-	-	0.0%	1,000,000.00
12020144	ROAD WORTHINESS	37,500,000.00	-	-	0.0%	37,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,777,428,858.00</b>	<b>230,686,129.13</b>	<b>230,686,129.13</b>	<b>13.0%</b>	<b>1,546,742,728.87</b>
12020401	COURT FEES	43,000,000.00	6,763,625.34	6,763,625.34	15.7%	36,236,374.66
12020412	RESEARCH TESTING FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	110,000,000.00	24,366,673.64	24,366,673.64	22.2%	85,633,326.36
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	-	-	0.0%	500,000.00
12020427	TENDER FEES	7,000,000.00	-	-	0.0%	7,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020437	DEEDS REGISTRATION FEES	23,034,448.00	-	-	0.0%	23,034,448.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	9,060,000.00	7,520,550.00	7,520,550.00	83.0%	1,539,450.00
12020439	AGENCY FEES	42,000,000.00	1,200,000.00	1,200,000.00	2.9%	40,800,000.00
12020441	LABORATORY FEES	1,200,000.00	-	-	0.0%	1,200,000.00



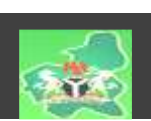
## Bauchi State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020442	ASSOCIATION FEES	1,800,000.00	216,000.00	216,000.00	12.0%	1,584,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	610,610.00	-	-	0.0%	610,610.00
12020447	LAND USE FEES	570,000,000.00	-	-	0.0%	570,000,000.00
12020448	DEVELOPMENT LEVIES	18,750,000.00	155,380,768.45	155,380,768.45	828.7%	- 136,630,768.45
12020449	BUSINESS/TRADE OPERATING FEES	6,150,000.00	685,000.00	685,000.00	11.1%	5,465,000.00
12020450	INSPECTION FEES	64,600,000.00	8,255,606.31	8,255,606.31	12.8%	56,344,393.69
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUA	262,992,200.00	130,900.00	130,900.00	0.0%	262,861,300.00
12020453	APPLICATIONS FEES	41,664,100.00	320,000.00	320,000.00	0.8%	41,344,100.00
12020454	PARKING FEES	62,500,000.00	25,080,955.39	25,080,955.39	40.1%	37,419,044.61
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	422,839,000.00	-	-	0.0%	422,839,000.00
12020457	AFFILIATION CHARGES	4,648,000.00	-	-	0.0%	4,648,000.00
12020459	RIGHT OF OCCUPANCY FEES	8,000,000.00	-	-	0.0%	8,000,000.00
12020480	TRANSFER FEES FOR PLAYERS	2,000,000.00	-	-	0.0%	2,000,000.00
12020483	AIRPORT LANDING FEES	60,000,000.00	-	-	0.0%	60,000,000.00
12020487	VETERINARY SERVICES FEES	2,000,000.00	766,050.00	766,050.00	38.3%	1,233,950.00
12020490	ALLOCATION FEES	10,580,500.00	-	-	0.0%	10,580,500.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>93,200,000.00</b>	<b>2,152,200.00</b>	<b>2,152,200.00</b>	<b>2.3%</b>	<b>91,047,800.00</b>
12020501	FINES/PENALTIES	73,200,000.00	2,152,200.00	2,152,200.00	2.9%	71,047,800.00
12020502	COURT FINES	20,000,000.00	-	-	0.0%	20,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>329,935,996.50</b>	<b>1,144,640.00</b>	<b>1,144,640.00</b>	<b>0.3%</b>	<b>328,791,356.50</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	4,000,000.00	-	-	0.0%	4,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	44,300,000.00	177,900.00	177,900.00	0.4%	44,122,100.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	240,000.00	99,650.00	99,650.00	41.5%	140,350.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,500,000.00	-	-	0.0%	7,500,000.00



## Bauchi State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	6,145,996.50	725,590.00	725,590.00	11.8%	5,420,406.50
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	250,000,000.00	-	-	0.0%	250,000,000.00
12020616	SALES OF FORMS	5,750,000.00	141,500.00	141,500.00	2.5%	5,608,500.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	12,000,000.00	-	-	0.0%	12,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>467,372,560.00</b>	<b>261,730.00</b>	<b>261,730.00</b>	<b>0.1%</b>	<b>467,110,830.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	25,410,000.00	-	-	0.0%	25,410,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	775,000.00	-	-	0.0%	775,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,000.00	-	-	0.0%	5,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	12,500,000.00	-	-	0.0%	12,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000.00	-	-	0.0%	100,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,500,000.00	-	-	0.0%	20,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	408,082,560.00	261,730.00	261,730.00	0.1%	407,820,830.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>22,331,000.00</b>	<b>1,003,618.95</b>	<b>1,003,618.95</b>	<b>4.5%</b>	<b>21,327,381.05</b>
12020801	RENT ON GOVT. QUARTERS	21,931,000.00	863,618.95	863,618.95	3.9%	21,067,381.05
12020803	RENT ON GOVT BUILDINGS	400,000.00	140,000.00	140,000.00	35.0%	260,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>119,400,000.00</b>	<b>273,128.33</b>	<b>273,128.33</b>	<b>0.2%</b>	<b>119,126,871.67</b>
12020901	RENT ON GOVT. LAND	100,000,000.00	-	-	0.0%	100,000,000.00
12020905	LEASE RENTAL	18,000,000.00	-	-	0.0%	18,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,400,000.00	273,128.33	273,128.33	19.5%	1,126,871.67
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>981,559,975.55</b>	<b>966,421,730.75</b>	<b>966,421,730.75</b>	<b>98.5%</b>	<b>15,138,244.80</b>
12021006	REFUNDS	981,559,975.55	966,421,730.75	966,421,730.75	98.5%	15,138,244.80
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
12021102	DIVIDEND RECEIVED	200,000.00	-	-	0.0%	200,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>320,000,000.00</b>	<b>4,798,166.28</b>	<b>4,798,166.28</b>	<b>1.5%</b>	<b>315,201,833.72</b>
12021210	BANK INTEREST	20,000,000.00	4,798,166.28	4,798,166.28	24.0%	15,201,833.72
12021211	GAINS ON FOREIGN EXCHANGE	300,000,000.00	-	-	0.0%	300,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
12021302	AUDIT FEES	2,000,000.00	-	-	0.0%	2,000,000.00



## Bauchi State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>33,557,048,543.64</u></b>	<b><u>4,222,921,526.23</u></b>	<b><u>4,222,921,526.23</u></b>	<b><u>12.6%</u></b>	<b><u>29,334,127,017.41</u></b>
<b>1301</b>	<b>AID</b>	<b><u>14,696,660,154.00</u></b>	<b><u>897,479,926.99</u></b>	<b><u>897,479,926.99</u></b>	<b><u>6.1%</u></b>	<b><u>13,799,180,227.01</u></b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b><u>2,614,062,500.00</u></b>	<b>-</b>	<b>-</b>	<b><u>0.0%</u></b>	<b><u>2,614,062,500.00</u></b>
13010101	CURRENT DOMESTIC AIDS	335,000,000.00	-	-	0.0%	335,000,000.00
13010102	CAPITAL DOMESTIC AIDS	2,279,062,500.00	-	-	0.0%	2,279,062,500.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b><u>12,082,597,654.00</u></b>	<b><u>897,479,926.99</u></b>	<b><u>897,479,926.99</u></b>	<b><u>7.4%</u></b>	<b><u>11,185,117,727.01</u></b>
13010201	CURRENT FOREIGN AIDS	5,147,257,654.00	463,288,005.31	463,288,005.31	9.0%	4,683,969,648.69
13010202	CAPITAL FOREIGN AIDS	6,935,340,000.00	434,191,921.68	434,191,921.68	6.3%	6,501,148,078.32
<b>1302</b>	<b>GRANTS</b>	<b><u>18,860,388,389.64</u></b>	<b><u>3,325,441,599.24</u></b>	<b><u>3,325,441,599.24</u></b>	<b><u>17.6%</u></b>	<b><u>15,534,946,790.40</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>13,474,399,107.94</u></b>	<b><u>3,325,441,599.24</u></b>	<b><u>3,325,441,599.24</u></b>	<b><u>24.7%</u></b>	<b><u>10,148,957,508.70</u></b>
13020102	CAPITAL DOMESTIC GRANTS	13,474,399,107.94	3,325,441,599.24	3,325,441,599.24	24.7%	10,148,957,508.70
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b><u>5,385,989,281.70</u></b>	<b>-</b>	<b>-</b>	<b><u>0.0%</u></b>	<b><u>5,385,989,281.70</u></b>
13020201	CURRENT FOREIGN GRANTS	5,385,989,281.70	-	-	0.0%	5,385,989,281.70
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>38,469,244,993.57</u></b>	<b><u>23,007,180,457.14</u></b>	<b><u>23,007,180,457.14</u></b>	<b><u>59.8%</u></b>	<b><u>15,462,064,536.43</u></b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>38,469,244,993.57</u></b>	<b><u>23,007,180,457.14</u></b>	<b><u>23,007,180,457.14</u></b>	<b><u>59.8%</u></b>	<b><u>15,462,064,536.43</u></b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b><u>32,596,059,993.57</u></b>	<b><u>23,007,180,457.14</u></b>	<b><u>23,007,180,457.14</u></b>	<b><u>70.6%</u></b>	<b><u>9,588,879,536.43</u></b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	22,596,059,993.57	20,000,000,000.00	20,000,000,000.00	88.5%	2,596,059,993.57
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISA	10,000,000,000.00	3,007,180,457.14	3,007,180,457.14	30.1%	6,992,819,542.86
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b><u>5,873,185,000.00</u></b>	<b>-</b>	<b>-</b>	<b><u>0.0%</u></b>	<b><u>5,873,185,000.00</u></b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION	4,373,185,000.00	-	-	0.0%	4,373,185,000.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT EN	1,500,000,000.00	-	-	0.0%	1,500,000,000.00

## 2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

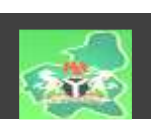
### Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>197,475,607,143.85</b>	<b>39,399,822,757.16</b>	<b>39,399,822,757.16</b>	<b>20.0%</b>	<b>158,075,784,386.69</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>34,662,948,115.39</b>	<b>10,729,716,933.93</b>	<b>10,729,716,933.93</b>	<b>31.0%</b>	<b>23,933,231,181.46</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,295,459,076.32</b>	<b>730,795,381.08</b>	<b>730,795,381.08</b>	<b>22.2%</b>	<b>2,564,663,695.24</b>
011100100100	GOVERNMENT HOUSE	2,114,638,099.88	663,473,661.52	663,473,661.52	31.4%	1,451,164,438.36
011100100200	DEPUTY GOVERNOR'S OFFICE	433,077,597.00	61,580,016.81	61,580,016.81	14.2%	371,497,580.19
011100300100	STATE BOUNDARY COMMISSION	90,193,379.44	250,000.00	250,000.00	0.3%	89,943,379.44
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	229,550,000.00	2,241,702.75	2,241,702.75	1.0%	227,308,297.25
011110500100	OFFICE OF THE CHIEF OF STAFF	428,000,000.00	3,250,000.00	3,250,000.00	0.8%	424,750,000.00
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>10,109,898,185.90</b>	<b>6,489,802,118.63</b>	<b>6,489,802,118.63</b>	<b>64.2%</b>	<b>3,620,096,067.27</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	7,619,867,596.14	6,363,475,518.06	6,363,475,518.06	83.5%	1,256,392,078.08
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	344,323,091.00	29,608,453.56	29,608,453.56	8.6%	314,714,637.44
016100400100	SUSTAINABLE DEVELOPMENT GOALS	87,800,000.00	-	-	0.0%	87,800,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	525,050,000.00	-	-	0.0%	525,050,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	871,050,000.00	72,968,149.00	72,968,149.00	8.4%	798,081,851.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	60,900,000.00	-	-	0.0%	60,900,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	600,907,498.76	23,749,998.01	23,749,998.01	4.0%	577,157,500.75
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>4,904,013,926.34</b>	<b>358,998,182.64</b>	<b>358,998,182.64</b>	<b>7.3%</b>	<b>4,545,015,743.70</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	4,487,150,502.51	356,998,182.64	356,998,182.64	8.0%	4,130,152,319.87
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	416,863,423.83	2,000,000.00	2,000,000.00	0.5%	414,863,423.83
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,999,324,677.47</b>	<b>196,744,497.63</b>	<b>196,744,497.63</b>	<b>9.8%</b>	<b>1,802,580,179.84</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,311,014,684.94	114,023,324.24	114,023,324.24	8.7%	1,196,991,360.70
012300200100	STATE TELEVISION (BATV)	123,276,667.00	28,791,280.44	28,791,280.44	23.4%	94,485,386.56
012300300100	STATE RADIO CORP. (BRC)	212,995,039.44	29,364,031.59	29,364,031.59	13.8%	183,631,007.85
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	352,038,286.09	24,565,861.36	24,565,861.36	7.0%	327,472,424.73
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>9,736,853,196.00</b>	<b>2,494,739,446.09</b>	<b>2,494,739,446.09</b>	<b>25.6%</b>	<b>7,242,113,749.91</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,521,698,027.00	690,696,552.16	690,696,552.16	27.4%	1,831,001,474.84
012500200100	BAUCHI STATE PENSION BOARD	7,215,155,169.00	1,804,042,893.93	1,804,042,893.93	25.0%	5,411,112,275.07



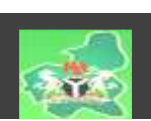
**Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>758,906,917.19</b>	<b>94,774,795.69</b>	<b>94,774,795.69</b>	<b>12.5%</b>	<b>664,132,121.50</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	484,566,990.94	61,967,783.35	61,967,783.35	12.8%	422,599,207.59
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	199,063,494.28	32,807,012.34	32,807,012.34	16.5%	166,256,481.94
014000300100	AUDIT SERVICE COMMISSION	75,276,431.97	-	-	0.0%	75,276,431.97
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>95,485,909.12</b>	<b>3,395,601.30</b>	<b>3,395,601.30</b>	<b>3.6%</b>	<b>92,090,307.82</b>
014700100100	CIVIL SERVICE COMMISSION	95,485,909.12	3,395,601.30	3,395,601.30	3.6%	92,090,307.82
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>288,120,095.24</b>	<b>5,491,160.18</b>	<b>5,491,160.18</b>	<b>1.9%</b>	<b>282,628,935.06</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	268,342,207.24	3,837,489.02	3,837,489.02	1.4%	264,504,718.22
014900300100	LOCAL GOVERNMENT PENSION BOARD	19,777,888.00	1,653,671.16	1,653,671.16	8.4%	18,124,216.84
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>182,988,733.02</b>	<b>11,150,125.50</b>	<b>11,150,125.50</b>	<b>6.1%</b>	<b>171,838,607.52</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	182,988,733.02	11,150,125.50	11,150,125.50	6.1%	171,838,607.52
<b>01540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>1,067,567,398.80</b>	<b>343,576,125.19</b>	<b>343,576,125.19</b>	<b>32.2%</b>	<b>723,991,273.61</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	727,038,019.16	277,152,673.20	277,152,673.20	38.1%	449,885,345.96
015400200100	BAUCHI STATE SHARIAH COMMISSION	154,726,878.00	37,695,615.72	37,695,615.72	24.4%	117,031,262.28
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	101,928,492.00	17,659,013.68	17,659,013.68	17.3%	84,269,478.32
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	83,874,009.64	11,068,822.59	11,068,822.59	13.2%	72,805,187.05
<b>01670000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>2,224,330,000.00</b>	<b>249,500.00</b>	<b>249,500.00</b>	<b>0.0%</b>	<b>2,224,080,500.00</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,224,330,000.00	249,500.00	249,500.00	0.0%	2,224,080,500.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>86,042,392,875.49</b>	<b>20,228,951,221.85</b>	<b>20,228,951,221.85</b>	<b>23.5%</b>	<b>65,813,441,653.64</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>5,729,042,787.33</b>	<b>436,356,186.97</b>	<b>436,356,186.97</b>	<b>7.6%</b>	<b>5,292,686,600.36</b>
021500100100	MINISTRY OF AGRICULTURE	3,048,875,021.47	238,730,595.66	238,730,595.66	7.8%	2,810,144,425.81
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,366,936,967.84	88,162,764.00	88,162,764.00	6.4%	1,278,774,203.84
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	658,554,681.40	8,684,251.91	8,684,251.91	1.3%	649,870,429.49
021500400100	GALAMBI RANCHING COMPANY	89,583,473.00	7,563,852.66	7,563,852.66	8.4%	82,019,620.34
021500700100	COLLEGE OF AGRICULTURE	565,092,643.62	93,214,722.74	93,214,722.74	16.5%	471,877,920.88
<b>02200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>23,060,099,620.29</b>	<b>7,329,008,894.95</b>	<b>7,329,008,894.95</b>	<b>31.8%</b>	<b>15,731,090,725.34</b>
022000100100	MINISTRY OF FINANCE-HQTRS	19,880,037,884.81	6,786,581,619.41	6,786,581,619.41	34.1%	13,093,456,265.40
022000200100	DEBT MANAGEMENT OFFICE	72,591,523.08	15,037,251.57	15,037,251.57	20.7%	57,554,271.51
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,806,786,719.80	289,910,408.96	289,910,408.96	16.0%	1,516,876,310.84
022000800100	BOARD OF INTERNAL REVENUE - STATE	1,300,683,492.60	237,479,615.01	237,479,615.01	18.3%	1,063,203,877.59



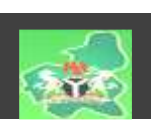
## Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02220000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>3,717,774,791.92</b>	<b>86,526,209.56</b>	<b>86,526,209.56</b>	<b>2.3%</b>	<b>3,631,248,582.36</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	749,346,025.92	63,886,282.92	63,886,282.92	8.5%	685,459,743.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	2,968,428,766.00	22,639,926.64	22,639,926.64	0.8%	2,945,788,839.36
<b>02280000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>1,029,008,284.00</b>	<b>357,128,423.55</b>	<b>357,128,423.55</b>	<b>34.7%</b>	<b>671,879,860.45</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,029,008,284.00	357,128,423.55	357,128,423.55	34.7%	671,879,860.45
<b>02330000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>366,375,973.12</b>	<b>10,660,014.06</b>	<b>10,660,014.06</b>	<b>2.9%</b>	<b>355,715,959.06</b>
023300100100	MINISTRY OF NATURAL RESOURCES	366,375,973.12	10,660,014.06	10,660,014.06	2.9%	355,715,959.06
<b>02340000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>29,216,765,312.47</b>	<b>8,020,844,781.10</b>	<b>8,020,844,781.10</b>	<b>27.5%</b>	<b>21,195,920,531.37</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	28,133,965,312.47	8,011,186,601.10	8,011,186,601.10	28.5%	20,122,778,711.37
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	1,082,800,000.00	9,658,180.00	9,658,180.00	0.9%	1,073,141,820.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>961,047,187.06</b>	<b>63,060,432.87</b>	<b>63,060,432.87</b>	<b>6.6%</b>	<b>897,986,754.19</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	870,582,784.06	58,042,921.02	58,042,921.02	6.7%	812,539,863.04
023600200100	BAUCHI STATE TOURISM BOARD	90,464,403.00	5,017,511.85	5,017,511.85	5.5%	85,446,891.15
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>1,468,410,647.60</b>	<b>36,098,059.37</b>	<b>36,098,059.37</b>	<b>2.5%</b>	<b>1,432,312,588.23</b>
026000100100	MINISTRY OF LANDS AND SURVEY	1,468,410,647.60	36,098,059.37	36,098,059.37	2.5%	1,432,312,588.23
<b>02380000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>4,465,935,045.16</b>	<b>2,228,620,497.44</b>	<b>2,228,620,497.44</b>	<b>49.9%</b>	<b>2,237,314,547.72</b>
023800100100	STATE PLANNING COMMISSION	4,465,935,045.16	2,228,620,497.44	2,228,620,497.44	49.9%	2,237,314,547.72
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>4,230,424,406.50</b>	<b>305,437,818.47</b>	<b>305,437,818.47</b>	<b>7.2%</b>	<b>3,924,986,588.03</b>
025200100100	MINISTRY OF WATER RESOURCES	680,249,835.92	79,619,740.47	79,619,740.47	11.7%	600,630,095.45
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	1,902,240,170.86	182,576,047.69	182,576,047.69	9.6%	1,719,664,123.17
025200300100	RUWASSA	1,647,934,399.72	43,242,030.31	43,242,030.31	2.6%	1,604,692,369.41
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>11,797,508,820.05</b>	<b>1,355,209,903.51</b>	<b>1,355,209,903.51</b>	<b>11.5%</b>	<b>10,442,298,916.54</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	10,571,675,894.48	1,168,247,590.17	1,168,247,590.17	11.1%	9,403,428,304.31
025300200100	BASEPA	1,225,832,925.57	186,962,313.34	186,962,313.34	15.3%	1,038,870,612.23



## Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>7,028,030,786.46</b>	<b>847,942,709.57</b>	<b>847,942,709.57</b>	<b>12.1%</b>	<b>6,180,088,076.89</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>6,265,631,449.17</b>	<b>796,810,785.34</b>	<b>796,810,785.34</b>	<b>12.7%</b>	<b>5,468,820,663.83</b>
031801100100	JUDICIAL SERVICE COMMISSION	519,555,886.08	34,190,964.67	34,190,964.67	6.6%	485,364,921.41
031805100100	THE JUDICIARY	3,265,900,370.13	494,722,979.16	494,722,979.16	15.1%	2,771,177,390.97
031805300100	SHARIA COURT OF APPEAL	2,480,175,192.96	267,896,841.51	267,896,841.51	10.8%	2,212,278,351.45
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>762,399,337.29</b>	<b>51,131,924.23</b>	<b>51,131,924.23</b>	<b>6.7%</b>	<b>711,267,413.06</b>
032600100100	MINISTRY OF JUSTICE	762,399,337.29	51,131,924.23	51,131,924.23	6.7%	711,267,413.06
<b>04000000000</b>	<b>REGIONAL SECTOR</b>	<b>14,217,650,571.33</b>	<b>462,638,144.87</b>	<b>462,638,144.87</b>	<b>3.3%</b>	<b>13,755,012,426.46</b>
<b>04580000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>14,217,650,571.33</b>	<b>462,638,144.87</b>	<b>462,638,144.87</b>	<b>3.3%</b>	<b>13,755,012,426.46</b>
045802100100	STATE DEVELOPMENT BOARD	14,217,650,571.33	462,638,144.87	462,638,144.87	3.3%	13,755,012,426.46
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>55,524,584,795.18</b>	<b>7,130,573,746.94</b>	<b>7,130,573,746.94</b>	<b>12.8%</b>	<b>48,394,011,048.24</b>
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>517,217,332.44</b>	<b>60,270,515.30</b>	<b>60,270,515.30</b>	<b>11.7%</b>	<b>456,946,817.14</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	517,217,332.44	60,270,515.30	60,270,515.30	11.7%	456,946,817.14
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>29,631,732,973.36</b>	<b>3,465,462,275.68</b>	<b>3,465,462,275.68</b>	<b>11.7%</b>	<b>26,166,270,697.68</b>
051700100100	MINISTRY OF EDUCATION	8,358,014,744.00	1,281,039,563.41	1,281,039,563.41	15.3%	7,076,975,180.59
051700300100	STATE UNIVERSAL BASIC EDUCATION	10,132,452,880.31	524,064,832.73	524,064,832.73	5.2%	9,608,388,047.58
051701100100	AGENCY FOR NOMADIC EDUCATION	298,026,376.76	59,064,999.64	59,064,999.64	19.8%	238,961,377.12
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	926,192,634.00	162,027,889.24	162,027,889.24	17.5%	764,164,744.76
051705400100	TEACHERS' SERVICE COMMISSION	79,598,959.59	7,650,317.62	7,650,317.62	9.6%	71,948,641.97
051705600100	STATE SCHOLARSHIP BOARD	152,606,534.83	95,548,335.79	95,548,335.79	62.6%	57,058,199.04
051702100100	STATE UNIVERSITY	2,119,005,410.00	132,373,713.35	132,373,713.35	6.2%	1,986,631,696.65
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,587,244,807.00	448,752,803.61	448,752,803.61	17.3%	2,138,492,003.39
051706800100	A.D. RUFAI CLIS, MISAU	1,193,531,776.02	234,855,645.01	234,855,645.01	19.7%	958,676,131.01
051701800100	A.T.A. POLYTECHNIC, BAUCHI	2,266,886,179.85	337,552,660.89	337,552,660.89	14.9%	1,929,333,518.96
051700800100	STATE LIBRARY BOARD	278,880,664.68	44,523,176.00	44,523,176.00	16.0%	234,357,488.68
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	194,327,615.72	28,466,202.44	28,466,202.44	14.6%	165,861,413.28
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,044,964,390.60	109,542,135.95	109,542,135.95	10.5%	935,422,254.65

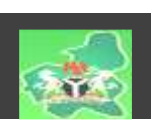
**Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>21,973,628,832.17</b>	<b>3,178,738,889.68</b>	<b>3,178,738,889.68</b>	<b>14.5%</b>	<b>18,794,889,942.49</b>
052100100100	MINISTRY OF HEALTH	5,714,652,701.08	526,722,923.19	526,722,923.19	9.2%	5,187,929,777.89
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,881,926,288.08	1,195,496,527.93	1,195,496,527.93	24.5%	3,686,429,760.15
052110200100	HOSPITALS MANAGEMENT BOARD	5,728,651,512.60	1,150,220,167.30	1,150,220,167.30	20.1%	4,578,431,345.30
052110400100	COLLEGE OF NURSING AND MIDWIFERY	414,904,408.00	24,875,413.65	24,875,413.65	6.0%	390,028,994.35
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	545,978,452.86	45,633,317.65	45,633,317.65	8.4%	500,345,135.21
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	645,827,498.56	6,055,037.91	6,055,037.91	0.9%	639,772,460.65
052111500100	SPECIALIST HOSPITAL BAUCHI	1,360,360,889.96	111,308,222.97	111,308,222.97	8.2%	1,249,052,666.99
052111600100	BACATMA	779,618,306.60	29,127,069.11	29,127,069.11	3.7%	750,491,237.49
052100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	1,309,239,947.43	10,526,254.76	10,526,254.76	0.8%	1,298,713,692.67
052111700100	BAUCHI STATE HEALTH TRUST FUND	592,468,827.00	78,773,955.21	78,773,955.21	13.3%	513,694,871.79
<b>05390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>2,044,698,848.50</b>	<b>412,336,090.86</b>	<b>412,336,090.86</b>	<b>20.2%</b>	<b>1,632,362,757.64</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	300,369,895.28	54,936,845.67	54,936,845.67	18.3%	245,433,049.61
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVEL	1,095,741,773.22	210,532,698.71	210,532,698.71	19.2%	885,209,074.51
053900300100	STATE SPORTS COUNCIL	245,267,180.00	61,138,715.07	61,138,715.07	24.9%	184,128,464.93
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	403,320,000.00	85,727,831.41	85,727,831.41	21.3%	317,592,168.59
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,357,306,808.70</b>	<b>13,765,975.42</b>	<b>13,765,975.42</b>	<b>1.0%</b>	<b>1,343,540,833.28</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,357,306,808.70	13,765,975.42	13,765,975.42	1.0%	1,343,540,833.28

**Table 5: Personnel Expenditure by Administrative Classification**

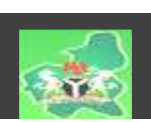
**Bauchi State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Personnel Expenditure</i>	<i>37,209,985,719.65</i>	<i>9,196,303,736.71</i>	<i>9,196,303,736.71</i>	<i>24.7%</i>	<i>28,013,681,982.94</i>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>10,648,554,216.44</b>	<b>3,016,214,908.85</b>	<b>3,016,214,908.85</b>	<b>28.3%</b>	<b>7,632,339,307.59</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>86,584,457.32</b>	<b>19,276,583.33</b>	<b>19,276,583.33</b>	<b>22.3%</b>	<b>67,307,873.99</b>
011100100100	GOVERNMENT HOUSE	69,036,849.88	16,341,666.52	16,341,666.52	23.7%	52,695,183.36
011100100200	DEPUTY GOVERNOR'S OFFICE	12,954,228.00	2,934,916.81	2,934,916.81	22.7%	10,019,311.19
011100300100	STATE BOUNDARY COMMISSION	4,593,379.44	-	-	0.0%	4,593,379.44
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>334,580,030.68</b>	<b>593,866,550.65</b>	<b>593,866,550.65</b>	<b>177.5%</b>	<b>- 259,286,519.97</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	207,999,440.92	571,403,844.20	571,403,844.20	274.7%	- 363,404,403.28
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	4,223,091.00	560,392.56	560,392.56	13.3%	3,662,698.44
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	122,357,498.76	21,902,313.89	21,902,313.89	17.9%	100,455,184.87
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>746,971,400.61</b>	<b>92,680,897.64</b>	<b>92,680,897.64</b>	<b>12.4%</b>	<b>654,290,502.97</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	604,388,435.78	92,680,897.64	92,680,897.64	15.3%	511,707,538.14
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	142,582,964.83	-	-	0.0%	142,582,964.83
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>333,892,263.47</b>	<b>70,172,683.31</b>	<b>70,172,683.31</b>	<b>21.0%</b>	<b>263,719,580.16</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	93,836,190.94	21,506,929.67	21,506,929.67	22.9%	72,329,261.27
012300200100	STATE TELEVISION (BATV)	72,472,747.00	16,669,224.69	16,669,224.69	23.0%	55,803,522.31
012300300100	STATE RADIO CORP. (BRC)	111,295,039.44	25,364,031.59	25,364,031.59	22.8%	85,931,007.85
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	56,288,286.09	6,632,497.36	6,632,497.36	11.8%	49,655,788.73
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>8,391,431,918.00</b>	<b>2,042,771,184.85</b>	<b>2,042,771,184.85</b>	<b>24.3%</b>	<b>6,348,660,733.15</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,186,088,728.00	239,277,290.92	239,277,290.92	20.2%	946,811,437.08
012500200100	BAUCHI STATE PENSION BOARD	7,205,343,190.00	1,803,493,893.93	1,803,493,893.93	25.0%	5,401,849,296.07
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>374,756,917.19</b>	<b>85,488,395.69</b>	<b>85,488,395.69</b>	<b>22.8%</b>	<b>289,268,521.50</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	227,366,990.94	52,981,383.35	52,981,383.35	23.3%	174,385,607.59
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	138,213,494.28	32,507,012.34	32,507,012.34	23.5%	105,706,481.94
014000300100	AUDIT SERVICE COMMISSION	9,176,431.97	-	-	0.0%	9,176,431.97
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>16,712,937.12</b>	<b>2,391,784.90</b>	<b>2,391,784.90</b>	<b>14.3%</b>	<b>14,321,152.22</b>
014700100100	CIVIL SERVICE COMMISSION	16,712,937.12	2,391,784.90	2,391,784.90	14.3%	14,321,152.22



## Bauchi State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>20,908,095.24</b>	<b>5,385,978.18</b>	<b>5,385,978.18</b>	<b>25.8%</b>	<b>15,522,117.06</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	14,292,207.24	3,732,307.02	3,732,307.02	26.1%	10,559,900.22
014900300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	1,653,671.16	1,653,671.16	25.0%	4,962,216.84
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>21,288,733.02</b>	<b>4,621,125.50</b>	<b>4,621,125.50</b>	<b>21.7%</b>	<b>16,667,607.52</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	21,288,733.02	4,621,125.50	4,621,125.50	21.7%	16,667,607.52
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>321,427,463.80</b>	<b>99,559,724.80</b>	<b>99,559,724.80</b>	<b>31.0%</b>	<b>221,867,739.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	210,538,019.16	73,361,872.81	73,361,872.81	34.8%	137,176,146.35
015400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	22,835,615.72	22,835,615.72	23.5%	74,327,102.28
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	7,167,717.00	1,699,013.68	1,699,013.68	23.7%	5,468,703.32
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	6,559,009.64	1,663,222.59	1,663,222.59	25.4%	4,895,787.05
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>4,854,605,359.16</b>	<b>1,168,066,647.58</b>	<b>1,168,066,647.58</b>	<b>24.1%</b>	<b>3,686,538,711.58</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,625,102,689.33</b>	<b>425,788,786.97</b>	<b>425,788,786.97</b>	<b>26.2%</b>	<b>1,199,313,902.36</b>
021500100100	MINISTRY OF AGRICULTURE	718,375,021.47	228,997,695.66	228,997,695.66	31.9%	489,377,325.81
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	358,756,661.84	87,862,764.00	87,862,764.00	24.5%	270,893,897.84
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	38,234,681.40	8,149,751.91	8,149,751.91	21.3%	30,084,929.49
021500400100	GALAMBI RANCHING COMPANY	54,130,116.00	7,563,852.66	7,563,852.66	14.0%	46,566,263.34
021500700100	COLLEGE OF AGRICULTURE	455,606,208.62	93,214,722.74	93,214,722.74	20.5%	362,391,485.88
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>1,332,930,324.36</b>	<b>288,540,890.23</b>	<b>288,540,890.23</b>	<b>21.6%</b>	<b>1,044,389,434.13</b>
022000100100	MINISTRY OF FINANCE-HQTRS	174,365,072.88	33,096,144.07	33,096,144.07	19.0%	141,268,928.81
022000200100	DEBT MANAGEMENT OFFICE	37,449,435.08	9,356,339.07	9,356,339.07	25.0%	28,093,096.01
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	721,086,719.80	155,973,985.66	155,973,985.66	21.6%	565,112,734.14
022000800100	BOARD OF INTERNAL REVENUE - STATE	400,029,096.60	90,114,421.43	90,114,421.43	22.5%	309,914,675.17
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>128,342,449.92</b>	<b>41,840,029.18</b>	<b>41,840,029.18</b>	<b>32.6%</b>	<b>86,502,420.74</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	58,013,683.92	30,718,996.04	30,718,996.04	53.0%	27,294,687.88
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	11,121,033.14	11,121,033.14	15.8%	59,207,732.86



## Bauchi State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>37,708,284.00</b>	<b>10,361,181.65</b>	<b>10,361,181.65</b>	<b>27.5%</b>	<b>27,347,102.35</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	37,708,284.00	10,361,181.65	10,361,181.65	27.5%	27,347,102.35
<b>023300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>3,095,973.12</b>	<b>1,121,664.06</b>	<b>1,121,664.06</b>	<b>36.2%</b>	<b>1,974,309.06</b>
023300100100	MINISTRY OF NATURAL RESOURCES	3,095,973.12	1,121,664.06	1,121,664.06	36.2%	1,974,309.06
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>405,900,999.83</b>	<b>85,225,669.70</b>	<b>85,225,669.70</b>	<b>21.0%</b>	<b>320,675,330.13</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	323,900,999.83	85,225,669.70	85,225,669.70	26.3%	238,675,330.13
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	82,000,000.00	-	-	0.0%	82,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>199,282,723.04</b>	<b>50,806,932.87</b>	<b>50,806,932.87</b>	<b>25.5%</b>	<b>148,475,790.17</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	174,118,320.04	45,989,421.02	45,989,421.02	26.4%	128,128,899.02
023600200100	BAUCHI STATE TOURISM BOARD	25,164,403.00	4,817,511.85	4,817,511.85	19.1%	20,346,891.15
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>158,460,647.60</b>	<b>20,370,909.37</b>	<b>20,370,909.37</b>	<b>12.9%</b>	<b>138,089,738.23</b>
026000100100	MINISTRY OF LANDS AND SURVEY	158,460,647.60	20,370,909.37	20,370,909.37	12.9%	138,089,738.23
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>83,604,045.16</b>	<b>18,560,397.44</b>	<b>18,560,397.44</b>	<b>22.2%</b>	<b>65,043,647.72</b>
023800100100	STATE PLANNING COMMISSION	83,604,045.16	18,560,397.44	18,560,397.44	22.2%	65,043,647.72
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>290,897,402.76</b>	<b>73,744,506.98</b>	<b>73,744,506.98</b>	<b>25.4%</b>	<b>217,152,895.78</b>
025200100100	MINISTRY OF WATER RESOURCES	41,894,785.92	9,023,447.81	9,023,447.81	21.5%	32,871,338.11
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	195,008,217.12	51,740,370.96	51,740,370.96	26.5%	143,267,846.16
025200300100	RUWASSA	53,994,399.72	12,980,688.21	12,980,688.21	24.0%	41,013,711.51
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>589,279,820.05</b>	<b>151,705,679.13</b>	<b>151,705,679.13</b>	<b>25.7%</b>	<b>437,574,140.92</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	147,996,894.48	37,251,966.75	37,251,966.75	25.2%	110,744,927.73
025300200100	BASEPA	441,282,925.57	114,453,712.38	114,453,712.38	25.9%	326,829,213.19
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>3,127,415,786.46</b>	<b>716,158,871.78</b>	<b>716,158,871.78</b>	<b>22.9%</b>	<b>2,411,256,914.68</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>3,002,296,449.17</b>	<b>685,503,447.55</b>	<b>685,503,447.55</b>	<b>22.8%</b>	<b>2,316,793,001.62</b>
031801100100	JUDICIAL SERVICE COMMISSION	97,355,886.08	17,464,940.67	17,464,940.67	17.9%	79,890,945.41
031805100100	THE JUDICIARY	1,762,900,370.13	417,318,415.37	417,318,415.37	23.7%	1,345,581,954.76
031805300100	SHARIA COURT OF APPEAL	1,142,040,192.96	250,720,091.51	250,720,091.51	22.0%	891,320,101.45
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>125,119,337.29</b>	<b>30,655,424.23</b>	<b>30,655,424.23</b>	<b>24.5%</b>	<b>94,463,913.06</b>
032600100100	MINISTRY OF JUSTICE	125,119,337.29	30,655,424.23	30,655,424.23	24.5%	94,463,913.06
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>111,023,589.00</b>	<b>22,192,562.41</b>	<b>22,192,562.41</b>	<b>20.0%</b>	<b>88,831,026.59</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>111,023,589.00</b>	<b>22,192,562.41</b>	<b>22,192,562.41</b>	<b>20.0%</b>	<b>88,831,026.59</b>
045802100100	STATE DEVELOPMENT BOARD	111,023,589.00	22,192,562.41	22,192,562.41	20.0%	88,831,026.59



**Bauchi State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>18,468,386,768.59</b>	<b>4,273,670,746.09</b>	<b>4,273,670,746.09</b>	<b>23.1%</b>	<b>14,194,716,022.50</b>
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>22,721,475.44</b>	<b>5,452,515.30</b>	<b>5,452,515.30</b>	<b>24.0%</b>	<b>17,268,960.14</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	22,721,475.44	5,452,515.30	5,452,515.30	24.0%	17,268,960.14
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,044,456,109.48</b>	<b>2,529,475,253.74</b>	<b>2,529,475,253.74</b>	<b>22.9%</b>	<b>8,514,980,855.74</b>
051700100100	MINISTRY OF EDUCATION	4,256,034,744.00	1,053,297,796.56	1,053,297,796.56	24.7%	3,202,736,947.44
051700300100	STATE UNIVERSAL BASIC EDUCATION	43,729,497.43	-	-	0.0%	43,729,497.43
051701100100	AGENCY FOR NOMADIC EDUCATION	220,854,629.76	55,133,799.64	55,133,799.64	25.0%	165,720,830.12
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	380,192,634.00	88,241,169.72	88,241,169.72	23.2%	291,951,464.28
051705400100	TEACHERS' SERVICE COMMISSION	12,698,959.59	3,074,017.62	3,074,017.62	24.2%	9,624,941.97
051705600100	STATE SCHOLARSHIP BOARD	11,506,534.83	2,589,588.54	2,589,588.54	22.5%	8,916,946.29
051702100100	STATE UNIVERSITY	1,025,813,986.00	132,373,713.35	132,373,713.35	12.9%	893,440,272.65
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,877,544,807.00	448,265,303.61	448,265,303.61	23.9%	1,429,279,503.39
051706800100	A.D. RUFAI CLIS, MISAU	1,015,591,466.02	230,035,645.01	230,035,645.01	22.7%	785,555,821.01
051701800100	A.T.A. POLYTECHNIC, BAUCHI	1,438,966,179.85	337,552,660.89	337,552,660.89	23.5%	1,101,413,518.96
051700800100	STATE LIBRARY BOARD	188,430,664.68	44,324,445.41	44,324,445.41	23.5%	144,106,219.27
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	103,927,615.72	25,044,977.44	25,044,977.44	24.1%	78,882,638.28
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	469,164,390.60	109,542,135.95	109,542,135.95	23.3%	359,622,254.65
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,936,116,349.46</b>	<b>1,598,807,158.73</b>	<b>1,598,807,158.73</b>	<b>23.1%</b>	<b>5,337,309,190.73</b>
052100100100	MINISTRY OF HEALTH	606,713,973.80	104,368,045.43	104,368,045.43	17.2%	502,345,928.37
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	757,476,288.08	207,319,041.52	207,319,041.52	27.4%	550,157,246.56
052110200100	HOSPITALS MANAGEMENT BOARD	4,636,111,701.60	1,130,200,547.30	1,130,200,547.30	24.4%	3,505,911,154.30
052110400100	COLLEGE OF NURSING AND MIDWIFERY	112,929,408.00	22,228,644.84	22,228,644.84	19.7%	90,700,763.16
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	173,828,452.86	39,443,317.65	39,443,317.65	22.7%	134,385,135.21
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	17,077,498.56	4,115,537.91	4,115,537.91	24.1%	12,961,960.65
052111500100	SPECIALIST HOSPITAL BAUCHI	519,560,889.96	64,004,954.97	64,004,954.97	12.3%	455,555,934.99
052111600100	BACATMA	112,418,136.60	27,127,069.11	27,127,069.11	24.1%	85,291,067.49
<b>05390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>404,646,025.50</b>	<b>126,169,842.90</b>	<b>126,169,842.90</b>	<b>31.2%</b>	<b>278,476,182.60</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	28,429,895.28	35,773,120.67	35,773,120.67	125.8%	- 7,343,225.39
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND D	24,381,773.22	6,044,521.11	6,044,521.11	24.8%	18,337,252.11
053900300100	STATE SPORTS COUNCIL	129,834,357.00	50,518,340.07	50,518,340.07	38.9%	79,316,016.93
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	222,000,000.00	33,833,861.05	33,833,861.05	15.2%	188,166,138.95
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>60,446,808.70</b>	<b>13,765,975.42</b>	<b>13,765,975.42</b>	<b>22.8%</b>	<b>46,680,833.28</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,446,808.70	13,765,975.42	13,765,975.42	22.8%	46,680,833.28



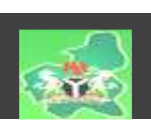
Table 6: Overhead Expenditure by Administrative Classification

## Bauchi State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b><i>Total Overhead Expenditure</i></b>	<b><i>29,449,394,622.53</i></b>	<b><i>12,951,659,018.36</i></b>	<b><i>12,951,659,018.36</i></b>	<b><i>44.0%</i></b>	<b><i>16,497,735,604.17</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>14,630,810,300.95</b>	<b>7,092,003,437.15</b>	<b>7,092,003,437.15</b>	<b>48.5%</b>	<b>7,538,806,863.80</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>2,940,474,619.00</b>	<b>711,518,797.75</b>	<b>711,518,797.75</b>	<b>24.2%</b>	<b>2,228,955,821.25</b>
011100100100	GOVERNMENT HOUSE	2,045,601,250.00	647,131,995.00	647,131,995.00	31.6%	1,398,469,255.00
011100100200	DEPUTY GOVERNOR'S OFFICE	408,123,369.00	58,645,100.00	58,645,100.00	14.4%	349,478,269.00
011100300100	STATE BOUNDARY COMMISSION	29,250,000.00	250,000.00	250,000.00	0.9%	29,000,000.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	79,500,000.00	2,241,702.75	2,241,702.75	2.8%	77,258,297.25
011110500100	OFFICE OF THE CHIEF OF STAFF	378,000,000.00	3,250,000.00	3,250,000.00	0.9%	374,750,000.00
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>7,433,175,155.22</b>	<b>5,852,539,752.29</b>	<b>5,852,539,752.29</b>	<b>78.7%</b>	<b>1,580,635,402.93</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	6,516,925,155.22	5,755,984,858.17	5,755,984,858.17	88.3%	760,940,297.05
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	265,100,000.00	29,048,061.00	29,048,061.00	11.0%	236,051,939.00
016100400100	SUSTAINABLE DEVELOPMENT GOALS	77,800,000.00	-	-	0.0%	77,800,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	60,050,000.00	-	-	0.0%	60,050,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	352,350,000.00	65,760,149.00	65,760,149.00	18.7%	286,589,851.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	56,900,000.00	-	-	0.0%	56,900,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	104,050,000.00	1,746,684.12	1,746,684.12	1.7%	102,303,315.88
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>2,525,637,297.73</b>	<b>115,853,285.00</b>	<b>115,853,285.00</b>	<b>4.6%</b>	<b>2,409,784,012.73</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	2,439,269,297.73	113,853,285.00	113,853,285.00	4.7%	2,325,416,012.73
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	86,368,000.00	2,000,000.00	2,000,000.00	2.3%	84,368,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>356,073,920.00</b>	<b>105,144,010.32</b>	<b>105,144,010.32</b>	<b>29.5%</b>	<b>250,929,909.68</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	134,120,000.00	79,116,394.57	79,116,394.57	59.0%	55,003,605.43
012300200100	STATE TELEVISION (BATV)	50,803,920.00	12,122,055.75	12,122,055.75	23.9%	38,681,864.25
012300300100	STATE RADIO CORP. (BRC)	101,700,000.00	4,000,000.00	4,000,000.00	3.9%	97,700,000.00
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	69,450,000.00	9,905,560.00	9,905,560.00	14.3%	59,544,440.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>678,029,564.00</b>	<b>62,022,293.00</b>	<b>62,022,293.00</b>	<b>9.1%</b>	<b>616,007,271.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	668,217,585.00	61,473,293.00	61,473,293.00	9.2%	606,744,292.00
012500200100	BAUCHI STATE PENSION BOARD	9,811,979.00	549,000.00	549,000.00	5.6%	9,262,979.00

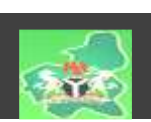
**Bauchi State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>178,250,000.00</b>	<b>9,286,400.00</b>	<b>9,286,400.00</b>	<b>5.2%</b>	<b>168,963,600.00</b>
01400100100	OFFICE OF STATE AUDITOR GENERAL	117,200,000.00	8,986,400.00	8,986,400.00	7.7%	108,213,600.00
01400200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	40,850,000.00	300,000.00	300,000.00	0.7%	40,550,000.00
01400300100	AUDIT SERVICE COMMISSION	20,200,000.00	-	-	0.0%	20,200,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>25,337,810.00</b>	<b>1,003,816.40</b>	<b>1,003,816.40</b>	<b>4.0%</b>	<b>24,333,993.60</b>
014700100100	CIVIL SERVICE COMMISSION	25,337,810.00	1,003,816.40	1,003,816.40	4.0%	24,333,993.60
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>49,862,000.00</b>	<b>105,182.00</b>	<b>105,182.00</b>	<b>0.2%</b>	<b>49,756,818.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	36,700,000.00	105,182.00	105,182.00	0.3%	36,594,818.00
014900300100	LOCAL GOVERNMENT PENSION BOARD	13,162,000.00	-	-	0.0%	13,162,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>36,700,000.00</b>	<b>2,984,000.00</b>	<b>2,984,000.00</b>	<b>8.1%</b>	<b>33,716,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	36,700,000.00	2,984,000.00	2,984,000.00	8.1%	33,716,000.00
<b>01540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>367,639,935.00</b>	<b>231,296,400.39</b>	<b>231,296,400.39</b>	<b>62.9%</b>	<b>136,343,534.61</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	222,000,000.00	197,090,800.39	197,090,800.39	88.8%	24,909,199.61
015400200100	BAUCHI STATE SHARIAH COMMISSION	47,564,160.00	8,840,000.00	8,840,000.00	18.6%	38,724,160.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	60,760,775.00	15,960,000.00	15,960,000.00	26.3%	44,800,775.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	37,315,000.00	9,405,600.00	9,405,600.00	25.2%	27,909,400.00
<b>01670000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>39,630,000.00</b>	<b>249,500.00</b>	<b>249,500.00</b>	<b>0.6%</b>	<b>39,380,500.00</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	39,630,000.00	249,500.00	249,500.00	0.6%	39,380,500.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>8,238,115,815.36</b>	<b>5,024,708,032.82</b>	<b>5,024,708,032.82</b>	<b>61.0%</b>	<b>3,213,407,782.54</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>262,915,208.00</b>	<b>6,570,400.00</b>	<b>6,570,400.00</b>	<b>2.5%</b>	<b>256,344,808.00</b>
021500100100	MINISTRY OF AGRICULTURE	150,500,000.00	5,735,900.00	5,735,900.00	3.8%	144,764,100.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	14,900,000.00	300,000.00	300,000.00	2.0%	14,600,000.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	24,820,000.00	534,500.00	534,500.00	2.2%	24,285,500.00
021500400100	GALAMBI RANCHING COMPANY	9,895,208.00	-	-	0.0%	9,895,208.00
021500700100	COLLEGE OF AGRICULTURE	62,800,000.00	-	-	0.0%	62,800,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>2,958,806,111.53</b>	<b>2,707,235,587.78</b>	<b>2,707,235,587.78</b>	<b>91.5%</b>	<b>251,570,523.75</b>
022000100100	MINISTRY OF FINANCE-HQTRS	1,528,815,635.53	2,437,132,071.39	2,437,132,071.39	159.4%	- 908,316,435.86
022000200100	DEBT MANAGEMENT OFFICE	30,550,000.00	4,507,550.00	4,507,550.00	14.8%	26,042,450.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	745,100,000.00	125,289,350.40	125,289,350.40	16.8%	619,810,649.60
022000800100	BOARD OF INTERNAL REVENUE - STATE	654,340,476.00	140,306,615.99	140,306,615.99	21.4%	514,033,860.01



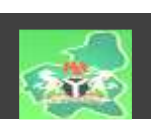
**Bauchi State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>84,432,342.00</b>	<b>12,598,410.38</b>	<b>12,598,410.38</b>	<b>14.9%</b>	<b>71,833,931.62</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	54,332,342.00	6,668,266.88	6,668,266.88	12.3%	47,664,075.12
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	30,100,000.00	5,930,143.50	5,930,143.50	19.7%	24,169,856.50
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>54,300,000.00</b>	<b>4,458,900.00</b>	<b>4,458,900.00</b>	<b>8.2%</b>	<b>49,841,100.00</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	54,300,000.00	4,458,900.00	4,458,900.00	8.2%	49,841,100.00
<b>023300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>46,780,000.00</b>	<b>3,101,750.00</b>	<b>3,101,750.00</b>	<b>6.6%</b>	<b>43,678,250.00</b>
023300100100	MINISTRY OF NATURAL RESOURCES	46,780,000.00	3,101,750.00	3,101,750.00	6.6%	43,678,250.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>540,686,741.00</b>	<b>40,975,632.94</b>	<b>40,975,632.94</b>	<b>7.6%</b>	<b>499,711,108.06</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	199,886,741.00	31,317,452.94	31,317,452.94	15.7%	168,569,288.06
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	340,800,000.00	9,658,180.00	9,658,180.00	2.8%	331,141,820.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>152,266,500.00</b>	<b>10,253,500.00</b>	<b>10,253,500.00</b>	<b>6.7%</b>	<b>142,013,000.00</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	86,966,500.00	10,053,500.00	10,053,500.00	11.6%	76,913,000.00
023600200100	BAUCHI STATE TOURISM BOARD	65,300,000.00	200,000.00	200,000.00	0.3%	65,100,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>119,950,000.00</b>	<b>15,532,750.00</b>	<b>15,532,750.00</b>	<b>12.9%</b>	<b>104,417,250.00</b>
026000100100	MINISTRY OF LANDS AND SURVEY	119,950,000.00	15,532,750.00	15,532,750.00	12.9%	104,417,250.00
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>3,614,631,000.00</b>	<b>2,208,185,600.00</b>	<b>2,208,185,600.00</b>	<b>61.1%</b>	<b>1,406,445,400.00</b>
023800100100	STATE PLANNING COMMISSION	3,614,631,000.00	2,208,185,600.00	2,208,185,600.00	61.1%	1,406,445,400.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>154,617,912.83</b>	<b>3,869,400.00</b>	<b>3,869,400.00</b>	<b>2.5%</b>	<b>150,748,512.83</b>
025200100100	MINISTRY OF WATER RESOURCES	31,355,050.00	2,523,600.00	2,523,600.00	8.0%	28,831,450.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	84,322,862.83	-	-	0.0%	84,322,862.83
025200300100	RUWASSA	38,940,000.00	1,345,800.00	1,345,800.00	3.5%	37,594,200.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>248,730,000.00</b>	<b>11,926,101.72</b>	<b>11,926,101.72</b>	<b>4.8%</b>	<b>236,803,898.28</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	22,930,000.00	5,007,350.00	5,007,350.00	21.8%	17,922,650.00
025300200100	BASEPA	225,800,000.00	6,918,751.72	6,918,751.72	3.1%	218,881,248.28
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>1,610,765,000.00</b>	<b>82,773,563.75</b>	<b>82,773,563.75</b>	<b>5.1%</b>	<b>1,527,991,436.25</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,008,485,000.00</b>	<b>62,297,063.75</b>	<b>62,297,063.75</b>	<b>6.2%</b>	<b>946,187,936.25</b>
031801100100	JUDICIAL SERVICE COMMISSION	101,350,000.00	16,726,024.00	16,726,024.00	16.5%	84,623,976.00
031805100100	THE JUDICIARY	680,000,000.00	28,394,289.75	28,394,289.75	4.2%	651,605,710.25
031805300100	SHARIA COURT OF APPEAL	227,135,000.00	17,176,750.00	17,176,750.00	7.6%	209,958,250.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>602,280,000.00</b>	<b>20,476,500.00</b>	<b>20,476,500.00</b>	<b>3.4%</b>	<b>581,803,500.00</b>
032600100100	MINISTRY OF JUSTICE	602,280,000.00	20,476,500.00	20,476,500.00	3.4%	581,803,500.00



## Bauchi State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

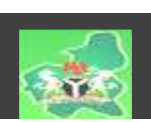
Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>04000000000</b>	<b>REGIONAL SECTOR</b>	<b>138,750,000.00</b>	<b>63,952,339.00</b>	<b>63,952,339.00</b>	<b>46.1%</b>	<b>74,797,661.00</b>
<b>04580000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>138,750,000.00</b>	<b>63,952,339.00</b>	<b>63,952,339.00</b>	<b>46.1%</b>	<b>74,797,661.00</b>
045802100100	STATE DEVELOPMENT BOARD	138,750,000.00	63,952,339.00	63,952,339.00	46.1%	74,797,661.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>4,830,953,506.22</b>	<b>688,221,645.64</b>	<b>688,221,645.64</b>	<b>14.2%</b>	<b>4,142,731,860.58</b>
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>410,800,000.00</b>	<b>30,747,750.00</b>	<b>30,747,750.00</b>	<b>7.5%</b>	<b>380,052,250.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	410,800,000.00	30,747,750.00	30,747,750.00	7.5%	380,052,250.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>1,734,042,129.38</b>	<b>142,880,954.93</b>	<b>142,880,954.93</b>	<b>8.2%</b>	<b>1,591,161,174.45</b>
051700100100	MINISTRY OF EDUCATION	553,200,000.00	15,236,379.00	15,236,379.00	2.8%	537,963,621.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	276,443,535.38	12,391,980.30	12,391,980.30	4.5%	264,051,555.08
051701100100	AGENCY FOR NOMADIC EDUCATION	11,667,170.00	1,412,800.00	1,412,800.00	12.1%	10,254,370.00
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	126,000,000.00	13,690,292.79	13,690,292.79	10.9%	112,309,707.21
051705400100	TEACHERS' SERVICE COMMISSION	37,500,000.00	4,576,300.00	4,576,300.00	12.2%	32,923,700.00
051705600100	STATE SCHOLARSHIP BOARD	133,800,000.00	91,825,747.25	91,825,747.25	68.6%	41,974,252.75
051702100100	STATE UNIVERSITY	171,461,424.00	-	-	0.0%	171,461,424.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	108,700,000.00	487,500.00	487,500.00	0.4%	108,212,500.00
051706800100	A.D. RUFAI CLIS, MISAU	72,500,000.00	500,000.00	500,000.00	0.7%	72,000,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	117,920,000.00	-	-	0.0%	117,920,000.00
051700800100	STATE LIBRARY BOARD	6,450,000.00	198,730.59	198,730.59	3.1%	6,251,269.41
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	60,400,000.00	2,561,225.00	2,561,225.00	4.2%	57,838,775.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	58,000,000.00	-	-	0.0%	58,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,881,431,376.84</b>	<b>395,144,570.78</b>	<b>395,144,570.78</b>	<b>21.0%</b>	<b>1,486,286,806.06</b>
052100100100	MINISTRY OF HEALTH	440,506,000.00	278,961,954.00	278,961,954.00	63.3%	161,544,046.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	150,950,000.00	17,757,000.00	17,757,000.00	11.8%	133,193,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	432,489,813.00	16,019,620.00	16,019,620.00	3.7%	416,470,193.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	41,975,000.00	2,646,768.81	2,646,768.81	6.3%	39,328,231.19
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	101,100,000.00	6,190,000.00	6,190,000.00	6.1%	94,910,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	242,200,000.00	495,000.00	495,000.00	0.2%	241,705,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	238,800,000.00	47,303,268.00	47,303,268.00	19.8%	191,496,732.00
052111600100	BACATMA	12,200,170.00	2,000,000.00	2,000,000.00	16.4%	10,200,170.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	196,110,211.84	9,865,254.76	9,865,254.76	5.0%	186,244,957.08
052111700100	BAUCHI STATE HEALTH TRUST FUND	25,100,182.00	13,905,705.21	13,905,705.21	55.4%	11,194,476.79

**Bauchi State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>05390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>662,820,000.00</b>	<b>119,448,369.93</b>	<b>119,448,369.93</b>	<b>18.0%</b>	<b>543,371,630.07</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	132,440,000.00	17,147,500.00	17,147,500.00	12.9%	115,292,500.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVEL	268,860,000.00	39,786,524.57	39,786,524.57	14.8%	229,073,475.43
053900300100	STATE SPORTS COUNCIL	86,420,000.00	10,620,375.00	10,620,375.00	12.3%	75,799,625.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	175,100,000.00	51,893,970.36	51,893,970.36	29.6%	123,206,029.64
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>141,860,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>141,860,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	141,860,000.00	-	-	0.0%	141,860,000.00

**Table 7: Capital Expenditure by Administrative Classification****Bauchi State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification**

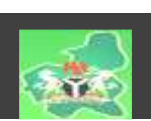
Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>112,418,026,625.27</b>	<b>12,873,806,012.00</b>	<b>12,873,806,012.00</b>	<b>11.5%</b>	<b>99,544,220,613.27</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>8,314,640,598.00</b>	<b>458,038,087.93</b>	<b>458,038,087.93</b>	<b>5.5%</b>	<b>7,856,602,510.07</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>268,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>268,400,000.00</b>
011100100200	DEPUTY GOVERNOR'S OFFICE	12,000,000.00	-	-	0.0%	12,000,000.00
011100300100	STATE BOUNDARY COMMISSION	56,350,000.00	-	-	0.0%	56,350,000.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	150,050,000.00	-	-	0.0%	150,050,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>2,307,200,000.00</b>	<b>41,119,315.69</b>	<b>41,119,315.69</b>	<b>1.8%</b>	<b>2,266,080,684.31</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	889,000,000.00	36,086,815.69	36,086,815.69	4.1%	852,913,184.31
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	75,000,000.00	-	-	0.0%	75,000,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	465,000,000.00	-	-	0.0%	465,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	513,700,000.00	5,032,500.00	5,032,500.00	1.0%	508,667,500.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	364,500,000.00	-	-	0.0%	364,500,000.00
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>631,405,228.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>631,405,228.00</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	443,492,769.00	-	-	0.0%	443,492,769.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	187,912,459.00	-	-	0.0%	187,912,459.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,309,358,494.00</b>	<b>21,427,804.00</b>	<b>21,427,804.00</b>	<b>1.6%</b>	<b>1,287,930,690.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,083,058,494.00	13,400,000.00	13,400,000.00	1.2%	1,069,658,494.00
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	226,300,000.00	8,027,804.00	8,027,804.00	3.5%	218,272,196.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>667,391,714.00</b>	<b>389,945,968.24</b>	<b>389,945,968.24</b>	<b>58.4%</b>	<b>277,445,745.76</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	667,391,714.00	389,945,968.24	389,945,968.24	58.4%	277,445,745.76
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>205,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>205,900,000.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	140,000,000.00	-	-	0.0%	140,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	20,000,000.00	-	-	0.0%	20,000,000.00
014000300100	AUDIT SERVICE COMMISSION	45,900,000.00	-	-	0.0%	45,900,000.00



## Bauchi State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

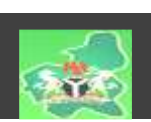
Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>53,435,162.00</b>	-	-	<b>0.0%</b>	<b>53,435,162.00</b>
014700100100	CIVIL SERVICE COMMISSION	53,435,162.00	-	-	0.0%	53,435,162.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>217,350,000.00</b>	-	-	<b>0.0%</b>	<b>217,350,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	217,350,000.00	-	-	0.0%	217,350,000.00
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>125,000,000.00</b>	<b>3,545,000.00</b>	<b>3,545,000.00</b>	<b>2.8%</b>	<b>121,455,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	125,000,000.00	3,545,000.00	3,545,000.00	2.8%	121,455,000.00
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>348,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.6%</b>	<b>346,500,000.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	274,500,000.00	2,000,000.00	2,000,000.00	0.7%	272,500,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	34,000,000.00	-	-	0.0%	34,000,000.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	40,000,000.00	-	-	0.0%	40,000,000.00
<b>016700000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>2,180,700,000.00</b>	-	-	<b>0.0%</b>	<b>2,180,700,000.00</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,180,700,000.00	-	-	0.0%	2,180,700,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>56,592,814,524.57</b>	<b>10,104,539,559.91</b>	<b>10,104,539,559.91</b>	<b>17.9%</b>	<b>46,488,274,964.66</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>3,841,024,890.00</b>	<b>3,997,000.00</b>	<b>3,997,000.00</b>	<b>0.1%</b>	<b>3,837,027,890.00</b>
021500100100	MINISTRY OF AGRICULTURE	2,180,000,000.00	3,997,000.00	3,997,000.00	0.2%	2,176,003,000.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	993,280,306.00	-	-	0.0%	993,280,306.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	595,500,000.00	-	-	0.0%	595,500,000.00
021500400100	GALAMBI RANCHING COMPANY	25,558,149.00	-	-	0.0%	25,558,149.00
021500700100	COLLEGE OF AGRICULTURE	46,686,435.00	-	-	0.0%	46,686,435.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>2,418,506,008.00</b>	<b>401,595,435.40</b>	<b>401,595,435.40</b>	<b>16.6%</b>	<b>2,016,910,572.60</b>
022000100100	MINISTRY OF FINANCE-HQTRS	1,842,000,000.00	391,410,000.00	391,410,000.00	21.2%	1,450,590,000.00
022000200100	DEBT MANAGEMENT OFFICE	4,592,088.00	1,173,362.50	1,173,362.50	25.6%	3,418,725.50
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	340,600,000.00	8,647,072.90	8,647,072.90	2.5%	331,952,927.10
022000800100	BOARD OF INTERNAL REVENUE - STATE	231,313,920.00	365,000.00	365,000.00	0.2%	230,948,920.00
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>3,498,000,000.00</b>	<b>32,087,770.00</b>	<b>32,087,770.00</b>	<b>0.9%</b>	<b>3,465,912,230.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	630,000,000.00	26,499,020.00	26,499,020.00	4.2%	603,500,980.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	2,868,000,000.00	5,588,750.00	5,588,750.00	0.2%	2,862,411,250.00
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>937,000,000.00</b>	<b>342,308,341.90</b>	<b>342,308,341.90</b>	<b>36.5%</b>	<b>594,691,658.10</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	937,000,000.00	342,308,341.90	342,308,341.90	36.5%	594,691,658.10



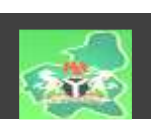
**Bauchi State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>023300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>316,500,000.00</b>	<b>6,436,600.00</b>	<b>6,436,600.00</b>	<b>2.0%</b>	<b>310,063,400.00</b>
023300100100	MINISTRY OF NATURAL RESOURCES	316,500,000.00	6,436,600.00	6,436,600.00	2.0%	310,063,400.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>28,270,177,571.64</b>	<b>7,894,643,478.46</b>	<b>7,894,643,478.46</b>	<b>27.9%</b>	<b>20,375,534,093.18</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	27,610,177,571.64	7,894,643,478.46	7,894,643,478.46	28.6%	19,715,534,093.18
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	660,000,000.00	-	-	0.0%	660,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>609,497,964.02</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.3%</b>	<b>607,497,964.02</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	609,497,964.02	2,000,000.00	2,000,000.00	0.3%	607,497,964.02
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>1,190,000,000.00</b>	<b>194,400.00</b>	<b>194,400.00</b>	<b>0.0%</b>	<b>1,189,805,600.00</b>
026000100100	MINISTRY OF LANDS AND SURVEY	1,190,000,000.00	194,400.00	194,400.00	0.0%	1,189,805,600.00
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>767,700,000.00</b>	<b>1,874,500.00</b>	<b>1,874,500.00</b>	<b>0.2%</b>	<b>765,825,500.00</b>
023800100100	STATE PLANNING COMMISSION	767,700,000.00	1,874,500.00	1,874,500.00	0.2%	765,825,500.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>3,784,909,090.91</b>	<b>227,823,911.49</b>	<b>227,823,911.49</b>	<b>6.0%</b>	<b>3,557,085,179.42</b>
025200100100	MINISTRY OF WATER RESOURCES	607,000,000.00	68,072,692.66	68,072,692.66	11.2%	538,927,307.34
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	1,622,909,090.91	130,835,676.73	130,835,676.73	8.1%	1,492,073,414.18
025200300100	RUWASSA	1,555,000,000.00	28,915,542.10	28,915,542.10	1.9%	1,526,084,457.90
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>10,959,499,000.00</b>	<b>1,191,578,122.66</b>	<b>1,191,578,122.66</b>	<b>10.9%</b>	<b>9,767,920,877.34</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	10,400,749,000.00	1,125,988,273.42	1,125,988,273.42	10.8%	9,274,760,726.58
025300200100	BASEPA	558,750,000.00	65,589,849.24	65,589,849.24	11.7%	493,160,150.76
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>2,289,850,000.00</b>	<b>49,010,274.04</b>	<b>49,010,274.04</b>	<b>2.1%</b>	<b>2,240,839,725.96</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>2,254,850,000.00</b>	<b>49,010,274.04</b>	<b>49,010,274.04</b>	<b>2.2%</b>	<b>2,205,839,725.96</b>
031801100100	JUDICIAL SERVICE COMMISSION	320,850,000.00	-	-	0.0%	320,850,000.00
031805100100	THE JUDICIARY	823,000,000.00	49,010,274.04	49,010,274.04	6.0%	773,989,725.96
031805300100	SHARIA COURT OF APPEAL	1,111,000,000.00	-	-	0.0%	1,111,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>35,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>35,000,000.00</b>
032600100100	MINISTRY OF JUSTICE	35,000,000.00	-	-	0.0%	35,000,000.00



**Bauchi State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>13,967,626,982.33</b>	<b>376,493,243.46</b>	<b>376,493,243.46</b>	<b>2.7%</b>	<b>13,591,133,738.87</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>13,967,626,982.33</b>	<b>376,493,243.46</b>	<b>376,493,243.46</b>	<b>2.7%</b>	<b>13,591,133,738.87</b>
045802100100	STATE DEVELOPMENT BOARD	13,967,626,982.33	376,493,243.46	376,493,243.46	2.7%	13,591,133,738.87
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>31,253,094,520.37</b>	<b>1,885,724,846.66</b>	<b>1,885,724,846.66</b>	<b>6.0%</b>	<b>29,367,369,673.71</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>68,695,857.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>68,695,857.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	68,695,857.00	-	-	0.0%	68,695,857.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>15,969,304,734.50</b>	<b>536,719,808.46</b>	<b>536,719,808.46</b>	<b>3.4%</b>	<b>15,432,584,926.04</b>
051700100100	MINISTRY OF EDUCATION	2,948,780,000.00	17,332,431.30	17,332,431.30	0.6%	2,931,447,568.70
051700300100	STATE UNIVERSAL BASIC EDUCATION	9,802,279,847.50	511,672,852.43	511,672,852.43	5.2%	9,290,606,995.07
051701100100	AGENCY FOR NOMADIC EDUCATION	65,504,577.00	2,518,400.00	2,518,400.00	3.8%	62,986,177.00
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	170,000,000.00	3,203,124.73	3,203,124.73	1.9%	166,796,875.27
051705400100	TEACHERS' SERVICE COMMISSION	29,400,000.00	-	-	0.0%	29,400,000.00
051705600100	STATE SCHOLARSHIP BOARD	7,100,000.00	1,133,000.00	1,133,000.00	16.0%	5,967,000.00
051702100100	STATE UNIVERSITY	917,500,000.00	-	-	0.0%	917,500,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	600,000,000.00	-	-	0.0%	600,000,000.00
051706800100	A.D. RUFAI CLIS, MISAU	94,940,310.00	-	-	0.0%	94,940,310.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	702,000,000.00	-	-	0.0%	702,000,000.00
051700800100	STATE LIBRARY BOARD	84,000,000.00	-	-	0.0%	84,000,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	30,000,000.00	860,000.00	860,000.00	2.9%	29,140,000.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	517,800,000.00	-	-	0.0%	517,800,000.00



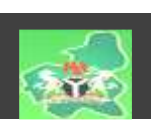
## Bauchi State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>13,088,081,105.87</b>	<b>1,182,287,160.17</b>	<b>1,182,287,160.17</b>	<b>9.0%</b>	<b>11,905,793,945.70</b>
052100100100	MINISTRY OF HEALTH	4,667,432,727.28	143,392,923.76	143,392,923.76	3.1%	4,524,039,803.52
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,973,500,000.00	970,420,486.41	970,420,486.41	24.4%	3,003,079,513.59
052110200100	HOSPITALS MANAGEMENT BOARD	610,049,998.00	1,500,000.00	1,500,000.00	0.2%	608,549,998.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	260,000,000.00	-	-	0.0%	260,000,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	271,050,000.00	-	-	0.0%	271,050,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	386,550,000.00	1,444,500.00	1,444,500.00	0.4%	385,105,500.00
052111500100	SPECIALIST HOSPITAL BAUCHI	584,000,000.00	-	-	0.0%	584,000,000.00
052111600100	BACATMA	655,000,000.00	-	-	0.0%	655,000,000.00
052100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	1,113,129,735.59	661,000.00	661,000.00	0.1%	1,112,468,735.59
052111700100	BAUCHI STATE HEALTH TRUST FUND	567,368,645.00	64,868,250.00	64,868,250.00	11.4%	502,500,395.00
<b>05390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>977,012,823.00</b>	<b>166,717,878.03</b>	<b>166,717,878.03</b>	<b>17.1%</b>	<b>810,294,944.97</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	139,500,000.00	2,016,225.00	2,016,225.00	1.4%	137,483,775.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	802,500,000.00	164,701,653.03	164,701,653.03	20.5%	637,798,346.97
053900300100	STATE SPORTS COUNCIL	29,012,823.00	-	-	0.0%	29,012,823.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	6,000,000.00	-	-	0.0%	6,000,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,150,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,150,000,000.00	-	-	0.0%	1,150,000,000.00

Table 8: Other Expenditure by Administrative Classification

## Bauchi State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>18,398,200,176.40</b>	<b>4,378,053,990.09</b>	<b>4,378,053,990.09</b>	<b>23.8%</b>	<b>14,020,146,186.31</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,068,943,000.00</b>	<b>163,460,500.00</b>	<b>163,460,500.00</b>	<b>15.3%</b>	<b>905,482,500.00</b>
<b>016100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>34,943,000.00</b>	<b>2,276,500.00</b>	<b>2,276,500.00</b>	<b>6.5%</b>	<b>32,666,500.00</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	5,943,000.00	-	-	0.0%	5,943,000.00
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	2,175,500.00	2,175,500.00	43.5%	2,824,500.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	4,000,000.00	-	-	0.0%	4,000,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	10,000,000.00	101,000.00	101,000.00	1.0%	9,899,000.00
<b>011200000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>1,000,000,000.00</b>	<b>150,464,000.00</b>	<b>150,464,000.00</b>	<b>15.0%</b>	<b>849,536,000.00</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,000,000,000.00	150,464,000.00	150,464,000.00	15.0%	849,536,000.00
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>30,000,000.00</b>	<b>10,720,000.00</b>	<b>10,720,000.00</b>	<b>35.7%</b>	<b>19,280,000.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	20,000,000.00	4,700,000.00	4,700,000.00	23.5%	15,300,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	10,000,000.00	6,020,000.00	6,020,000.00	60.2%	3,980,000.00
<b>016700000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	4,000,000.00	-	-	0.0%	4,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>16,356,857,176.40</b>	<b>3,931,636,981.54</b>	<b>3,931,636,981.54</b>	<b>24.0%</b>	<b>12,425,220,194.86</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>16,349,857,176.40</b>	<b>3,931,636,981.54</b>	<b>3,931,636,981.54</b>	<b>24.0%</b>	<b>12,418,220,194.86</b>
022000100100	MINISTRY OF FINANCE-HQTRS	16,334,857,176.40	3,924,943,403.95	3,924,943,403.95	24.0%	12,409,913,772.45
022000800100	BOARD OF INTERNAL REVENUE - STATE	15,000,000.00	6,693,577.59	6,693,577.59	44.6%	8,306,422.41
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,000,000.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	7,000,000.00	-	-	0.0%	7,000,000.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000.00</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000.00</b>
045802100100	STATE DEVELOPMENT BOARD	250,000.00	-	-	0.0%	250,000.00



## Bauchi State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

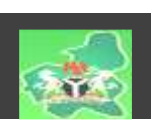
Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>972,150,000.00</b>	<b>282,956,508.55</b>	<b>282,956,508.55</b>	<b>29.1%</b>	<b>689,193,491.45</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>15,000,000.00</b>	<b>24,070,250.00</b>	<b>24,070,250.00</b>	<b>160.5%</b>	<b>- 9,070,250.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	15,000,000.00	24,070,250.00	24,070,250.00	160.5%	- 9,070,250.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>883,930,000.00</b>	<b>256,386,258.55</b>	<b>256,386,258.55</b>	<b>29.0%</b>	<b>627,543,741.45</b>
051700100100	MINISTRY OF EDUCATION	600,000,000.00	195,172,956.55	195,172,956.55	32.5%	404,827,043.45
051700300100	STATE UNIVERSAL BASIC EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	250,000,000.00	56,893,302.00	56,893,302.00	22.8%	193,106,698.00
051705600100	STATE SCHOLARSHIP BOARD	200,000.00	-	-	0.0%	200,000.00
051702100100	STATE UNIVERSITY	4,230,000.00	-	-	0.0%	4,230,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,000,000.00	-	-	0.0%	1,000,000.00
051706800100	A.D. RUFAL CLIS, MISAU	10,500,000.00	4,320,000.00	4,320,000.00	41.1%	6,180,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	8,000,000.00	-	-	0.0%	8,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>68,000,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>3.7%</b>	<b>65,500,000.00</b>
052110200100	HOSPITALS MANAGEMENT BOARD	50,000,000.00	2,500,000.00	2,500,000.00	5.0%	47,500,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	18,000,000.00	-	-	0.0%	18,000,000.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>220,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>220,000.00</b>
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	220,000.00	-	-	0.0%	220,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	5,000,000.00	-	-	0.0%	5,000,000.00

## 2.E Expenditure by Economic Classification

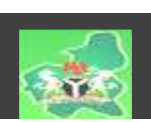
**Table 9: Total Expenditure by Economic Classification**

**Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b><u>197,475,607,143.85</u></b>	<b><u>39,399,822,757.16</u></b>	<b><u>39,399,822,757.16</u></b>	<b><u>20.0%</u></b>	<b><u>158,075,784,386.69</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>37,209,985,719.65</u></b>	<b><u>9,196,303,736.71</u></b>	<b><u>9,196,303,736.71</u></b>	<b><u>24.7%</u></b>	<b><u>28,013,681,982.94</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>19,201,014,107.23</u></b>	<b><u>5,049,327,480.89</u></b>	<b><u>5,049,327,480.89</u></b>	<b><u>26.3%</u></b>	<b><u>14,151,686,626.34</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>19,201,014,107.23</u></b>	<b><u>5,049,327,480.89</u></b>	<b><u>5,049,327,480.89</u></b>	<b><u>26.3%</u></b>	<b><u>14,151,686,626.34</u></b>
21010101	BASIC SALARY	17,421,595,593.23	4,282,990,140.48	4,282,990,140.48	24.6%	13,138,605,452.75
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,475,418,514.00	732,503,479.36	732,503,479.36	49.6%	742,915,034.64
21010104	FIXED SALARY	304,000,000.00	33,833,861.05	33,833,861.05	11.1%	270,166,138.95
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>10,503,153,430.42</u></b>	<b><u>2,333,236,395.09</u></b>	<b><u>2,333,236,395.09</u></b>	<b><u>22.2%</u></b>	<b><u>8,169,917,035.33</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>10,238,153,430.42</u></b>	<b><u>2,332,616,586.21</u></b>	<b><u>2,332,616,586.21</u></b>	<b><u>22.8%</u></b>	<b><u>7,905,536,844.21</u></b>
21020101	Academic Allowance	596,000.08	67,626.00	67,626.00	11.3%	528,374.08
21020102	Call Duty Allowance	481,025,907.60	100,761,377.03	100,761,377.03	20.9%	380,264,530.57
21020104	Call Duty Allowance IT	517,785.60	-	-	0.0%	517,785.60
21020106	Clothing Allowance	18,684,396.68	4,465,868.73	4,465,868.73	23.9%	14,218,527.95
21020109	CONHESS 20% Increment	575,715,531.89	110,684,952.01	110,684,952.01	19.2%	465,030,579.88
21020110	Consolidated Allowance	9,489,722.52	2,134,629.23	2,134,629.23	22.5%	7,355,093.29
21020113	Contract Addition	988,620.00	216,883.36	216,883.36	21.9%	771,736.64
21020114	CSC Allowance	5,487,392.64	1,312,852.56	1,312,852.56	23.9%	4,174,540.08
21020115	Domestic Staff Allowance	166,737,044.76	36,254,722.59	36,254,722.59	21.7%	130,482,322.17
21020118	Exam Sup. Allowance	150,471,788.62	36,006,142.74	36,006,142.74	23.9%	114,465,645.88
21020119	Exams Sup. Across MDAs	813,616.20	872,486.12	872,486.12	107.2%	- 58,869.92
21020120	Excess Workload Allowance	1,745,450.23	372,000.00	372,000.00	21.3%	1,373,450.23
21020121	Field Allowance	41,778,983.01	462,350.96	462,350.96	1.1%	41,316,632.05
21020122	Field Visit	112,463,920.62	15,269,248.89	15,269,248.89	13.6%	97,194,671.73
21020123	Furniture Allowance	425,192,619.99	100,382,270.05	100,382,270.05	23.6%	324,810,349.94
21020124	Hardship Allowance	141,318,397.16	30,498,116.40	30,498,116.40	21.6%	110,820,280.76

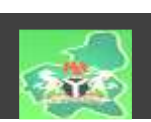
**Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
21020125	Hardship Allowance Non-Percentage	974,811.36	-	-	0.0%	974,811.36
21020126	Hardship Allowance TR	2,736,574.60	10,000.00	10,000.00	0.4%	2,726,574.60
21020127	Hazard Allowance	819,328,361.99	215,133,135.16	215,133,135.16	26.3%	604,195,226.83
21020128	Hazard Allowance Across MDAs	157,619,530.04	29,326,215.55	29,326,215.55	18.6%	128,293,314.49
21020129	Hazard Allowance TR	5,154,000.00	1,240,000.00	1,240,000.00	24.1%	3,914,000.00
21020131	Health Professional Non Clinical Allowance	581,080.00	360,720.00	360,720.00	62.1%	220,360.00
21020132	ICT Allowance	5,874,027.00	1,066,329.53	1,066,329.53	18.2%	4,807,697.47
21020133	INCEP Allowance Non-Percentage	3,555,200.00	880,000.00	880,000.00	24.8%	2,675,200.00
21020134	Inducement Allowance	339,549,985.34	77,086,787.29	77,086,787.29	22.7%	262,463,198.05
21020135	Inducement Allowance Across MDAs	42,637,932.00	9,793,036.27	9,793,036.27	23.0%	32,844,895.73
21020137	Judicial Allowance	502,682,214.36	118,321,037.04	118,321,037.04	23.5%	384,361,177.32
21020138	Legislative Duty Allowance	19,193,211.77	4,035,182.50	4,035,182.50	21.0%	15,158,029.27
21020139	Meal Subsidy Allowance	214,322,311.20	25,448,967.25	25,448,967.25	11.9%	188,873,343.95
21020140	Medical Allowance	27,294,780.12	7,636,400.40	7,636,400.40	28.0%	19,658,379.72
21020142	Motorcycle Allowance	168,000.00	36,500.00	36,500.00	21.7%	131,500.00
21020143	Newspaper/Medical Allowance	5,177,431.60	115,973.10	115,973.10	2.2%	5,061,458.50
21020144	Newspaper/Wrobe Allowance	1,104,955.32	-	-	0.0%	1,104,955.32
21020147	Outfit Allowance Across MDAs	333,927,692.52	58,376,522.46	58,376,522.46	17.5%	275,551,170.06
21020148	Outfit Allowance HOA	14,344,146.63	3,027,962.73	3,027,962.73	21.1%	11,316,183.90
21020149	Performance Allowance Non-Percentage	130,776.00	32,694.00	32,694.00	25.0%	98,082.00
21020150	Personal Asst Allowance	9,508,212.40	1,626,480.30	1,626,480.30	17.1%	7,881,732.10
21020151	Project Allowance	42,605,516.38	14,192,096.57	14,192,096.57	33.3%	28,413,419.81
21020153	Rent Subsidy Allowance	3,080,645,254.53	757,650,230.25	757,650,230.25	24.6%	2,322,995,024.28
21020154	Research Journal Allowance	100,536,654.04	20,856,682.60	20,856,682.60	20.7%	79,679,971.44
21020155	Responsibility Allowance	21,525,000.00	-	-	0.0%	21,525,000.00
21020156	Robe Allowance	53,769,381.74	11,550,760.21	11,550,760.21	21.5%	42,218,621.53
21020157	Rural Posting Across MDAs	19,270,738.14	3,587,789.05	3,587,789.05	18.6%	15,682,949.09



## Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

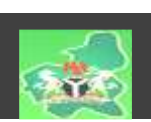
Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
21020158	Secretarial Allowance Non-Percentage	2,317,178.00	588,098.00	588,098.00	25.4%	1,729,080.00
21020159	Sepip Acad	656,000.00	-	-	0.0%	656,000.00
21020162	Shift Duty Allowance Across MDAs	379,183,561.32	86,316,090.50	86,316,090.50	22.8%	292,867,470.82
21020163	Special Asst Allowance	3,586,908.24	761,302.71	761,302.71	21.2%	2,825,605.53
21020164	Specialist Allowance Non-Percentage	19,437,974.59	775,649.66	775,649.66	4.0%	18,662,324.93
21020165	Teaching Allowance	154,590,675.25	34,633,404.98	34,633,404.98	22.4%	119,957,270.27
21020166	Teaching Allowance Across MDAs	26,837,479.92	3,125,155.45	3,125,155.45	11.6%	23,712,324.47
21020167	TP/SIWES Allowance	147,893,029.75	32,106,738.57	32,106,738.57	21.7%	115,786,291.18
21020168	Transport Allowance	601,394,395.25	146,653,001.70	146,653,001.70	24.4%	454,741,393.55
21020169	Transport Allowance Non-Percentage	9,712,696.20	3,997,178.53	3,997,178.53	41.2%	5,715,517.67
21020170	TSS Allowance	552,521,198.00	137,734,883.51	137,734,883.51	24.9%	414,786,314.49
21020171	Uniform Allowance	33,023.96	8,991.99	8,991.99	27.2%	24,031.97
21020172	Utility Allowance	307,151,919.32	75,698,911.41	75,698,911.41	24.6%	231,453,007.91
21020173	Vehicle Maintenance Allowance	8,146,233.04	486,865.38	486,865.38	6.0%	7,659,367.66
21020174	Wardrobe Allow.	1,200,000.00	-	-	0.0%	1,200,000.00
21020175	Warm Clothing/Tea IT	1,474,682.01	141,566.67	141,566.67	9.6%	1,333,115.34
21020176	Workshop Allowance	1,540,950.32	473,447.81	473,447.81	30.7%	1,067,502.51
21020179	Entertainment Allowance	48,223,531.76	7,962,270.41	7,962,270.41	16.5%	40,261,261.35
21020180	Leave Transport Grant Allowance	9,194,124.80	-	-	0.0%	9,194,124.80
21020181	LTG	5,812,912.00	-	-	0.0%	5,812,912.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>265,000,000.00</b>	<b>619,808.88</b>	<b>619,808.88</b>	<b>0.2%</b>	<b>264,380,191.12</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	215,000,000.00	619,808.88	619,808.88	0.3%	214,380,191.12
21020204	EMPLOYEES COMPENSATION FUND	50,000,000.00	-	-	0.0%	50,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,505,818,182.00</b>	<b>1,813,739,860.73</b>	<b>1,813,739,860.73</b>	<b>24.2%</b>	<b>5,692,078,321.27</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,505,818,182.00</b>	<b>1,813,739,860.73</b>	<b>1,813,739,860.73</b>	<b>24.2%</b>	<b>5,692,078,321.27</b>
21030101	GRATUITY	1,505,818,182.00	173,685,456.80	173,685,456.80	11.5%	1,332,132,725.20
21030102	PENSION	6,000,000,000.00	1,640,054,403.93	1,640,054,403.93	27.3%	4,359,945,596.07



**Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification**

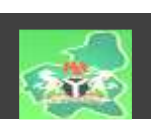
Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,847,594,798.93</b>	<b>17,329,713,008.45</b>	<b>17,329,713,008.45</b>	<b>36.2%</b>	<b>30,517,881,790.48</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,449,394,622.53</b>	<b>12,951,659,018.36</b>	<b>12,951,659,018.36</b>	<b>44.0%</b>	<b>16,497,735,604.17</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,129,146,455.00</b>	<b>367,849,995.39</b>	<b>367,849,995.39</b>	<b>17.3%</b>	<b>1,761,296,459.61</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	523,075,000.00	30,060,348.30	30,060,348.30	5.7%	493,014,651.70
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	896,353,870.00	132,483,825.34	132,483,825.34	14.8%	763,870,044.66
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	271,000,000.00	-	-	0.0%	271,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	438,717,585.00	205,305,821.75	205,305,821.75	46.8%	233,411,763.25
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>675,010,420.00</b>	<b>106,247,401.86</b>	<b>106,247,401.86</b>	<b>15.7%</b>	<b>568,763,018.14</b>
22020201	ELECTRICITY CHARGES	482,514,000.00	77,769,176.86	77,769,176.86	16.1%	404,744,823.14
22020202	TELEPHONE CHARGES	20,297,250.00	140,000.00	140,000.00	0.7%	20,157,250.00
22020203	INTERNET ACCESS CHARGES	73,022,000.00	5,877,600.00	5,877,600.00	8.0%	67,144,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	9,200,000.00	99,150.00	99,150.00	1.1%	9,100,850.00
22020205	WATER RATES	10,900,000.00	99,000.00	99,000.00	0.9%	10,801,000.00
22020206	SEWAGE CHARGES	25,877,170.00	1,015,000.00	1,015,000.00	3.9%	24,862,170.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	53,200,000.00	21,247,475.00	21,247,475.00	39.9%	31,952,525.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,588,558,445.00</b>	<b>264,450,150.69</b>	<b>264,450,150.69</b>	<b>10.2%</b>	<b>2,324,108,294.31</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	442,723,052.00	77,543,893.76	77,543,893.76	17.5%	365,179,158.24
22020302	BOOKS	28,200,000.00	143,125.00	143,125.00	0.5%	28,056,875.00
22020303	NEWSPAPERS	19,886,250.00	440,000.00	440,000.00	2.2%	19,446,250.00
22020304	MAGAZINES & PERIODICALS	34,387,750.00	402,500.00	402,500.00	1.2%	33,985,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	638,922,500.00	110,897,820.41	110,897,820.41	17.4%	528,024,679.59
22020306	PRINTING OF SECURITY DOCUMENTS	513,665,000.00	22,471,961.52	22,471,961.52	4.4%	491,193,038.48
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	305,577,393.00	17,380,000.00	17,380,000.00	5.7%	288,197,393.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,150,000.00	-	-	0.0%	12,150,000.00
22020309	UNIFORMS & OTHER CLOTHING	154,946,500.00	6,489,000.00	6,489,000.00	4.2%	148,457,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	46,600,000.00	2,733,150.00	2,733,150.00	5.9%	43,866,850.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	337,000,000.00	25,819,700.00	25,819,700.00	7.7%	311,180,300.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	35,500,000.00	129,000.00	129,000.00	0.4%	35,371,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	19,000,000.00	-	-	0.0%	19,000,000.00





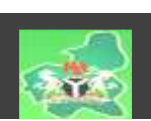
## Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,311,907,051.13</b>	<b>341,937,569.48</b>	<b>341,937,569.48</b>	<b>14.8%</b>	<b>1,969,969,481.65</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	451,919,787.00	69,288,904.30	69,288,904.30	15.3%	382,630,882.70
22020402	MAINTENANCE OF OFFICE FURNITURE	136,486,925.00	12,237,175.00	12,237,175.00	9.0%	124,249,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	451,734,330.53	47,192,400.50	47,192,400.50	10.4%	404,541,930.03
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,536,309.22	9,752,107.04	9,752,107.04	6.5%	140,784,202.18
22020405	MAINTENANCE OF PLANTS/GENERATORS	182,998,394.00	7,766,100.00	7,766,100.00	4.2%	175,232,294.00
22020406	OTHER MAINTENANCE SERVICES	881,219,805.38	195,700,882.64	195,700,882.64	22.2%	685,518,922.74
22020408	MAINTENANCE OF SEA BOATS	600,000.00	-	-	0.0%	600,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,050,000.00	-	-	0.0%	10,050,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,361,500.00	-	-	0.0%	5,361,500.00
22020413	MINOR ROAD MAINTENANCE	41,000,000.00	-	-	0.0%	41,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,741,311,010.73</b>	<b>165,563,630.84</b>	<b>165,563,630.84</b>	<b>9.5%</b>	<b>1,575,747,379.89</b>
22020501	LOCAL TRAINING	1,290,041,713.00	165,563,630.84	165,563,630.84	12.8%	1,124,478,082.16
22020502	INTERNATIONAL TRAINING	451,269,297.73	-	-	0.0%	451,269,297.73
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,082,680,166.00</b>	<b>5,166,368,562.50</b>	<b>5,166,368,562.50</b>	<b>84.9%</b>	<b>916,311,603.50</b>
22020601	SECURITY SERVICES	298,959,435.00	23,063,690.75	23,063,690.75	7.7%	275,895,744.25
22020602	OFFICE RENT	30,500,000.00	-	-	0.0%	30,500,000.00
22020603	RESIDENTIAL RENT	326,136,108.00	79,797,563.64	79,797,563.64	24.5%	246,338,544.36
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,004,525,000.00	5,015,075,859.51	5,015,075,859.51	100.2%	- 10,550,859.51
22020605	CLEANING & FUMIGATION SERVICES	412,559,623.00	48,431,448.60	48,431,448.60	11.7%	364,128,174.40
22020607	RESCUE SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,001,439,211.84</b>	<b>2,258,883,189.16</b>	<b>2,258,883,189.16</b>	<b>112.9%</b>	<b>- 257,443,977.32</b>
22020701	FINANCIAL CONSULTING	1,002,100,000.00	2,198,206,018.43	2,198,206,018.43	219.4%	- 1,196,106,018.43
22020702	INFORMATION TECHNOLOGY CONSULTING	184,484,711.84	400,020.00	400,020.00	0.2%	184,084,691.84
22020703	LEGAL SERVICES	462,274,500.00	21,110,308.92	21,110,308.92	4.6%	441,164,191.08



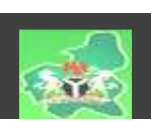
## Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020704	ENGINEERING SERVICES	123,800,000.00	29,796,600.00	29,796,600.00	24.1%	94,003,400.00
22020705	ARCHITECTURAL SERVICES	2,350,000.00	-	-	0.0%	2,350,000.00
22020706	SURVEYING SERVICES	19,050,000.00	2,422,000.00	2,422,000.00	12.7%	16,628,000.00
22020707	AGRICULTURAL CONSULTING	1,500,000.00	-	-	0.0%	1,500,000.00
22020708	MEDICAL CONSULTING	176,380,000.00	6,948,241.81	6,948,241.81	3.9%	169,431,758.19
22020709	AUDITING OF ACCOUNTS	29,500,000.00	-	-	0.0%	29,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,184,454,322.83</b>	<b>169,750,202.46</b>	<b>169,750,202.46</b>	<b>14.3%</b>	<b>1,014,704,120.37</b>
22020801	MOTOR VEHICLE FUEL COST	429,227,313.00	50,626,113.20	50,626,113.20	11.8%	378,601,199.80
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,162,695.00	20,000.00	20,000.00	0.3%	6,142,695.00
22020803	PLANT / GENERATOR FUEL COST	749,064,314.83	119,104,089.26	119,104,089.26	15.9%	629,960,225.57
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>165,008,539.00</b>	<b>101,470,243.18</b>	<b>101,470,243.18</b>	<b>61.5%</b>	<b>63,538,295.82</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	55,983,539.00	1,470,243.18	1,470,243.18	2.6%	54,513,295.82
22020902	INSURANCE PREMIUM	106,875,000.00	100,000,000.00	100,000,000.00	93.6%	6,875,000.00
22020904	OTHER CRF BANK CHARGES	2,150,000.00	-	-	0.0%	2,150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,569,879,001.00</b>	<b>4,009,138,072.80</b>	<b>4,009,138,072.80</b>	<b>37.9%</b>	<b>6,560,740,928.20</b>
22021001	REFRESHMENT & MEALS	504,251,000.00	173,732,049.00	173,732,049.00	34.5%	330,518,951.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,634,925,692.00	392,206,877.40	392,206,877.40	24.0%	1,242,718,814.60
22021003	PUBLICITY & ADVERTISEMENTS	843,086,750.00	200,961,929.00	200,961,929.00	23.8%	642,124,821.00
22021004	MEDICAL EXPENSES-LOCAL	175,561,450.00	13,071,444.00	13,071,444.00	7.4%	162,490,006.00
22021005	FOREIGN SCHOLARSHIP SCHEME	50,000,000.00	-	-	0.0%	50,000,000.00
22021006	POSTAGES & COURIER SERVICES	32,214,760.00	966,095.00	966,095.00	3.0%	31,248,665.00
22021007	WELFARE PACKAGES	2,489,098,726.00	596,541,114.67	596,541,114.67	24.0%	1,892,557,611.33
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	202,065,340.00	6,253,500.00	6,253,500.00	3.1%	195,811,840.00
22021009	SPORTING ACTIVITIES	264,252,755.00	68,475,375.00	68,475,375.00	25.9%	195,777,380.00
22021010	DIRECT TEACHING & LABORATORY COST	70,252,528.00	-	-	0.0%	70,252,528.00



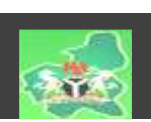
**Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22021011	TAKE UP GRANT	22,500,000.00	-	-	0.0%	22,500,000.00
22021012	REFUNDS GENERAL	9,000,000.00	5,072,996.62	5,072,996.62	56.4%	3,927,003.38
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	36,000,000.00	-	-	0.0%	36,000,000.00
22021015	5% MDAs IGR Cost of Collection	40,200,000.00	26,287,617.11	26,287,617.11	65.4%	13,912,382.89
22021019	MEDICAL EXPENSES-INTERNATIONAL	170,000,000.00	270,680,954.00	270,680,954.00	159.2%	- 100,680,954.00
22021020	ELECTION-LOGISTICS SUPPORT	4,000,000.00	-	-	0.0%	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	267,750,000.00	3,500,000.00	3,500,000.00	1.3%	264,250,000.00
22021037	MARGIN FOR INCREASE IN COSTS	1,000,000.00	-	-	0.0%	1,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	100,000,000.00	32,301,021.00	32,301,021.00	32.3%	67,698,979.00
22021044	GENDER	38,000,000.00	-	-	0.0%	38,000,000.00
22021045	RECRUITMENT/APPOINTMENT	68,720,000.00	19,087,100.00	19,087,100.00	27.8%	49,632,900.00
22021046	PROMOTION (SERVICE WIDE)	47,000,000.00	-	-	0.0%	47,000,000.00
22021047	SERVICE WIDE VOTE	3,000,000,000.00	2,200,000,000.00	2,200,000,000.00	73.3%	800,000,000.00
22021048	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	-	-	0.0%	500,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,123,343,000.00</b>	<b>192,048,827.59</b>	<b>192,048,827.59</b>	<b>17.1%</b>	<b>931,294,172.41</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,123,343,000.00</b>	<b>192,048,827.59</b>	<b>192,048,827.59</b>	<b>17.1%</b>	<b>931,294,172.41</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	500,000.00	-	-	0.0%	500,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	-	-	0.0%	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,119,843,000.00	192,048,827.59	192,048,827.59	17.1%	927,794,172.41
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>940,000,000.00</b>	<b>261,061,758.55</b>	<b>261,061,758.55</b>	<b>27.8%</b>	<b>678,938,241.45</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS</b>	<b>940,000,000.00</b>	<b>261,061,758.55</b>	<b>261,061,758.55</b>	<b>27.8%</b>	<b>678,938,241.45</b>
22050102	MEAL SUBSIDY	940,000,000.00	261,061,758.55	261,061,758.55	27.8%	678,938,241.45
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>16,334,857,176.40</b>	<b>3,924,943,403.95</b>	<b>3,924,943,403.95</b>	<b>24.0%</b>	<b>12,409,913,772.45</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,229,053,047.18</b>	<b>576,413,187.86</b>	<b>576,413,187.86</b>	<b>46.9%</b>	<b>652,639,859.32</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,229,053,047.18	576,413,187.86	576,413,187.86	46.9%	652,639,859.32
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>15,105,804,129.22</b>	<b>3,348,530,216.09</b>	<b>3,348,530,216.09</b>	<b>22.2%</b>	<b>11,757,273,913.13</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	15,105,804,129.22	3,348,530,216.09	3,348,530,216.09	22.2%	11,757,273,913.13



**Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>112,418,026,625.27</b>	<b>12,873,806,012.00</b>	<b>12,873,806,012.00</b>	<b>11.5%</b>	<b>99,544,220,613.27</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,672,427,320.00</b>	<b>777,881,701.38</b>	<b>777,881,701.38</b>	<b>6.1%</b>	<b>11,894,545,618.62</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,672,427,320.00</b>	<b>777,881,701.38</b>	<b>777,881,701.38</b>	<b>6.1%</b>	<b>11,894,545,618.62</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,399,822,652.00	194,400.00	194,400.00	0.0%	1,399,628,252.00
23010102	PURCHASE OF OFFICE BUILDINGS	94,900,000.00	-	-	0.0%	94,900,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	57,000,000.00	-	-	0.0%	57,000,000.00
23010104	PURCHASE MOTOR CYCLES	135,050,000.00	-	-	0.0%	135,050,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,295,500,000.00	390,000,000.00	390,000,000.00	11.8%	2,905,500,000.00
23010106	PURCHASE OF VANS	131,000,000.00	-	-	0.0%	131,000,000.00
23010107	PURCHASE OF TRUCKS	593,000,000.00	-	-	0.0%	593,000,000.00
23010108	PURCHASE OF BUSES	71,500,000.00	-	-	0.0%	71,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,113,282,112.00	7,213,285.40	7,213,285.40	0.6%	1,106,068,826.60
23010113	PURCHASE OF COMPUTERS	364,530,733.00	4,635,150.00	4,635,150.00	1.3%	359,895,583.00
23010114	PURCHASE OF COMPUTER PRINTERS	81,000,000.00	918,500.00	918,500.00	1.1%	80,081,500.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	65,750,000.00	-	-	0.0%	65,750,000.00
23010117	PURCHASE OF SHREDDING MACHINES	6,330,000.00	-	-	0.0%	6,330,000.00
23010118	PURCHASE OF SCANNERS	11,400,000.00	1,360,000.00	1,360,000.00	11.9%	10,040,000.00
23010119	PURCHASE OF POWER GENERATING SET	352,500,000.00	1,930,000.00	1,930,000.00	0.5%	350,570,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	32,749,000.00	4,200,000.00	4,200,000.00	12.8%	28,549,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	12,000,000.00	-	-	0.0%	12,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,990,500,000.00	15,717,590.00	15,717,590.00	0.8%	1,974,782,410.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	77,300,000.00	-	-	0.0%	77,300,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	194,000,000.00	1,601,749.73	1,601,749.73	0.8%	192,398,250.27
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	69,400,000.00	-	-	0.0%	69,400,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	46,512,823.00	-	-	0.0%	46,512,823.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	302,100,000.00	-	-	0.0%	302,100,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	86,200,000.00	1,157,000.00	1,157,000.00	1.3%	85,043,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,372,000,000.00	342,308,341.90	342,308,341.90	24.9%	1,029,691,658.10



**Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23010130	PURCHASE OF RECREATIONAL FACILITIES	18,250,000.00	-	-	0.0%	18,250,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	81,000,000.00	-	-	0.0%	81,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	26,000,000.00	5,032,500.00	5,032,500.00	19.4%	20,967,500.00
23010144	PURCHASE OF LIVESTOCKS	1,000,000.00	-	-	0.0%	1,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	365,350,000.00	1,610,000.00	1,610,000.00	0.4%	363,740,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	200,000,000.00	3,184.35	3,184.35	0.0%	199,996,815.65
23010148	PURCHASE OF PROJECTOR	500,000.00	-	-	0.0%	500,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	20,000,000.00	-	-	0.0%	20,000,000.00
23010150	PURCHASE OF SUIT CASES	5,000,000.00	-	-	0.0%	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>79,497,090,126.95</b>	<b>8,821,755,519.48</b>	<b>8,821,755,519.48</b>	<b>11.1%</b>	<b>70,675,334,607.47</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>79,497,090,126.95</b>	<b>8,821,755,519.48</b>	<b>8,821,755,519.48</b>	<b>11.1%</b>	<b>70,675,334,607.47</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,386,982,881.02	181,383,022.96	181,383,022.96	5.4%	3,205,599,858.06
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	370,000,000.00	94,388,273.42	94,388,273.42	25.5%	275,611,726.58
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	193,500,000.00	115,000.00	115,000.00	0.1%	193,385,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000.00	-	-	0.0%	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,891,081,397.26	32,414,147.78	32,414,147.78	1.7%	1,858,667,249.48
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,429,281,026.46	170,217,538.12	170,217,538.12	11.9%	1,259,063,488.34
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,860,940,310.00	6,263,940.00	6,263,940.00	0.2%	2,854,676,370.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	2,000,000.00	-	-	0.0%	2,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	253,000,000.00	-	-	0.0%	253,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,252,457,654.00	2,189,500.00	2,189,500.00	0.1%	2,250,268,154.00
23020114	CONSTRUCTION / PROVISION OF ROADS	39,672,286,743.97	6,755,832,656.99	6,755,832,656.99	17.0%	32,916,454,086.98
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,962,374,034.24	1,545,346,836.21	1,545,346,836.21	6.0%	24,417,027,198.03
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	32,000,000.00	-	-	0.0%	32,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	81,000,000.00	-	-	0.0%	81,000,000.00

**Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	750,000,000.00	28,610,800.00	28,610,800.00	3.8%	721,389,200.00
23020124	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	-	-	0.0%	50,000,000.00
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	253,186,080.00	4,993,804.00	4,993,804.00	2.0%	248,192,276.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,164,970,358.73</b>	<b>2,595,809,610.63</b>	<b>2,595,809,610.63</b>	<b>15.1%</b>	<b>14,569,160,748.10</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>17,164,970,358.73</b>	<b>2,595,809,610.63</b>	<b>2,595,809,610.63</b>	<b>15.1%</b>	<b>14,569,160,748.10</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,114,500,000.00	1,071,842,399.55	1,071,842,399.55	21.0%	4,042,657,600.45
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,230,000.00	-	-	0.0%	1,230,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	118,100,000.00	5,514,020.00	5,514,020.00	4.7%	112,585,980.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,634,420,000.00	195,406,579.36	195,406,579.36	12.0%	1,439,013,420.64
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,103,301,698.82	123,475,845.64	123,475,845.64	3.0%	3,979,825,853.18
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,582,000,000.00	12,406,491.30	12,406,491.30	0.8%	1,569,593,508.70
23030110	REHABILITATION / REPAIRS - LIBRARIES	35,000,000.00	-	-	0.0%	35,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	13,000,000.00	-	-	0.0%	13,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	746,200,000.00	197,500.00	197,500.00	0.0%	746,002,500.00
23030113	REHABILITATION / REPAIRS - ROADS	1,045,517,810.00	871,417,714.50	871,417,714.50	83.3%	174,100,095.50
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,745,200,849.91	315,549,060.28	315,549,060.28	11.5%	2,429,651,789.63
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6,500,000.00	-	-	0.0%	6,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	20,000,000.00	-	-	0.0%	20,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,543,580,000.00</b>	<b>627,015,830.51</b>	<b>627,015,830.51</b>	<b>40.6%</b>	<b>916,564,169.49</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,543,580,000.00</b>	<b>627,015,830.51</b>	<b>627,015,830.51</b>	<b>40.6%</b>	<b>916,564,169.49</b>
23040101	TREE PLANTING	116,500,000.00	-	-	0.0%	116,500,000.00
23040102	EROSION & FLOOD CONTROL	1,160,080,000.00	566,323,736.27	566,323,736.27	48.8%	593,756,263.73
23040103	WILDLIFE CONSERVATION	30,000,000.00	-	-	0.0%	30,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	224,000,000.00	60,692,094.24	60,692,094.24	27.1%	163,307,905.76
23040105	WATER POLLUTION PREVENTION & CONTROL	13,000,000.00	-	-	0.0%	13,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,539,958,819.59</b>	<b>51,343,350.00</b>	<b>51,343,350.00</b>	<b>3.3%</b>	<b>1,488,615,469.59</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,539,958,819.59</b>	<b>51,343,350.00</b>	<b>51,343,350.00</b>	<b>3.3%</b>	<b>1,488,615,469.59</b>
23050101	RESEARCH AND DEVELOPMENT	512,500,000.00	24,768,350.00	24,768,350.00	4.8%	487,731,650.00
23050102	COMPUTER SOFTWARE ACQUISITION	400,504,173.00	2,084,000.00	2,084,000.00	0.5%	398,420,173.00
23050103	MONITORING AND EVALUATION	419,674,646.59	10,071,000.00	10,071,000.00	2.4%	409,603,646.59
23050104	ANNIVERSARIES/CELEBRATIONS	154,280,000.00	14,420,000.00	14,420,000.00	9.3%	139,860,000.00
23050107	MARGIN FOR INCREASES IN COSTS	53,000,000.00	-	-	0.0%	53,000,000.00

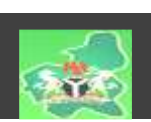
## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>197,475,607,143.85</b>	<b>39,399,822,757.16</b>	<b>39,399,822,757.16</b>	<b>20.0%</b>	<b>158,075,784,386.69</b>
<b>701</b>	<b>General Public Service</b>	<b>47,563,355,021.83</b>	<b>17,806,902,317.60</b>	<b>17,806,902,317.60</b>	<b>37.4%</b>	<b>29,756,452,704.23</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>23,003,489,959.87</b>	<b>10,952,109,368.47</b>	<b>10,952,109,368.47</b>	<b>47.6%</b>	<b>12,051,380,591.40</b>
70111	Executive Organ and Legislative Organs	15,304,790,598.80	7,451,027,379.03	7,451,027,379.03	48.7%	7,853,763,219.77
70112	Financial and Fiscal Affairs	7,698,699,361.08	3,501,081,989.44	3,501,081,989.44	45.5%	4,197,617,371.64
<b>7013</b>	<b>General Services</b>	<b>8,224,507,885.56</b>	<b>2,929,849,545.18</b>	<b>2,929,849,545.18</b>	<b>35.6%</b>	<b>5,294,658,340.38</b>
70131	General Personnel Services	3,670,772,840.40	701,229,047.74	701,229,047.74	19.1%	2,969,543,792.66
70132	Overall Planning and Statistical Services	4,553,735,045.16	2,228,620,497.44	2,228,620,497.44	48.9%	2,325,114,547.72
<b>7017</b>	<b>Public Debt Transactions</b>	<b>16,334,857,176.40</b>	<b>3,924,943,403.95</b>	<b>3,924,943,403.95</b>	<b>24.0%</b>	<b>12,409,913,772.45</b>
70171	Public Debt Transactions	16,334,857,176.40	3,924,943,403.95	3,924,943,403.95	24.0%	12,409,913,772.45
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	500,000.00	-	-	0.0%	500,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>7,022,212,604.46</b>	<b>846,488,164.13</b>	<b>846,488,164.13</b>	<b>12.1%</b>	<b>6,175,724,440.33</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>7,022,212,604.46</b>	<b>846,488,164.13</b>	<b>846,488,164.13</b>	<b>12.1%</b>	<b>6,175,724,440.33</b>
70331	Justice & Law Courts	7,022,212,604.46	846,488,164.13	846,488,164.13	12.1%	6,175,724,440.33
<b>704</b>	<b>Economic Affairs</b>	<b>39,845,423,728.25</b>	<b>8,879,361,325.37</b>	<b>8,879,361,325.37</b>	<b>22.3%</b>	<b>30,966,062,402.88</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>749,346,025.92</b>	<b>63,886,282.92</b>	<b>63,886,282.92</b>	<b>8.5%</b>	<b>685,459,743.00</b>
70411	General Economic and Commercial Affairs	749,346,025.92	63,886,282.92	63,886,282.92	8.5%	685,459,743.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>5,163,950,143.71</b>	<b>343,141,464.23</b>	<b>343,141,464.23</b>	<b>6.6%</b>	<b>4,820,808,679.48</b>
70421	Agriculture	5,163,950,143.71	343,141,464.23	343,141,464.23	6.6%	4,820,808,679.48
<b>7043</b>	<b>Fuel and Energy</b>	<b>1,029,008,284.00</b>	<b>357,128,423.55</b>	<b>357,128,423.55</b>	<b>34.7%</b>	<b>671,879,860.45</b>
70435	Electricity	1,029,008,284.00	357,128,423.55	357,128,423.55	34.7%	671,879,860.45
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>366,375,973.12</b>	<b>10,660,014.06</b>	<b>10,660,014.06</b>	<b>2.9%</b>	<b>355,715,959.06</b>
70441	State Support to Mining Resources other than mineral fuels	366,375,973.12	10,660,014.06	10,660,014.06	2.9%	355,715,959.06

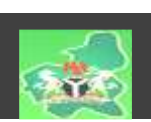




## Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

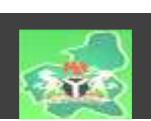
Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7045</b>	<b>Transport</b>	<b>29,216,765,312.47</b>	<b>8,020,844,781.10</b>	<b>8,020,844,781.10</b>	<b>27.5%</b>	<b>21,195,920,531.37</b>
70451	Road Transport	29,216,765,312.47	8,020,844,781.10	8,020,844,781.10	27.5%	21,195,920,531.37
<b>7047</b>	<b>Other Industries</b>	<b>351,549,223.04</b>	<b>61,060,432.87</b>	<b>61,060,432.87</b>	<b>17.4%</b>	<b>290,488,790.17</b>
70473	Tourism	351,549,223.04	61,060,432.87	61,060,432.87	17.4%	290,488,790.17
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>2,968,428,766.00</b>	<b>22,639,926.64</b>	<b>22,639,926.64</b>	<b>0.8%</b>	<b>2,945,788,839.36</b>
70487	R&D Other Industries	2,968,428,766.00	22,639,926.64	22,639,926.64	0.8%	2,945,788,839.36
<b>705</b>	<b>Environmental Protection</b>	<b>1,225,832,925.57</b>	<b>186,962,313.34</b>	<b>186,962,313.34</b>	<b>15.3%</b>	<b>1,038,870,612.23</b>
<b>7051</b>	<b>Waste Management</b>	<b>1,225,832,925.57</b>	<b>186,962,313.34</b>	<b>186,962,313.34</b>	<b>15.3%</b>	<b>1,038,870,612.23</b>
70511	Waste Management	1,225,832,925.57	186,962,313.34	186,962,313.34	15.3%	1,038,870,612.23
<b>706</b>	<b>Housing and Community Amenities</b>	<b>33,922,938,328.61</b>	<b>1,986,437,088.30</b>	<b>1,986,437,088.30</b>	<b>5.9%</b>	<b>31,936,501,240.31</b>
<b>7061</b>	<b>Housing Development</b>	<b>11,881,625,894.48</b>	<b>1,183,974,740.17</b>	<b>1,183,974,740.17</b>	<b>10.0%</b>	<b>10,697,651,154.31</b>
70611	Housing Development	11,881,625,894.48	1,183,974,740.17	1,183,974,740.17	10.0%	10,697,651,154.31
<b>7062</b>	<b>Community Development</b>	<b>17,810,888,027.63</b>	<b>497,024,529.66</b>	<b>497,024,529.66</b>	<b>2.8%</b>	<b>17,313,863,497.97</b>
70621	Community Development	17,810,888,027.63	497,024,529.66	497,024,529.66	2.8%	17,313,863,497.97
<b>7063</b>	<b>Water Supply</b>	<b>4,230,424,406.50</b>	<b>305,437,818.47</b>	<b>305,437,818.47</b>	<b>7.2%</b>	<b>3,924,986,588.03</b>
70631	Water Supply	4,230,424,406.50	305,437,818.47	305,437,818.47	7.2%	3,924,986,588.03
<b>707</b>	<b>Health</b>	<b>21,012,745,971.31</b>	<b>3,108,230,158.38</b>	<b>3,108,230,158.38</b>	<b>14.8%</b>	<b>17,904,515,812.93</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>645,827,498.56</b>	<b>6,055,037.91</b>	<b>6,055,037.91</b>	<b>0.9%</b>	<b>639,772,460.65</b>
70711	Pharmaceutical Products	645,827,498.56	6,055,037.91	6,055,037.91	0.9%	639,772,460.65
<b>7072</b>	<b>Outpatient Services</b>	<b>592,468,827.00</b>	<b>78,773,955.21</b>	<b>78,773,955.21</b>	<b>13.3%</b>	<b>513,694,871.79</b>
70721	General Medical Services	592,468,827.00	78,773,955.21	78,773,955.21	13.3%	513,694,871.79
<b>7073</b>	<b>Hospital Services</b>	<b>11,970,938,690.64</b>	<b>2,457,024,918.20</b>	<b>2,457,024,918.20</b>	<b>20.5%</b>	<b>9,513,913,772.44</b>
70731	General Hospital Services	10,610,577,800.68	2,345,716,695.23	2,345,716,695.23	22.1%	8,264,861,105.45
70732	Specialized Hospital Services	1,360,360,889.96	111,308,222.97	111,308,222.97	8.2%	1,249,052,666.99
<b>7074</b>	<b>Public Health Services</b>	<b>7,803,510,955.11</b>	<b>566,376,247.06</b>	<b>566,376,247.06</b>	<b>7.3%</b>	<b>7,237,134,708.05</b>
70741	Public Health Services	7,803,510,955.11	566,376,247.06	566,376,247.06	7.3%	7,237,134,708.05



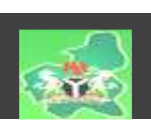


**Bauchi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification**

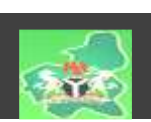
Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>4,015,849,151.55</b>	<b>742,124,014.97</b>	<b>742,124,014.97</b>	<b>18.5%</b>	<b>3,273,725,136.58</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>948,957,075.28</b>	<b>201,803,392.15</b>	<b>201,803,392.15</b>	<b>21.3%</b>	<b>747,153,683.13</b>
70811	Recreational and Sporting Services	948,957,075.28	201,803,392.15	201,803,392.15	21.3%	747,153,683.13
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,999,324,677.47</b>	<b>196,744,497.63</b>	<b>196,744,497.63</b>	<b>9.8%</b>	<b>1,802,580,179.84</b>
70831	Broadcasting and Publishing Services	1,999,324,677.47	196,744,497.63	196,744,497.63	9.8%	1,802,580,179.84
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,067,567,398.80</b>	<b>343,576,125.19</b>	<b>343,576,125.19</b>	<b>32.2%</b>	<b>723,991,273.61</b>
70841	Religious and Other Community Services	1,067,567,398.80	343,576,125.19	343,576,125.19	32.2%	723,991,273.61
<b>709</b>	<b>Education</b>	<b>31,157,208,477.84</b>	<b>3,629,185,729.72</b>	<b>3,629,185,729.72</b>	<b>11.6%</b>	<b>27,528,022,748.12</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>10,430,479,257.07</b>	<b>583,129,832.37</b>	<b>583,129,832.37</b>	<b>5.6%</b>	<b>9,847,349,424.70</b>
70912	Primary Education	10,430,479,257.07	583,129,832.37	583,129,832.37	5.6%	9,847,349,424.70
<b>7092</b>	<b>Secondary Education</b>	<b>1,005,791,593.59</b>	<b>169,678,206.86</b>	<b>169,678,206.86</b>	<b>16.9%</b>	<b>836,113,386.73</b>
70922	Senior Secondary	1,005,791,593.59	169,678,206.86	169,678,206.86	16.9%	836,113,386.73
<b>7094</b>	<b>Tertiary Education</b>	<b>10,889,714,602.78</b>	<b>1,522,348,748.64</b>	<b>1,522,348,748.64</b>	<b>14.0%</b>	<b>9,367,365,854.14</b>
70941	First Stage of Tertiary Education	6,351,216,478.10	956,874,038.61	956,874,038.61	15.1%	5,394,342,439.49
70942	Second Stage of Tertiary Education	4,538,498,124.68	565,474,710.03	565,474,710.03	12.5%	3,973,023,414.65
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>194,327,615.72</b>	<b>28,466,202.44</b>	<b>28,466,202.44</b>	<b>14.6%</b>	<b>165,861,413.28</b>
70951	Education Not Definable by Level	194,327,615.72	28,466,202.44	28,466,202.44	14.6%	165,861,413.28
<b>7097</b>	<b>R&amp;D Education</b>	<b>278,880,664.68</b>	<b>44,523,176.00</b>	<b>44,523,176.00</b>	<b>16.0%</b>	<b>234,357,488.68</b>
70971	R&D Education	278,880,664.68	44,523,176.00	44,523,176.00	16.0%	234,357,488.68
<b>7098</b>	<b>Education N. E. C</b>	<b>8,358,014,744.00</b>	<b>1,281,039,563.41</b>	<b>1,281,039,563.41</b>	<b>15.3%</b>	<b>7,076,975,180.59</b>
70981	Education N. E. C	8,358,014,744.00	1,281,039,563.41	1,281,039,563.41	15.3%	7,076,975,180.59
<b>710</b>	<b>Social Protection</b>	<b>11,710,040,934.42</b>	<b>2,214,131,645.35</b>	<b>2,214,131,645.35</b>	<b>18.9%</b>	<b>9,495,909,289.07</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>600,907,498.76</b>	<b>23,749,998.01</b>	<b>23,749,998.01</b>	<b>4.0%</b>	<b>577,157,500.75</b>
71012	Disability	600,907,498.76	23,749,998.01	23,749,998.01	4.0%	577,157,500.75
<b>7102</b>	<b>Old Age</b>	<b>7,755,751,239.00</b>	<b>1,817,001,830.77</b>	<b>1,817,001,830.77</b>	<b>23.4%</b>	<b>5,938,749,408.23</b>
71021	Old Age	7,755,751,239.00	1,817,001,830.77	1,817,001,830.77	23.4%	5,938,749,408.23
<b>7104</b>	<b>Family and Children</b>	<b>1,388,267,332.44</b>	<b>133,238,664.30</b>	<b>133,238,664.30</b>	<b>9.6%</b>	<b>1,255,028,668.14</b>
71041	Family and Children	1,388,267,332.44	133,238,664.30	133,238,664.30	9.6%	1,255,028,668.14
<b>7105</b>	<b>Unemployment</b>	<b>1,620,791,773.22</b>	<b>210,532,698.71</b>	<b>210,532,698.71</b>	<b>13.0%</b>	<b>1,410,259,074.51</b>
71051	Unemployment	1,620,791,773.22	210,532,698.71	210,532,698.71	13.0%	1,410,259,074.51
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>344,323,091.00</b>	<b>29,608,453.56</b>	<b>29,608,453.56</b>	<b>8.6%</b>	<b>314,714,637.44</b>
71091	Social Protection N. E. C	344,323,091.00	29,608,453.56	29,608,453.56	8.6%	314,714,637.44

**Table 11: Personnel Expenditure by Function****Bauchi State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification**

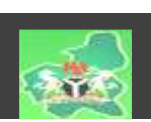
Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b><i>Total Personnel Expenditure</i></b>	<b><i>37,209,985,719.65</i></b>	<b><i>9,196,303,736.71</i></b>	<b><i>9,196,303,736.71</i></b>	<b><i>24.7%</i></b>	<b><i>28,013,681,982.94</i></b>
<b>701</b>	<b>General Public Service</b>	<b>3,556,229,190.93</b>	<b>1,316,122,796.63</b>	<b>1,316,122,796.63</b>	<b>37.0%</b>	<b>2,240,106,394.30</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,449,242,540.39</b>	<b>1,057,390,611.09</b>	<b>1,057,390,611.09</b>	<b>43.2%</b>	<b>1,391,851,929.30</b>
70111	Executive Organ and Legislative Organs	756,555,298.85	683,361,325.17	683,361,325.17	90.3%	73,193,973.68
70112	Financial and Fiscal Affairs	1,692,687,241.55	374,029,285.92	374,029,285.92	22.1%	1,318,657,955.63
<b>7013</b>	<b>General Services</b>	<b>1,106,986,650.54</b>	<b>258,732,185.54</b>	<b>258,732,185.54</b>	<b>23.4%</b>	<b>848,254,465.00</b>
70131	General Personnel Services	1,023,382,605.38	240,171,788.10	240,171,788.10	23.5%	783,210,817.28
70132	Overall Planning and Statistical Services	83,604,045.16	18,560,397.44	18,560,397.44	22.2%	65,043,647.72
<b>703</b>	<b>Public Order and Safety</b>	<b>3,121,597,604.46</b>	<b>714,704,326.34</b>	<b>714,704,326.34</b>	<b>22.9%</b>	<b>2,406,893,278.12</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>3,121,597,604.46</b>	<b>714,704,326.34</b>	<b>714,704,326.34</b>	<b>22.9%</b>	<b>2,406,893,278.12</b>
70331	Justice & Law Courts	3,121,597,604.46	714,704,326.34	714,704,326.34	22.9%	2,406,893,278.12
<b>704</b>	<b>Economic Affairs</b>	<b>1,943,826,910.61</b>	<b>521,929,541.69</b>	<b>521,929,541.69</b>	<b>26.9%</b>	<b>1,421,897,368.92</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>58,013,683.92</b>	<b>30,718,996.04</b>	<b>30,718,996.04</b>	<b>53.0%</b>	<b>27,294,687.88</b>
70411	General Economic and Commercial Affairs	58,013,683.92	30,718,996.04	30,718,996.04	53.0%	27,294,687.88
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,169,496,480.71</b>	<b>332,574,064.23</b>	<b>332,574,064.23</b>	<b>28.4%</b>	<b>836,922,416.48</b>
70421	Agriculture	1,169,496,480.71	332,574,064.23	332,574,064.23	28.4%	836,922,416.48
<b>7043</b>	<b>Fuel and Energy</b>	<b>37,708,284.00</b>	<b>10,361,181.65</b>	<b>10,361,181.65</b>	<b>27.5%</b>	<b>27,347,102.35</b>
70435	Electricity	37,708,284.00	10,361,181.65	10,361,181.65	27.5%	27,347,102.35
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>3,095,973.12</b>	<b>1,121,664.06</b>	<b>1,121,664.06</b>	<b>36.2%</b>	<b>1,974,309.06</b>
70441	State Support to Mining Resources other than mineral fuels	3,095,973.12	1,121,664.06	1,121,664.06	36.2%	1,974,309.06
<b>7045</b>	<b>Transport</b>	<b>405,900,999.83</b>	<b>85,225,669.70</b>	<b>85,225,669.70</b>	<b>21.0%</b>	<b>320,675,330.13</b>
70451	Road Transport	405,900,999.83	85,225,669.70	85,225,669.70	21.0%	320,675,330.13
<b>7047</b>	<b>Other Industries</b>	<b>199,282,723.04</b>	<b>50,806,932.87</b>	<b>50,806,932.87</b>	<b>25.5%</b>	<b>148,475,790.17</b>
70473	Tourism	199,282,723.04	50,806,932.87	50,806,932.87	25.5%	148,475,790.17

**Bauchi State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification**

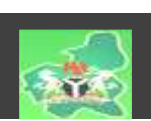
Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>70,328,766.00</b>	<b>11,121,033.14</b>	<b>11,121,033.14</b>	<b>15.8%</b>	<b>59,207,732.86</b>
70487	R&D Other Industries	70,328,766.00	11,121,033.14	11,121,033.14	15.8%	59,207,732.86
<b>705</b>	<b>Environmental Protection</b>	<b>441,282,925.57</b>	<b>114,453,712.38</b>	<b>114,453,712.38</b>	<b>25.9%</b>	<b>326,829,213.19</b>
<b>7051</b>	<b>Waste Management</b>	<b>441,282,925.57</b>	<b>114,453,712.38</b>	<b>114,453,712.38</b>	<b>25.9%</b>	<b>326,829,213.19</b>
70511	Waste Management	441,282,925.57	114,453,712.38	114,453,712.38	25.9%	326,829,213.19
<b>706</b>	<b>Housing and Community Amenities</b>	<b>768,825,342.54</b>	<b>167,325,920.93</b>	<b>167,325,920.93</b>	<b>21.8%</b>	<b>601,499,421.61</b>
<b>7061</b>	<b>Housing Development</b>	<b>147,996,894.48</b>	<b>37,251,966.75</b>	<b>37,251,966.75</b>	<b>25.2%</b>	<b>110,744,927.73</b>
70611	Housing Development	147,996,894.48	37,251,966.75	37,251,966.75	25.2%	110,744,927.73
<b>7062</b>	<b>Community Development</b>	<b>329,931,045.30</b>	<b>56,329,447.20</b>	<b>56,329,447.20</b>	<b>17.1%</b>	<b>273,601,598.10</b>
70621	Community Development	329,931,045.30	56,329,447.20	56,329,447.20	17.1%	273,601,598.10
<b>7063</b>	<b>Water Supply</b>	<b>290,897,402.76</b>	<b>73,744,506.98</b>	<b>73,744,506.98</b>	<b>25.4%</b>	<b>217,152,895.78</b>
70631	Water Supply	290,897,402.76	73,744,506.98	73,744,506.98	25.4%	217,152,895.78
<b>707</b>	<b>Health</b>	<b>6,649,358,488.60</b>	<b>1,537,135,196.24</b>	<b>1,537,135,196.24</b>	<b>23.1%</b>	<b>5,112,223,292.36</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>17,077,498.56</b>	<b>4,115,537.91</b>	<b>4,115,537.91</b>	<b>24.1%</b>	<b>12,961,960.65</b>
70711	Pharmaceutical Products	17,077,498.56	4,115,537.91	4,115,537.91	24.1%	12,961,960.65
<b>7073</b>	<b>Hospital Services</b>	<b>5,913,148,879.64</b>	<b>1,401,524,543.79</b>	<b>1,401,524,543.79</b>	<b>23.7%</b>	<b>4,511,624,335.85</b>
70731	General Hospital Services	5,393,587,989.68	1,337,519,588.82	1,337,519,588.82	24.8%	4,056,068,400.86
70732	Specialized Hospital Services	519,560,889.96	64,004,954.97	64,004,954.97	12.3%	455,555,934.99
<b>7074</b>	<b>Public Health Services</b>	<b>719,132,110.40</b>	<b>131,495,114.54</b>	<b>131,495,114.54</b>	<b>18.3%</b>	<b>587,636,995.86</b>
70741	Public Health Services	719,132,110.40	131,495,114.54	131,495,114.54	18.3%	587,636,995.86
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,035,583,979.55</b>	<b>289,857,729.90</b>	<b>289,857,729.90</b>	<b>28.0%</b>	<b>745,726,249.65</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>380,264,252.28</b>	<b>120,125,321.79</b>	<b>120,125,321.79</b>	<b>31.6%</b>	<b>260,138,930.49</b>
70811	Recreational and Sporting Services	380,264,252.28	120,125,321.79	120,125,321.79	31.6%	260,138,930.49
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>333,892,263.47</b>	<b>70,172,683.31</b>	<b>70,172,683.31</b>	<b>21.0%</b>	<b>263,719,580.16</b>
70831	Broadcasting and Publishing Services	333,892,263.47	70,172,683.31	70,172,683.31	21.0%	263,719,580.16

**Bauchi State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification**

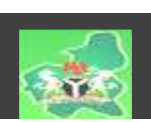
Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>321,427,463.80</b>	<b>99,559,724.80</b>	<b>99,559,724.80</b>	<b>31.0%</b>	<b>221,867,739.00</b>
70841	Religious and Other Community Services	321,427,463.80	99,559,724.80	99,559,724.80	31.0%	221,867,739.00
<b>709</b>	<b>Education</b>	<b>11,786,820,178.96</b>	<b>2,684,361,938.97</b>	<b>2,684,361,938.97</b>	<b>22.8%</b>	<b>9,102,458,239.99</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>264,584,127.19</b>	<b>55,133,799.64</b>	<b>55,133,799.64</b>	<b>20.8%</b>	<b>209,450,327.55</b>
70912	Primary Education	264,584,127.19	55,133,799.64	55,133,799.64	20.8%	209,450,327.55
<b>7092</b>	<b>Secondary Education</b>	<b>392,891,593.59</b>	<b>91,315,187.34</b>	<b>91,315,187.34</b>	<b>23.2%</b>	<b>301,576,406.25</b>
70922	Senior Secondary	392,891,593.59	91,315,187.34	91,315,187.34	23.2%	301,576,406.25
<b>7094</b>	<b>Tertiary Education</b>	<b>6,580,951,433.78</b>	<b>1,415,245,732.58</b>	<b>1,415,245,732.58</b>	<b>21.5%</b>	<b>5,165,705,701.20</b>
70941	First Stage of Tertiary Education	4,104,664,733.10	942,729,769.80	942,729,769.80	23.0%	3,161,934,963.30
70942	Second Stage of Tertiary Education	2,476,286,700.68	472,515,962.78	472,515,962.78	19.1%	2,003,770,737.90
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>103,927,615.72</b>	<b>25,044,977.44</b>	<b>25,044,977.44</b>	<b>24.1%</b>	<b>78,882,638.28</b>
70951	Education Not Definable by Level	103,927,615.72	25,044,977.44	25,044,977.44	24.1%	78,882,638.28
<b>7097</b>	<b>R&amp;D Education</b>	<b>188,430,664.68</b>	<b>44,324,445.41</b>	<b>44,324,445.41</b>	<b>23.5%</b>	<b>144,106,219.27</b>
70971	R&D Education	188,430,664.68	44,324,445.41	44,324,445.41	23.5%	144,106,219.27
<b>7098</b>	<b>Education N. E. C</b>	<b>4,256,034,744.00</b>	<b>1,053,297,796.56</b>	<b>1,053,297,796.56</b>	<b>24.7%</b>	<b>3,202,736,947.44</b>
70981	Education N. E. C	4,256,034,744.00	1,053,297,796.56	1,053,297,796.56	24.7%	3,202,736,947.44
<b>710</b>	<b>Social Protection</b>	<b>7,906,461,098.42</b>	<b>1,850,412,573.63</b>	<b>1,850,412,573.63</b>	<b>23.4%</b>	<b>6,056,048,524.79</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>122,357,498.76</b>	<b>21,902,313.89</b>	<b>21,902,313.89</b>	<b>17.9%</b>	<b>100,455,184.87</b>
71012	Disability	122,357,498.76	21,902,313.89	21,902,313.89	17.9%	100,455,184.87
<b>7102</b>	<b>Old Age</b>	<b>7,732,777,260.00</b>	<b>1,816,452,830.77</b>	<b>1,816,452,830.77</b>	<b>23.5%</b>	<b>5,916,324,429.23</b>
71021	Old Age	7,732,777,260.00	1,816,452,830.77	1,816,452,830.77	23.5%	5,916,324,429.23
<b>7104</b>	<b>Family and Children</b>	<b>22,721,475.44</b>	<b>5,452,515.30</b>	<b>5,452,515.30</b>	<b>24.0%</b>	<b>17,268,960.14</b>
71041	Family and Children	22,721,475.44	5,452,515.30	5,452,515.30	24.0%	17,268,960.14
<b>7105</b>	<b>Unemployment</b>	<b>24,381,773.22</b>	<b>6,044,521.11</b>	<b>6,044,521.11</b>	<b>24.8%</b>	<b>18,337,252.11</b>
71051	Unemployment	24,381,773.22	6,044,521.11	6,044,521.11	24.8%	18,337,252.11
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>4,223,091.00</b>	<b>560,392.56</b>	<b>560,392.56</b>	<b>13.3%</b>	<b>3,662,698.44</b>
71091	Social Protection N. E. C	4,223,091.00	560,392.56	560,392.56	13.3%	3,662,698.44

**Table 12: Overhead Expenditure by Function****Bauchi State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>29,449,394,622.53</b>	<b>12,951,659,018.36</b>	<b>12,951,659,018.36</b>	<b>44.0%</b>	<b>16,497,735,604.17</b>
<b>701</b>	<b>General Public Service</b>	<b>19,778,239,578.48</b>	<b>11,573,630,820.10</b>	<b>11,573,630,820.10</b>	<b>58.5%</b>	<b>8,204,608,758.38</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>15,120,093,183.48</b>	<b>9,299,878,928.70</b>	<b>9,299,878,928.70</b>	<b>61.5%</b>	<b>5,820,214,254.78</b>
70111	Executive Organ and Legislative Organs	11,903,537,071.95	6,581,115,238.17	6,581,115,238.17	55.3%	5,322,421,833.78
70112	Financial and Fiscal Affairs	3,216,556,111.53	2,718,763,690.53	2,718,763,690.53	84.5%	497,792,421.00
<b>7013</b>	<b>General Services</b>	<b>4,658,146,395.00</b>	<b>2,273,751,891.40</b>	<b>2,273,751,891.40</b>	<b>48.8%</b>	<b>2,384,394,503.60</b>
70131	General Personnel Services	965,715,395.00	65,566,291.40	65,566,291.40	6.8%	900,149,103.60
70132	Overall Planning and Statistical Services	3,692,431,000.00	2,208,185,600.00	2,208,185,600.00	59.8%	1,484,245,400.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,610,765,000.00</b>	<b>82,773,563.75</b>	<b>82,773,563.75</b>	<b>5.1%</b>	<b>1,527,991,436.25</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,610,765,000.00</b>	<b>82,773,563.75</b>	<b>82,773,563.75</b>	<b>5.1%</b>	<b>1,527,991,436.25</b>
70331	Justice & Law Courts	1,610,765,000.00	82,773,563.75	82,773,563.75	5.1%	1,527,991,436.25
<b>704</b>	<b>Economic Affairs</b>	<b>1,078,580,791.00</b>	<b>77,958,593.32</b>	<b>77,958,593.32</b>	<b>7.2%</b>	<b>1,000,622,197.68</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>54,332,342.00</b>	<b>6,668,266.88</b>	<b>6,668,266.88</b>	<b>12.3%</b>	<b>47,664,075.12</b>
70411	General Economic and Commercial Affairs	54,332,342.00	6,668,266.88	6,668,266.88	12.3%	47,664,075.12
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>200,115,208.00</b>	<b>6,570,400.00</b>	<b>6,570,400.00</b>	<b>3.3%</b>	<b>193,544,808.00</b>
70421	Agriculture	200,115,208.00	6,570,400.00	6,570,400.00	3.3%	193,544,808.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>54,300,000.00</b>	<b>4,458,900.00</b>	<b>4,458,900.00</b>	<b>8.2%</b>	<b>49,841,100.00</b>
70435	Electricity	54,300,000.00	4,458,900.00	4,458,900.00	8.2%	49,841,100.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>46,780,000.00</b>	<b>3,101,750.00</b>	<b>3,101,750.00</b>	<b>6.6%</b>	<b>43,678,250.00</b>
70441	State Support to Mining Resources other than mineral fuels	46,780,000.00	3,101,750.00	3,101,750.00	6.6%	43,678,250.00
<b>7045</b>	<b>Transport</b>	<b>540,686,741.00</b>	<b>40,975,632.94</b>	<b>40,975,632.94</b>	<b>7.6%</b>	<b>499,711,108.06</b>
70451	Road Transport	540,686,741.00	40,975,632.94	40,975,632.94	7.6%	499,711,108.06
<b>7047</b>	<b>Other Industries</b>	<b>152,266,500.00</b>	<b>10,253,500.00</b>	<b>10,253,500.00</b>	<b>6.7%</b>	<b>142,013,000.00</b>
70473	Tourism	152,266,500.00	10,253,500.00	10,253,500.00	6.7%	142,013,000.00

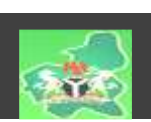
**Bauchi State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>30,100,000.00</b>	<b>5,930,143.50</b>	<b>5,930,143.50</b>	<b>19.7%</b>	<b>24,169,856.50</b>
70487	R&D Other Industries	30,100,000.00	5,930,143.50	5,930,143.50	19.7%	24,169,856.50
<b>705</b>	<b>Environmental Protection</b>	<b>225,800,000.00</b>	<b>6,918,751.72</b>	<b>6,918,751.72</b>	<b>3.1%</b>	<b>218,881,248.28</b>
<b>7051</b>	<b>Waste Management</b>	<b>225,800,000.00</b>	<b>6,918,751.72</b>	<b>6,918,751.72</b>	<b>3.1%</b>	<b>218,881,248.28</b>
70511	Waste Management	225,800,000.00	6,918,751.72	6,918,751.72	3.1%	218,881,248.28
<b>706</b>	<b>Housing and Community Amenities</b>	<b>475,877,912.83</b>	<b>88,611,339.00</b>	<b>88,611,339.00</b>	<b>18.6%</b>	<b>387,266,573.83</b>
<b>7061</b>	<b>Housing Development</b>	<b>142,880,000.00</b>	<b>20,540,100.00</b>	<b>20,540,100.00</b>	<b>14.4%</b>	<b>122,339,900.00</b>
70611	Housing Development	142,880,000.00	20,540,100.00	20,540,100.00	14.4%	122,339,900.00
<b>7062</b>	<b>Community Development</b>	<b>178,380,000.00</b>	<b>64,201,839.00</b>	<b>64,201,839.00</b>	<b>36.0%</b>	<b>114,178,161.00</b>
70621	Community Development	178,380,000.00	64,201,839.00	64,201,839.00	36.0%	114,178,161.00
<b>7063</b>	<b>Water Supply</b>	<b>154,617,912.83</b>	<b>3,869,400.00</b>	<b>3,869,400.00</b>	<b>2.5%</b>	<b>150,748,512.83</b>
70631	Water Supply	154,617,912.83	3,869,400.00	3,869,400.00	2.5%	150,748,512.83
<b>707</b>	<b>Health</b>	<b>1,738,356,376.84</b>	<b>386,307,801.97</b>	<b>386,307,801.97</b>	<b>22.2%</b>	<b>1,352,048,574.87</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>242,200,000.00</b>	<b>495,000.00</b>	<b>495,000.00</b>	<b>0.2%</b>	<b>241,705,000.00</b>
70711	Pharmaceutical Products	242,200,000.00	495,000.00	495,000.00	0.2%	241,705,000.00
<b>7072</b>	<b>Outpatient Services</b>	<b>25,100,182.00</b>	<b>13,905,705.21</b>	<b>13,905,705.21</b>	<b>55.4%</b>	<b>11,194,476.79</b>
70721	General Medical Services	25,100,182.00	13,905,705.21	13,905,705.21	55.4%	11,194,476.79
<b>7073</b>	<b>Hospital Services</b>	<b>822,239,813.00</b>	<b>81,079,888.00</b>	<b>81,079,888.00</b>	<b>9.9%</b>	<b>741,159,925.00</b>
70731	General Hospital Services	583,439,813.00	33,776,620.00	33,776,620.00	5.8%	549,663,193.00
70732	Specialized Hospital Services	238,800,000.00	47,303,268.00	47,303,268.00	19.8%	191,496,732.00
<b>7074</b>	<b>Public Health Services</b>	<b>648,816,381.84</b>	<b>290,827,208.76</b>	<b>290,827,208.76</b>	<b>44.8%</b>	<b>357,989,173.08</b>
70741	Public Health Services	648,816,381.84	290,827,208.76	290,827,208.76	44.8%	357,989,173.08
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,117,673,855.00</b>	<b>416,102,256.07</b>	<b>416,102,256.07</b>	<b>37.2%</b>	<b>701,571,598.93</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>393,960,000.00</b>	<b>79,661,845.36</b>	<b>79,661,845.36</b>	<b>20.2%</b>	<b>314,298,154.64</b>
70811	Recreational and Sporting Services	393,960,000.00	79,661,845.36	79,661,845.36	20.2%	314,298,154.64
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>356,073,920.00</b>	<b>105,144,010.32</b>	<b>105,144,010.32</b>	<b>29.5%</b>	<b>250,929,909.68</b>
70831	Broadcasting and Publishing Services	356,073,920.00	105,144,010.32	105,144,010.32	29.5%	250,929,909.68

**Bauchi State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>367,639,935.00</b>	<b>231,296,400.39</b>	<b>231,296,400.39</b>	<b>62.9%</b>	<b>136,343,534.61</b>
70841	Religious and Other Community Services	367,639,935.00	231,296,400.39	231,296,400.39	62.9%	136,343,534.61
<b>709</b>	<b>Education</b>	<b>1,939,917,129.38</b>	<b>151,717,723.74</b>	<b>151,717,723.74</b>	<b>7.8%</b>	<b>1,788,199,405.64</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>288,110,705.38</b>	<b>13,804,780.30</b>	<b>13,804,780.30</b>	<b>4.8%</b>	<b>274,305,925.08</b>
70912	Primary Education	288,110,705.38	13,804,780.30	13,804,780.30	4.8%	274,305,925.08
<b>7092</b>	<b>Secondary Education</b>	<b>163,500,000.00</b>	<b>18,266,592.79</b>	<b>18,266,592.79</b>	<b>11.2%</b>	<b>145,233,407.21</b>
70922	Senior Secondary	163,500,000.00	18,266,592.79	18,266,592.79	11.2%	145,233,407.21
<b>7094</b>	<b>Tertiary Education</b>	<b>868,256,424.00</b>	<b>101,650,016.06</b>	<b>101,650,016.06</b>	<b>11.7%</b>	<b>766,606,407.94</b>
70941	First Stage of Tertiary Education	445,075,000.00	9,824,268.81	9,824,268.81	2.2%	435,250,731.19
70942	Second Stage of Tertiary Education	423,181,424.00	91,825,747.25	91,825,747.25	21.7%	331,355,676.75
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>60,400,000.00</b>	<b>2,561,225.00</b>	<b>2,561,225.00</b>	<b>4.2%</b>	<b>57,838,775.00</b>
70951	Education Not Definable by Level	60,400,000.00	2,561,225.00	2,561,225.00	4.2%	57,838,775.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>6,450,000.00</b>	<b>198,730.59</b>	<b>198,730.59</b>	<b>3.1%</b>	<b>6,251,269.41</b>
70971	R&D Education	6,450,000.00	198,730.59	198,730.59	3.1%	6,251,269.41
<b>7098</b>	<b>Education N. E. C</b>	<b>553,200,000.00</b>	<b>15,236,379.00</b>	<b>15,236,379.00</b>	<b>2.8%</b>	<b>537,963,621.00</b>
70981	Education N. E. C	553,200,000.00	15,236,379.00	15,236,379.00	2.8%	537,963,621.00
<b>710</b>	<b>Social Protection</b>	<b>1,484,183,979.00</b>	<b>167,638,168.69</b>	<b>167,638,168.69</b>	<b>11.3%</b>	<b>1,316,545,810.31</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>104,050,000.00</b>	<b>1,746,684.12</b>	<b>1,746,684.12</b>	<b>1.7%</b>	<b>102,303,315.88</b>
71012	Disability	104,050,000.00	1,746,684.12	1,746,684.12	1.7%	102,303,315.88
<b>7102</b>	<b>Old Age</b>	<b>22,973,979.00</b>	<b>549,000.00</b>	<b>549,000.00</b>	<b>2.4%</b>	<b>22,424,979.00</b>
71021	Old Age	22,973,979.00	549,000.00	549,000.00	2.4%	22,424,979.00
<b>7104</b>	<b>Family and Children</b>	<b>763,150,000.00</b>	<b>96,507,899.00</b>	<b>96,507,899.00</b>	<b>12.6%</b>	<b>666,642,101.00</b>
71041	Family and Children	763,150,000.00	96,507,899.00	96,507,899.00	12.6%	666,642,101.00
<b>7105</b>	<b>Unemployment</b>	<b>328,910,000.00</b>	<b>39,786,524.57</b>	<b>39,786,524.57</b>	<b>12.1%</b>	<b>289,123,475.43</b>
71051	Unemployment	328,910,000.00	39,786,524.57	39,786,524.57	12.1%	289,123,475.43
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>265,100,000.00</b>	<b>29,048,061.00</b>	<b>29,048,061.00</b>	<b>11.0%</b>	<b>236,051,939.00</b>
71091	Social Protection N. E. C	265,100,000.00	29,048,061.00	29,048,061.00	11.0%	236,051,939.00



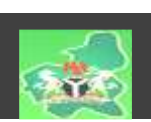


**Table 13: Capital Expenditure by Function**

**Bauchi State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification**

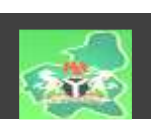
Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>112,418,026,625.27</b>	<b>12,873,806,012.00</b>	<b>12,873,806,012.00</b>	<b>11.5%</b>	<b>99,544,220,613.27</b>
<b>701</b>	<b>General Public Service</b>	<b>6,853,586,076.02</b>	<b>835,047,719.33</b>	<b>835,047,719.33</b>	<b>12.2%</b>	<b>6,018,538,356.69</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>4,413,211,236.00</b>	<b>437,682,251.09</b>	<b>437,682,251.09</b>	<b>9.9%</b>	<b>3,975,528,984.91</b>
70111	Executive Organ and Legislative Organs	1,638,755,228.00	36,086,815.69	36,086,815.69	2.2%	1,602,668,412.31
70112	Financial and Fiscal Affairs	2,774,456,008.00	401,595,435.40	401,595,435.40	14.5%	2,372,860,572.60
<b>7013</b>	<b>General Services</b>	<b>2,440,374,840.02</b>	<b>397,365,468.24</b>	<b>397,365,468.24</b>	<b>16.3%</b>	<b>2,043,009,371.78</b>
70131	General Personnel Services	1,672,674,840.02	395,490,968.24	395,490,968.24	23.6%	1,277,183,871.78
70132	Overall Planning and Statistical Services	767,700,000.00	1,874,500.00	1,874,500.00	0.2%	765,825,500.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,289,850,000.00</b>	<b>49,010,274.04</b>	<b>49,010,274.04</b>	<b>2.1%</b>	<b>2,240,839,725.96</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,289,850,000.00</b>	<b>49,010,274.04</b>	<b>49,010,274.04</b>	<b>2.1%</b>	<b>2,240,839,725.96</b>
70331	Justice & Law Courts	2,289,850,000.00	49,010,274.04	49,010,274.04	2.1%	2,240,839,725.96
<b>704</b>	<b>Economic Affairs</b>	<b>36,816,016,026.64</b>	<b>8,279,473,190.36</b>	<b>8,279,473,190.36</b>	<b>22.5%</b>	<b>28,536,542,836.28</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>630,000,000.00</b>	<b>26,499,020.00</b>	<b>26,499,020.00</b>	<b>4.2%</b>	<b>603,500,980.00</b>
70411	General Economic and Commercial Affairs	630,000,000.00	26,499,020.00	26,499,020.00	4.2%	603,500,980.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>3,794,338,455.00</b>	<b>3,997,000.00</b>	<b>3,997,000.00</b>	<b>0.1%</b>	<b>3,790,341,455.00</b>
70421	Agriculture	3,794,338,455.00	3,997,000.00	3,997,000.00	0.1%	3,790,341,455.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>937,000,000.00</b>	<b>342,308,341.90</b>	<b>342,308,341.90</b>	<b>36.5%</b>	<b>594,691,658.10</b>
70435	Electricity	937,000,000.00	342,308,341.90	342,308,341.90	36.5%	594,691,658.10
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>316,500,000.00</b>	<b>6,436,600.00</b>	<b>6,436,600.00</b>	<b>2.0%</b>	<b>310,063,400.00</b>
70441	State Support to Mining Resources other than mineral fuels	316,500,000.00	6,436,600.00	6,436,600.00	2.0%	310,063,400.00
<b>7045</b>	<b>Transport</b>	<b>28,270,177,571.64</b>	<b>7,894,643,478.46</b>	<b>7,894,643,478.46</b>	<b>27.9%</b>	<b>20,375,534,093.18</b>
70451	Road Transport	28,270,177,571.64	7,894,643,478.46	7,894,643,478.46	27.9%	20,375,534,093.18
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>2,868,000,000.00</b>	<b>5,588,750.00</b>	<b>5,588,750.00</b>	<b>0.2%</b>	<b>2,862,411,250.00</b>
70487	R&D Other Industries	2,868,000,000.00	5,588,750.00	5,588,750.00	0.2%	2,862,411,250.00





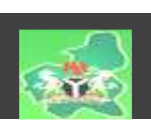
## Bauchi State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>705</b>	<b>Environmental Protection</b>	<b>558,750,000.00</b>	<b>65,589,849.24</b>	<b>65,589,849.24</b>	<b>11.7%</b>	<b>493,160,150.76</b>
<b>7051</b>	<b>Waste Management</b>	<b>558,750,000.00</b>	<b>65,589,849.24</b>	<b>65,589,849.24</b>	<b>11.7%</b>	<b>493,160,150.76</b>
70511	Waste Management	558,750,000.00	65,589,849.24	65,589,849.24	11.7%	493,160,150.76
<b>706</b>	<b>Housing and Community Amenities</b>	<b>32,673,985,073.24</b>	<b>1,730,499,828.37</b>	<b>1,730,499,828.37</b>	<b>5.3%</b>	<b>30,943,485,244.87</b>
<b>7061</b>	<b>Housing Development</b>	<b>11,590,749,000.00</b>	<b>1,126,182,673.42</b>	<b>1,126,182,673.42</b>	<b>9.7%</b>	<b>10,464,566,326.58</b>
70611	Housing Development	11,590,749,000.00	1,126,182,673.42	1,126,182,673.42	9.7%	10,464,566,326.58
<b>7062</b>	<b>Community Development</b>	<b>17,298,326,982.33</b>	<b>376,493,243.46</b>	<b>376,493,243.46</b>	<b>2.2%</b>	<b>16,921,833,738.87</b>
70621	Community Development	17,298,326,982.33	376,493,243.46	376,493,243.46	2.2%	16,921,833,738.87
<b>7063</b>	<b>Water Supply</b>	<b>3,784,909,090.91</b>	<b>227,823,911.49</b>	<b>227,823,911.49</b>	<b>6.0%</b>	<b>3,557,085,179.42</b>
70631	Water Supply	3,784,909,090.91	227,823,911.49	227,823,911.49	6.0%	3,557,085,179.42
<b>707</b>	<b>Health</b>	<b>12,557,031,105.87</b>	<b>1,182,287,160.17</b>	<b>1,182,287,160.17</b>	<b>9.4%</b>	<b>11,374,743,945.70</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>386,550,000.00</b>	<b>1,444,500.00</b>	<b>1,444,500.00</b>	<b>0.4%</b>	<b>385,105,500.00</b>
70711	Pharmaceutical Products	386,550,000.00	1,444,500.00	1,444,500.00	0.4%	385,105,500.00
<b>7072</b>	<b>Outpatient Services</b>	<b>567,368,645.00</b>	<b>64,868,250.00</b>	<b>64,868,250.00</b>	<b>11.4%</b>	<b>502,500,395.00</b>
70721	General Medical Services	567,368,645.00	64,868,250.00	64,868,250.00	11.4%	502,500,395.00
<b>7073</b>	<b>Hospital Services</b>	<b>5,167,549,998.00</b>	<b>971,920,486.41</b>	<b>971,920,486.41</b>	<b>18.8%</b>	<b>4,195,629,511.59</b>
70731	General Hospital Services	4,583,549,998.00	971,920,486.41	971,920,486.41	21.2%	3,611,629,511.59
70732	Specialized Hospital Services	584,000,000.00	-	-	0.0%	584,000,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>6,435,562,462.87</b>	<b>144,053,923.76</b>	<b>144,053,923.76</b>	<b>2.2%</b>	<b>6,291,508,539.11</b>
70741	Public Health Services	6,435,562,462.87	144,053,923.76	144,053,923.76	2.2%	6,291,508,539.11
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,832,371,317.00</b>	<b>25,444,029.00</b>	<b>25,444,029.00</b>	<b>1.4%</b>	<b>1,806,927,288.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>174,512,823.00</b>	<b>2,016,225.00</b>	<b>2,016,225.00</b>	<b>1.2%</b>	<b>172,496,598.00</b>
70811	Recreational and Sporting Services	174,512,823.00	2,016,225.00	2,016,225.00	1.2%	172,496,598.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,309,358,494.00</b>	<b>21,427,804.00</b>	<b>21,427,804.00</b>	<b>1.6%</b>	<b>1,287,930,690.00</b>
70831	Broadcasting and Publishing Services	1,309,358,494.00	21,427,804.00	21,427,804.00	1.6%	1,287,930,690.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>348,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.6%</b>	<b>346,500,000.00</b>
70841	Religious and Other Community Services	348,500,000.00	2,000,000.00	2,000,000.00	0.6%	346,500,000.00



## Bauchi State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

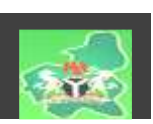
Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>709</b>	<b>Education</b>	<b>16,547,041,169.50</b>	<b>536,719,808.46</b>	<b>536,719,808.46</b>	<b>3.2%</b>	<b>16,010,321,361.04</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>9,867,784,424.50</b>	<b>514,191,252.43</b>	<b>514,191,252.43</b>	<b>5.2%</b>	<b>9,353,593,172.07</b>
70912	Primary Education	9,867,784,424.50	514,191,252.43	514,191,252.43	5.2%	9,353,593,172.07
<b>7092</b>	<b>Secondary Education</b>	<b>199,400,000.00</b>	<b>3,203,124.73</b>	<b>3,203,124.73</b>	<b>1.6%</b>	<b>196,196,875.27</b>
70922	Senior Secondary	199,400,000.00	3,203,124.73	3,203,124.73	1.6%	196,196,875.27
<b>7094</b>	<b>Tertiary Education</b>	<b>3,417,076,745.00</b>	<b>1,133,000.00</b>	<b>1,133,000.00</b>	<b>0.0%</b>	<b>3,415,943,745.00</b>
70941	First Stage of Tertiary Education	1,790,476,745.00	-	-	0.0%	1,790,476,745.00
70942	Second Stage of Tertiary Education	1,626,600,000.00	1,133,000.00	1,133,000.00	0.1%	1,625,467,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>30,000,000.00</b>	<b>860,000.00</b>	<b>860,000.00</b>	<b>2.9%</b>	<b>29,140,000.00</b>
70951	Education Not Definable by Level	30,000,000.00	860,000.00	860,000.00	2.9%	29,140,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>84,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>84,000,000.00</b>
70971	R&D Education	84,000,000.00	-	-	0.0%	84,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>2,948,780,000.00</b>	<b>17,332,431.30</b>	<b>17,332,431.30</b>	<b>0.6%</b>	<b>2,931,447,568.70</b>
70981	Education N. E. C	2,948,780,000.00	17,332,431.30	17,332,431.30	0.6%	2,931,447,568.70
<b>710</b>	<b>Social Protection</b>	<b>2,289,395,857.00</b>	<b>169,734,153.03</b>	<b>169,734,153.03</b>	<b>7.4%</b>	<b>2,119,661,703.97</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>364,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>364,500,000.00</b>
71012	Disability	364,500,000.00	-	-	0.0%	364,500,000.00
<b>7104</b>	<b>Family and Children</b>	<b>582,395,857.00</b>	<b>5,032,500.00</b>	<b>5,032,500.00</b>	<b>0.9%</b>	<b>577,363,357.00</b>
71041	Family and Children	582,395,857.00	5,032,500.00	5,032,500.00	0.9%	577,363,357.00
<b>7105</b>	<b>Unemployment</b>	<b>1,267,500,000.00</b>	<b>164,701,653.03</b>	<b>164,701,653.03</b>	<b>13.0%</b>	<b>1,102,798,346.97</b>
71051	Unemployment	1,267,500,000.00	164,701,653.03	164,701,653.03	13.0%	1,102,798,346.97
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>75,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>75,000,000.00</b>
71091	Social Protection N. E. C	75,000,000.00	-	-	0.0%	75,000,000.00



**Table 14: Other Expenditure by Function**

**Bauchi State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification**

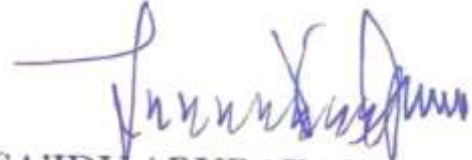
Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>18,398,200,176.40</b>	<b>4,378,053,990.09</b>	<b>4,378,053,990.09</b>	<b>23.8%</b>	<b>14,020,146,186.31</b>
<b>701</b>	<b>General Public Service</b>	<b>17,375,300,176.40</b>	<b>4,082,100,981.54</b>	<b>4,082,100,981.54</b>	<b>23.5%</b>	<b>13,293,199,194.86</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,020,943,000.00</b>	<b>157,157,577.59</b>	<b>157,157,577.59</b>	<b>15.4%</b>	<b>863,785,422.41</b>
70111	Executive Organ and Legislative Organs	1,005,943,000.00	150,464,000.00	150,464,000.00	15.0%	855,479,000.00
70112	Financial and Fiscal Affairs	15,000,000.00	6,693,577.59	6,693,577.59	44.6%	8,306,422.41
<b>7013</b>	<b>General Services</b>	<b>19,000,000.00</b>	-	-	<b>0.0%</b>	<b>19,000,000.00</b>
70131	General Personnel Services	9,000,000.00	-	-	0.0%	9,000,000.00
70132	Overall Planning and Statistical Services	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>16,334,857,176.40</b>	<b>3,924,943,403.95</b>	<b>3,924,943,403.95</b>	<b>24.0%</b>	<b>12,409,913,772.45</b>
70171	Public Debt Transactions	16,334,857,176.40	3,924,943,403.95	3,924,943,403.95	24.0%	12,409,913,772.45
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	500,000.00	-	-	0.0%	500,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>7,000,000.00</b>	-	-	<b>0.0%</b>	<b>7,000,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>7,000,000.00</b>	-	-	<b>0.0%</b>	<b>7,000,000.00</b>
70411	General Economic and Commercial Affairs	7,000,000.00	-	-	0.0%	7,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>4,250,000.00</b>	-	-	<b>0.0%</b>	<b>4,250,000.00</b>
<b>7062</b>	<b>Community Development</b>	<b>4,250,000.00</b>	-	-	<b>0.0%</b>	<b>4,250,000.00</b>
70621	Community Development	4,250,000.00	-	-	0.0%	4,250,000.00
<b>707</b>	<b>Health</b>	<b>68,000,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>3.7%</b>	<b>65,500,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>68,000,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>3.7%</b>	<b>65,500,000.00</b>
70731	General Hospital Services	50,000,000.00	2,500,000.00	2,500,000.00	5.0%	47,500,000.00
70732	Specialized Hospital Services	18,000,000.00	-	-	0.0%	18,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>30,220,000.00</b>	<b>10,720,000.00</b>	<b>10,720,000.00</b>	<b>35.5%</b>	<b>19,500,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>220,000.00</b>	-	-	<b>0.0%</b>	<b>220,000.00</b>
70811	Recreational and Sporting Services	220,000.00	-	-	0.0%	220,000.00



**Bauchi State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>30,000,000.00</b>	<b>10,720,000.00</b>	<b>10,720,000.00</b>	<b>35.7%</b>	<b>19,280,000.00</b>
70841	Religious and Other Community Services	30,000,000.00	10,720,000.00	10,720,000.00	35.7%	19,280,000.00
<b>709</b>	<b>Education</b>	<b>883,430,000.00</b>	<b>256,386,258.55</b>	<b>256,386,258.55</b>	<b>29.0%</b>	<b>627,043,741.45</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
70912	Primary Education	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>250,000,000.00</b>	<b>56,893,302.00</b>	<b>56,893,302.00</b>	<b>22.8%</b>	<b>193,106,698.00</b>
70922	Senior Secondary	250,000,000.00	56,893,302.00	56,893,302.00	22.8%	193,106,698.00
<b>7094</b>	<b>Tertiary Education</b>	<b>23,430,000.00</b>	<b>4,320,000.00</b>	<b>4,320,000.00</b>	<b>18.4%</b>	<b>19,110,000.00</b>
70941	First Stage of Tertiary Education	11,000,000.00	4,320,000.00	4,320,000.00	39.3%	6,680,000.00
70942	Second Stage of Tertiary Education	12,430,000.00	-	-	0.0%	12,430,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>600,000,000.00</b>	<b>195,172,956.55</b>	<b>195,172,956.55</b>	<b>32.5%</b>	<b>404,827,043.45</b>
70981	Education N. E. C	600,000,000.00	195,172,956.55	195,172,956.55	32.5%	404,827,043.45
<b>710</b>	<b>Social Protection</b>	<b>30,000,000.00</b>	<b>26,346,750.00</b>	<b>26,346,750.00</b>	<b>87.8%</b>	<b>3,653,250.00</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>10,000,000.00</b>	<b>101,000.00</b>	<b>101,000.00</b>	<b>1.0%</b>	<b>9,899,000.00</b>
71012	Disability	10,000,000.00	101,000.00	101,000.00	1.0%	9,899,000.00
<b>7104</b>	<b>Family and Children</b>	<b>20,000,000.00</b>	<b>26,245,750.00</b>	<b>26,245,750.00</b>	<b>131.2%</b>	<b>- 6,245,750.00</b>
71041	Family and Children	20,000,000.00	26,245,750.00	26,245,750.00	131.2%	- 6,245,750.00

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

  
**SA'IDU ABUBAKAR** *PhD, FCMA, ACCA, FCA.*  
**ACCOUNTANT GENERAL**  
**BAUCHI STATE**