



Bauchi State Government

**2023 Q1 BUDGET
PERFORMANCE REPORT
(JANUARY – MARCH)**

28TH April, 2023



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1 Summary of Performance

1.A Introduction

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

This report includes the original approved budget for the year 2023 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2023 Original budget.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the Office of the Account General, Ministry of Finance and Ministry of Budget and Economic Planning and published on the Bauchi State website.

1.B Revenue Performance

The 2023 Budget Revenue Components are made up of the following:

- i. Government Share of FAAC (Statutory Revenue) - Out of the sum of N102,897,964,721.42 Approved the sum of N 24,107,976,894.89 representing 23.4% was realised during the period under review. Nigeria's ability to achieve substantial proportion of its allocated crude oil output had resulted in a significant increase in the country's projected oil earnings especially at the beginning of the year as the estimated daily production of 1.88mbpd, was met. The country has been able to reap the benefits of the monthly increase of about 1,800,000 barrels per day in its quota because of an improved policies regarding the country's production capacity. The issues associated with oil theft, oil pipelines vandalism incidents, delay in the full implementation of the PIA, aging infrastructure, and technical issues has been addressed to a certain level. 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 increase production volumes in this first quarter thus resulting in the fairly good performance. Meanwhile, it could be noted that we are reporting below the actual performance because we are not sure of the data since deductions were made at source.
- ii. Independent Revenue - The sum of N20,013,232,548.56 was Approved, out of which N3,516,716,531.89 representing 17.6% was realised during the period under review.



Revenue performance in the first quarter is relatively fair as assessment for taxation are normally undertaken up to the end of the quarters. This situation is expected to improve as payments are made after the assessment. The State is also looking at possibilities in putting machineries in place to ensure the effective implementation of some key revenue reforms.

- iii. Aids and Grants - Under Aids and Grants the sum N5,303,320,405.00 representing 29.6% was realised out of the Approved allocation of N17,911,787,776.99. The ability to meet the prorated projection might have been informed by the SFTAS funds which was released in this first quarter of 2023. There are possibilities that these components will perform even better as the implementation of NGCARES and activities of donor agencies and development partners is increasing with their work plans being rolled out. The conditions for disbursement of World Bank RAAMP project fund have been fulfilled 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 N 51,820,823,842.50 out of which the sum of N9,995,580,000.00 or 19.3% was disbursed 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 N 202,641,558,614.46 out of which N49,632,738,663.21 was realised representing 24.5% 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 Approved Budgeted Recurrent Expenditure stood at N87,933,242,963.50 out of which N42,047,569,858.12 is for Personnel Cost while N45,885,673,105.38 is for Other Recurrent Expenditure (Overhead Cost). Out of the Personnel Cost of N42,047,569,858.12, N10,194,052,606.39 representing 24.2% was spent in the first quarter 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 N12,973,945,233.18 was spent in the first quarter from the Budgeted amount of N45,885,673,105.38 representing 28.3% for other recurrent expenditures.

1.D Capital Expenditure Performance



Capital Expenditure was projected in the sum of N114,708,315,650.97 representing 55.67% of the entire Budget Size. The sum of N 17,432,458,139.63 or 15.2% was spent 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 Recommendations

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

- a. Implementation of Treasury Single Account should be given priority to ensure that Revenue Generating MDAs are remitting all collections into the CRF.
- b. Expansion of Taxpayer Base to capture more taxable individuals and.
- 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 Amendment.

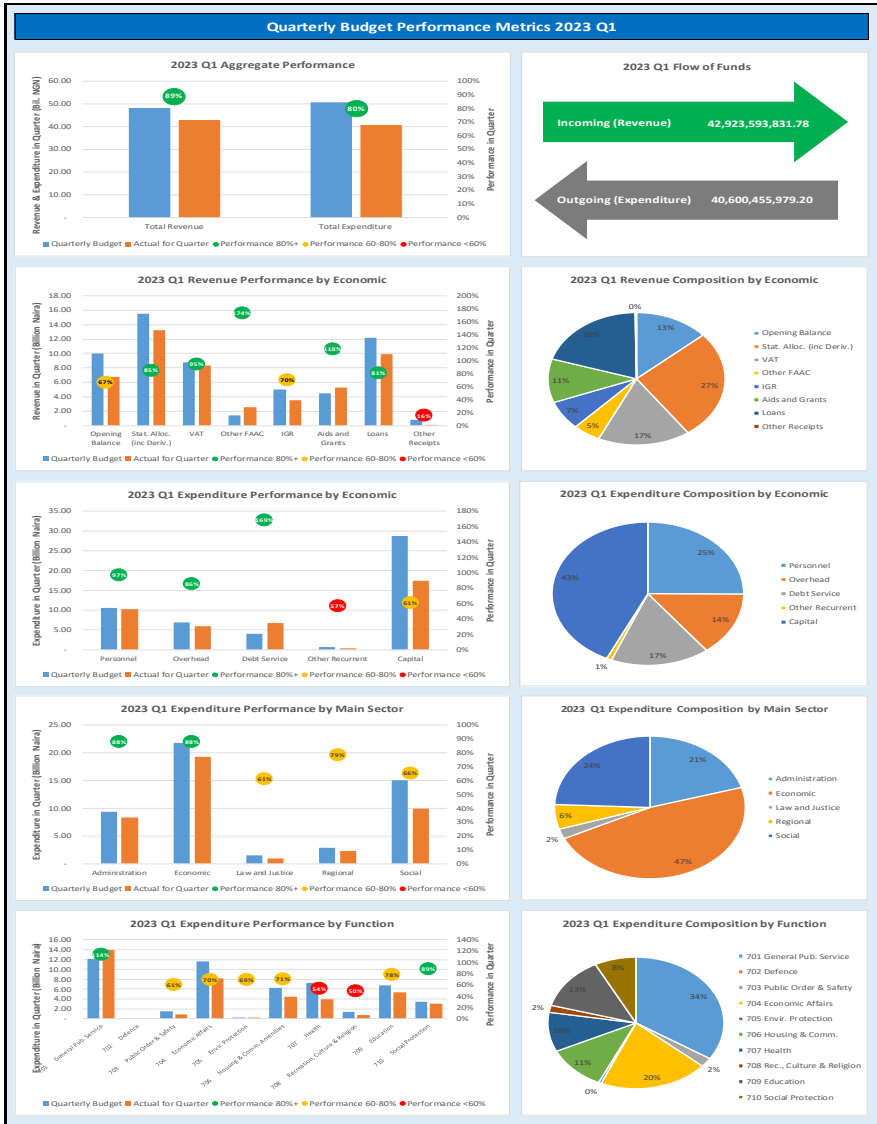
1.F Conclusions

The Performance in terms of Budget Implementation is very encouraging given the current economic realities with an average performance of 21.0% 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 like 22020701 FINANCIAL CONSULTING under Ministry of Finance and Economic Development during the period under review have already been taken care of through proposed 2023 Budget Amendment Bill which, is still receiving attention in the State House of Assembly. This will be reflected in the second quarter Performance Report.



1.G Summary Fiscal Performance Graphs





2 Budget Reports

2.A Summary

Table 1: Budget Summary

Bauchi State Government 2023 Q1 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	9,997,749,725.00	6,709,144,831.43	6,709,144,831.43	67.1%	3,288,604,893.57
Recurrent Revenue	122,911,197,269.97	27,624,693,426.78	27,624,693,426.78	22.5%	95,286,503,843.19
11 - GOVERNMENT SHARE OF FAAC	102,897,964,721.42	24,107,976,894.89	24,107,976,894.89	23.4%	78,789,987,826.53
12 - INDEPENDENT REVENUE	20,013,232,548.56	3,516,716,531.89	3,516,716,531.89	17.6%	16,496,516,016.67
Recurrent Expenditure	87,933,242,963.50	23,167,997,839.57	23,167,997,839.57	26.3%	64,765,245,123.93
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	42,047,569,858.12	10,194,052,606.39	10,194,052,606.39	24.2%	31,853,517,251.73
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	45,885,673,105.38	12,973,945,233.18	12,973,945,233.18	28.3%	32,911,727,872.20
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	27,405,995,208.14	5,861,576,855.38	5,861,576,855.38	21.4%	21,544,418,352.76
<i>OTHER RECURRENT (2203-2209)</i>	18,479,677,897.24	7,112,368,377.80	7,112,368,377.80	38.5%	11,367,309,519.44
Transfer to Capital Account	44,975,704,031.47	11,165,840,418.64	11,165,840,418.64	24.8%	33,809,863,612.83
Other Receipts	69,732,611,619.49	15,298,900,405.00	15,298,900,405.00	21.9%	54,433,711,214.49
13 - AID AND GRANTS	17,911,787,776.99	5,303,320,405.00	5,303,320,405.00	29.6%	12,608,467,371.99
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	51,820,823,842.50	9,995,580,000.00	9,995,580,000.00	19.3%	41,825,243,842.50
Capital Expenditure	114,708,315,650.97	17,432,458,139.63	17,432,458,139.63	15.2%	97,275,857,511.33
23 - CAPITAL EXPENDITURE	114,708,315,650.97	17,432,458,139.63	17,432,458,139.63	15.2%	97,275,857,511.33
Total Revenue (including OB)	202,641,558,614.46	49,632,738,663.21	49,632,738,663.21	24.5%	153,008,819,951.25
Total Expenditure	202,641,558,614.46	40,600,455,979.20	40,600,455,979.20	20.0%	162,041,102,635.26



2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Bauchi State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	192,643,808,889.46	42,923,593,831.78	42,923,593,831.78	22.3%	149,720,215,057.68
010000000000	ADMINISTRATION SECTOR	3,165,500,000.00	110,460,450.00	110,460,450.00	3.5%	3,055,039,550.00
016100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	1,406,000,000.00	93,216,750.00	93,216,750.00	6.6%	1,312,783,250.00
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	112,000,000.00	5,000,750.00	5,000,750.00	4.5%	106,999,250.00
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	400,000,000.00	-	-	0.0%	400,000,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	400,000,000.00	-	-	0.0%	400,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	494,000,000.00	88,216,000.00	88,216,000.00	17.9%	405,784,000.00
011200000000	BAUCHI STATE HOUSE OF ASSEMBLY	4,000,000.00	-	-	0.0%	4,000,000.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	4,000,000.00	-	-	0.0%	4,000,000.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	55,250,000.00	9,750,000.00	9,750,000.00	17.6%	45,500,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	12,100,000.00	-	-	0.0%	12,100,000.00
012300200100	STATE TELEVISION (BATV)	28,650,000.00	7,250,000.00	7,250,000.00	25.3%	21,400,000.00
012300300100	STATE RADIO CORP. (BRC)	14,500,000.00	2,500,000.00	2,500,000.00	17.2%	12,000,000.00
014000000000	OFFICE OF STATE AUDITOR GENERAL	2,200,000.00	-	-	0.0%	2,200,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	200,000.00	-	-	0.0%	200,000.00
014700000000	CIVIL SERVICE COMMISSION	850,000.00	-	-	0.0%	850,000.00
014700100100	CIVIL SERVICE COMMISSION	850,000.00	-	-	0.0%	850,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	75,200,000.00	7,493,700.00	7,493,700.00	10.0%	67,706,300.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	75,200,000.00	7,493,700.00	7,493,700.00	10.0%	67,706,300.00
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION	115,000,000.00	-	-	0.0%	115,000,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	115,000,000.00	-	-	0.0%	115,000,000.00
015400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	7,000,000.00	-	-	0.0%	7,000,000.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	-	-	0.0%	5,000,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
016700000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
020000000000	ECONOMIC SECTOR	169,440,718,852.47	38,709,506,316.78	38,709,506,316.78	22.8%	130,731,212,535.69
021500000000	MINISTRY OF AGRICULTURE	1,332,879,200.00	50,720,400.00	50,720,400.00	3.8%	1,282,158,800.00
021500100100	MINISTRY OF AGRICULTURE	23,000,000.00	269,700.00	269,700.00	1.2%	22,730,300.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
021500400100	GALAMBI RANCHING COMPANY	1,000,000.00	-	-	0.0%	1,000,000.00
021500700100	COLLEGE OF AGRICULTURE	108,879,200.00	50,450,700.00	50,450,700.00	46.3%	58,428,500.00



Bauchi State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02200000000	MINISTRY OF FINANCE-HQTRS	157,639,141,092.47	38,552,061,166.78	38,552,061,166.78	24.5%	119,087,079,925.69
022000100100	MINISTRY OF FINANCE-HQTRS	30,000,000,000.00	8,900,000,000.00	8,900,000,000.00	29.7%	21,100,000,000.00
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	2,000,000.00	-	-	0.0%	2,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	110,939,221,300.42	26,728,741,894.89	26,728,741,894.89	24.1%	84,210,479,405.53
022000800100	BOARD OF INTERNAL REVENUE - STATE	16,697,919,792.06	2,923,319,271.89	2,923,319,271.89	17.5%	13,774,600,520.17
02220000000	MIN OF COMMERCE AND INDUSTRY	1,053,723,560.00	-	-	0.0%	1,053,723,560.00
022200100100	MIN OF COMMERCE AND INDUSTRY	252,723,560.00	-	-	0.0%	252,723,560.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	801,000,000.00	-	-	0.0%	801,000,000.00
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	364,500,000.00	-	-	0.0%	364,500,000.00
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	364,500,000.00	-	-	0.0%	364,500,000.00
02330000000	MINISTRY OF NATURAL RESOURCES	60,000,000.00	-	-	0.0%	60,000,000.00
023300100100	MINISTRY OF NATURAL RESOURCES	60,000,000.00	-	-	0.0%	60,000,000.00
02340000000	MINISTRY OF WORKS AND TRANSPORT	286,150,000.00	4,660,900.00	4,660,900.00	1.6%	281,489,100.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	116,150,000.00	2,110,900.00	2,110,900.00	1.8%	114,039,100.00
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	170,000,000.00	2,550,000.00	2,550,000.00	1.5%	167,450,000.00
02360000000	MINISTRY OF TOURISM AND CULTURE	32,500,000.00	5,470,000.00	5,470,000.00	16.8%	27,030,000.00
023600100100	MINISTRY OF TOURISM AND CULTURE	32,500,000.00	5,470,000.00	5,470,000.00	16.8%	27,030,000.00
02600000000	MINISTRY OF LANDS AND SURVEY	1,184,060,000.00	43,850,700.00	43,850,700.00	3.7%	1,140,209,300.00
026000100100	MINISTRY OF LANDS AND SURVEY	1,184,060,000.00	43,850,700.00	43,850,700.00	3.7%	1,140,209,300.00
02380000000	STATE PLANNING COMMISSION	980,000,000.00	13,500,650.00	13,500,650.00	1.4%	966,499,350.00
023800100100	STATE PLANNING COMMISSION	980,000,000.00	13,500,650.00	13,500,650.00	1.4%	966,499,350.00
02520000000	MINISTRY OF WATER RESOURCES	2,370,000,000.00	37,900,500.00	37,900,500.00	1.6%	2,332,099,500.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	120,000,000.00	37,900,500.00	37,900,500.00	31.6%	82,099,500.00
025200300100	RUWASSA	2,250,000,000.00	-	-	0.0%	2,250,000,000.00
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	4,137,765,000.00	1,342,000.00	1,342,000.00	0.0%	4,136,423,000.00
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,124,215,000.00	-	-	0.0%	4,124,215,000.00
025300200100	BASEPA	13,550,000.00	1,342,000.00	1,342,000.00	9.9%	12,208,000.00
03000000000	LAW AND JUSTICE	310,000,000.00	15,451,610.00	15,451,610.00	5.0%	294,548,390.00
03180000000	JUDICIAL SERVICE COMMISSION	94,000,000.00	1,951,610.00	1,951,610.00	2.1%	92,048,390.00
031801100100	JUDICIAL SERVICE COMMISSION	800,000.00	50,000.00	50,000.00	6.3%	750,000.00
031805100100	THE JUDICIARY	65,200,000.00	1,358,510.00	1,358,510.00	2.1%	63,841,490.00
031805300100	SHARIA COURT OF APPEAL	28,000,000.00	543,100.00	543,100.00	1.9%	27,456,900.00
03260000000	MINISTRY OF JUSTICE	216,000,000.00	13,500,000.00	13,500,000.00	6.3%	202,500,000.00
032600100100	MINISTRY OF JUSTICE	216,000,000.00	13,500,000.00	13,500,000.00	6.3%	202,500,000.00
04000000000	REGIONAL SECTOR	83,000,000.00	7,850,000.00	7,850,000.00	9.5%	75,150,000.00
04580000000	STATE DEVELOPMENT BOARD	83,000,000.00	7,850,000.00	7,850,000.00	9.5%	75,150,000.00
045802100100	STATE DEVELOPMENT BOARD	83,000,000.00	7,850,000.00	7,850,000.00	9.5%	75,150,000.00
05000000000	SOCIAL SECTOR	19,644,590,036.99	4,080,325,455.00	4,080,325,455.00	20.8%	15,564,264,581.99
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	450,000,000.00	-	-	0.0%	450,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	450,000,000.00	-	-	0.0%	450,000,000.00



Bauchi State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05170000000	MINISTRY OF EDUCATION	9,515,792,713.00	2,406,047,500.00	2,406,047,500.00	25.3%	7,109,745,213.00
051700100100	MINISTRY OF EDUCATION	106,500,000.00	17,110,000.00	17,110,000.00	16.1%	89,390,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	5,787,562,713.00	1,858,070,500.00	1,858,070,500.00	32.1%	3,929,492,213.00
051705400100	TEACHERS' SERVICE COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00
051702100100	STATE UNIVERSITY	1,342,000,000.00	272,566,300.00	272,566,300.00	20.3%	1,069,433,700.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	490,220,000.00	63,500,000.00	63,500,000.00	13.0%	426,720,000.00
051706800100	A.D. RUFAI CLIS, MISAU	125,000,000.00	39,450,000.00	39,450,000.00	31.6%	85,550,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	995,510,000.00	66,000,000.00	66,000,000.00	6.6%	929,510,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	55,000,000.00	15,850,000.00	15,850,000.00	28.8%	39,150,000.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	611,000,000.00	73,500,700.00	73,500,700.00	12.0%	537,499,300.00
05210000000	MINISTRY OF HEALTH	6,879,158,573.99	997,597,700.00	997,597,700.00	14.5%	5,881,560,873.99
052100100100	MINISTRY OF HEALTH	50,750,000.00	4,500,000.00	4,500,000.00	8.9%	46,250,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,435,058,965.79	820,818,500.00	820,818,500.00	15.1%	4,614,240,465.79
052110200100	HOSPITALS MANAGEMENT BOARD	50,228,750.00	-	-	0.0%	50,228,750.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	20,028,000.00	4,761,500.00	4,761,500.00	23.8%	15,266,500.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	80,000,000.00	32,517,700.00	32,517,700.00	40.6%	47,482,300.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	33,750,000.00	-	-	0.0%	33,750,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	10,000,000.00	-	-	0.0%	10,000,000.00
052111600100	BACATMA	50,000,000.00	-	-	0.0%	50,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	872,823,531.20	135,000,000.00	135,000,000.00	15.5%	737,823,531.20
052111700100	BAUCHI STATE HEALTH TRUST FUND	276,519,327.00	-	-	0.0%	276,519,327.00
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	757,100,000.00	1,380,000.00	1,380,000.00	0.2%	755,720,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,200,000.00	45,000.00	45,000.00	3.8%	1,155,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	750,000,000.00	-	-	0.0%	750,000,000.00
053900300100	STATE SPORTS COUNCIL	1,900,000.00	1,335,000.00	1,335,000.00	70.3%	565,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	4,000,000.00	-	-	0.0%	4,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	675,300,255.00	675,300,255.00	33.1%	1,367,238,495.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	675,300,255.00	675,300,255.00	33.1%	1,367,238,495.00



2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Bauchi State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	192,643,808,889.46	42,923,593,831.78	42,923,593,831.78	22.3%	149,720,215,057.68
11	GOVERNMENT SHARE OF FAAC	102,897,964,721.42	24,107,976,894.89	24,107,976,894.89	23.4%	78,789,987,826.53
1101	GOVERNMENT SHARE OF FAAC	102,897,964,721.42	24,107,976,894.89	24,107,976,894.89	23.4%	78,789,987,826.53
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	61,909,072,252.02	13,226,849,248.22	13,226,849,248.22	21.4%	48,682,223,003.80
11010101	STATUTORY ALLOCATION	61,909,072,252.02	13,226,849,248.22	13,226,849,248.22	21.4%	48,682,223,003.80
110102	STATE GOVERNMENT SHARE OF VAT	35,218,892,469.40	8,370,319,125.32	8,370,319,125.32	23.8%	26,848,573,344.08
11010201	SHARE OF VAT	35,218,892,469.40	8,370,319,125.32	8,370,319,125.32	23.8%	26,848,573,344.08
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	5,770,000,000.00	2,510,808,521.35	2,510,808,521.35	43.5%	3,259,191,478.65
11010301	EXCESS CRUDE	770,000,000.00	-	-	0.0%	770,000,000.00
11010302	OTHER FAAC REVENUE	5,000,000,000.00	2,510,808,521.35	2,510,808,521.35	50.2%	2,489,191,478.65
12	INDEPENDENT REVENUE	20,013,232,548.56	3,516,716,531.89	3,516,716,531.89	17.6%	16,496,516,016.67
1201	TAX REVENUE	15,934,119,792.06	2,779,688,403.21	2,779,688,403.21	17.4%	13,154,431,388.85
120101	PERSONAL TAXES	14,594,919,792.06	2,686,313,575.02	2,686,313,575.02	18.4%	11,908,606,217.04
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,923,600,000.00	513,893,952.39	513,893,952.39	26.7%	1,409,706,047.61
12010105	PAY AS YOU EARN (CURRENT)	12,671,319,792.06	2,172,419,622.63	2,172,419,622.63	17.1%	10,498,900,169.43
120103	OTHER TAXES	1,339,200,000.00	93,374,828.19	93,374,828.19	7.0%	1,245,825,171.81
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	648,700,000.00	1,065,000.00	1,065,000.00	0.2%	647,635,000.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	32,500,000.00	-	-	0.0%	32,500,000.00
12010305	10% WITHHOLDING TAX ON BANK INTEREST	75,000,000.00	-	-	0.0%	75,000,000.00
12010306	10% WITHHOLDING TAX ON RENTS	150,000,000.00	91,734,828.19	91,734,828.19	61.2%	58,265,171.81
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/EQUIPMENT	3,000,000.00	-	-	0.0%	3,000,000.00
12010309	STAMP DUTY TAX	375,000,000.00	-	-	0.0%	375,000,000.00
12010310	ACHABA/COMMERCIAL VEHICLE TAX	50,000,000.00	-	-	0.0%	50,000,000.00
12010316	ENVIRONMENTAL LEVY	5,000,000.00	575,000.00	575,000.00	11.5%	4,425,000.00
1202	NON-TAX REVENUE	4,079,112,756.50	737,028,128.68	737,028,128.68	18.1%	3,342,084,627.82
120201	LICENCES - GENERAL	229,850,000.00	24,235,868.68	24,235,868.68	10.5%	205,614,131.32
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	1,000,000.00	-	-	0.0%	1,000,000.00
12020113	BRICKMAKING, ETC LICENCE	100,000.00	-	-	0.0%	100,000.00
12020119	FISHING PERMITS	15,400,000.00	13,510,868.68	13,510,868.68	87.7%	1,889,131.32
12020122	PRODUCE BUYING LICENCES	1,100,000.00	30,000.00	30,000.00	2.7%	1,070,000.00
12020126	TRACTOR HIRING SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
12020130	CINEMATOGRAPH LICENCES	2,000,000.00	-	-	0.0%	2,000,000.00
12020132	MOTOR VEHICLE LICENCES	120,000,000.00	-	-	0.0%	120,000,000.00



Bauchi State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020133	DRIVERS' LICENCES	37,500,000.00	-	-	0.0%	37,500,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,200,000.00	-	-	0.0%	2,200,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	-	-	0.0%	1,550,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	1,000,000.00	-	-	0.0%	1,000,000.00
12020144	ROAD WORTHINESS	45,000,000.00	10,695,000.00	10,695,000.00	23.8%	34,305,000.00
120204	FEES - GENERAL	2,814,302,200.00	565,238,560.00	565,238,560.00	20.1%	2,249,063,640.00
12020401	COURT FEES	85,100,000.00	4,099,610.00	4,099,610.00	4.8%	81,000,390.00
12020412	RESEARCH TESTING FEES	3,500,000.00	-	-	0.0%	3,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	228,000,000.00	18,500,750.00	18,500,750.00	8.1%	209,499,250.00
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	-	-	0.0%	100,000.00
12020427	TENDER FEES	7,000,000.00	-	-	0.0%	7,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020437	DEEDS REGISTRATION FEES	25,500,000.00	3,000,700.00	3,000,700.00	11.8%	22,499,300.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,060,000.00	50,000.00	50,000.00	0.3%	15,010,000.00
12020439	AGENCY FEES	40,000,000.00	-	-	0.0%	40,000,000.00
12020442	ASSOCIATION FEES	1,200,000.00	45,000.00	45,000.00	3.8%	1,155,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,700,000.00	239,700.00	239,700.00	5.1%	4,460,300.00
12020447	LAND USE FEES	500,000,000.00	25,850,000.00	25,850,000.00	5.2%	474,150,000.00
12020448	DEVELOPMENT FEES ON CONTRACTS	600,000,000.00	120,000,000.00	120,000,000.00	20.0%	480,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	6,200,000.00	-	-	0.0%	6,200,000.00
12020450	INSPECTION FEES	68,200,000.00	4,327,500.00	4,327,500.00	6.3%	63,872,500.00
12020451	TIMBER & FOREST FEES	60,000,000.00	-	-	0.0%	60,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	600,810,200.00	235,744,600.00	235,744,600.00	39.2%	365,065,600.00
12020453	APPLICATIONS FEES	56,730,000.00	2,620,000.00	2,620,000.00	4.6%	54,110,000.00
12020454	PARKING FEES	75,000,000.00	-	-	0.0%	75,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	25,340,000.00	5,000,000.00	5,000,000.00	19.7%	20,340,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	311,020,000.00	145,760,700.00	145,760,700.00	46.9%	165,259,300.00
12020457	AFFILIATION CHARGES	3,450,000.00	-	-	0.0%	3,450,000.00
12020459	RIGHT OF OCCUPANCY FEES	8,000,000.00	-	-	0.0%	8,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	4,000,000.00	-	-	0.0%	4,000,000.00
12020483	AIRPORT LANDING FEES	75,000,000.00	-	-	0.0%	75,000,000.00
12020490	ALLOCATION FEES	9,392,000.00	-	-	0.0%	9,392,000.00
120205	FINES - GENERAL	80,600,000.00	809,000.00	809,000.00	1.0%	79,791,000.00
12020501	FINES/PENALTIES	80,600,000.00	809,000.00	809,000.00	1.0%	79,791,000.00
120206	SALES - GENERAL	317,545,996.50	12,664,200.00	12,664,200.00	4.0%	304,881,796.50
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	8,645,996.50	-	-	0.0%	8,645,996.50
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	24,850,000.00	12,664,200.00	12,664,200.00	51.0%	12,185,800.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	150,000.00	-	-	0.0%	150,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	8,400,000.00	-	-	0.0%	8,400,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	250,000,000.00	-	-	0.0%	250,000,000.00
12020616	SALES OF FORMS	19,000,000.00	-	-	0.0%	19,000,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	6,500,000.00	-	-	0.0%	6,500,000.00
120207	EARNINGS - GENERAL	490,083,560.00	118,030,500.00	118,030,500.00	24.1%	372,053,060.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	25,510,000.00	6,500,000.00	6,500,000.00	25.5%	19,010,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	500,000.00	-	-	0.0%	500,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,000,000.00	-	-	0.0%	2,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	63,400,000.00	8,085,000.00	8,085,000.00	12.8%	55,315,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000.00	-	-	0.0%	100,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,000,000.00	5,470,000.00	5,470,000.00	27.4%	14,530,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	378,573,560.00	97,975,500.00	97,975,500.00	25.9%	280,598,060.00



Bauchi State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	12,431,000.00	1,050,000.00	1,050,000.00	8.4%	11,381,000.00
12020801	RENT ON GOVT. QUARTERS	10,931,000.00	-	-	0.0%	10,931,000.00
12020803	RENT ON GOVT BUILDINGS	1,500,000.00	1,050,000.00	1,050,000.00	70.0%	450,000.00
120209	RENT ON LAND & OTHERS - GENERAL	111,000,000.00	15,000,000.00	15,000,000.00	13.5%	96,000,000.00
12020901	RENT ON GOVT. LAND	101,000,000.00	15,000,000.00	15,000,000.00	14.9%	86,000,000.00
12020905	LEASE RENTAL	9,000,000.00	-	-	0.0%	9,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	-	-	0.0%	1,000,000.00
120211	INVESTMENT INCOME	2,300,000.00	-	-	0.0%	2,300,000.00
12021102	DIVIDEND RECEIVED	300,000.00	-	-	0.0%	300,000.00
12021103	OTHER INVESTMENT INCOME	2,000,000.00	-	-	0.0%	2,000,000.00
120212	INTEREST EARNED	20,000,000.00	-	-	0.0%	20,000,000.00
12021210	BANK INTEREST	20,000,000.00	-	-	0.0%	20,000,000.00
120213	RE-IMBURSEMENT GENERAL	1,000,000.00	-	-	0.0%	1,000,000.00
12021302	AUDIT FEES	1,000,000.00	-	-	0.0%	1,000,000.00
13	AID AND GRANTS	17,911,787,776.99	5,303,320,405.00	5,303,320,405.00	29.6%	12,608,467,371.99
1301	AID	1,552,346,098.46	70,501,150.00	70,501,150.00	4.5%	1,481,844,948.46
130101	DOMESTIC AID	948,511,172.00	-	-	0.0%	948,511,172.00
13010101	CURRENT DOMESTIC AID	948,511,172.00	-	-	0.0%	948,511,172.00
130102	FOREIGN AID	603,834,926.46	70,501,150.00	70,501,150.00	11.7%	533,333,776.46
13010201	CURRENT FOREIGN AID	603,834,926.46	70,501,150.00	70,501,150.00	11.7%	533,333,776.46
1302	GRANTS	16,359,441,678.53	5,232,819,255.00	5,232,819,255.00	32.0%	11,126,622,423.53
130201	DOMESTIC GRANTS	11,671,820,937.20	4,854,581,255.00	4,854,581,255.00	41.6%	6,817,239,682.20
13020101	CURRENT GRANTS FROM FGN	3,644,450,501.00	1,405,500,000.00	1,405,500,000.00	38.6%	2,238,950,501.00
13020102	CAPITAL GRANTS FROM FGN	4,110,000,000.00	2,500,765,000.00	2,500,765,000.00	60.8%	1,609,235,000.00
13020103	CURRENT GRANTS FROM LGAS	861,945,686.20	27,800,000.00	27,800,000.00	3.2%	834,145,686.20
13020104	CAPITAL GRANTS FROM LGAS	2,572,538,750.00	832,300,255.00	832,300,255.00	32.4%	1,740,238,495.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	414,000,000.00	88,216,000.00	88,216,000.00	21.3%	325,784,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	68,886,000.00	-	-	0.0%	68,886,000.00
130202	FOREIGN GRANTS	4,687,620,741.33	378,238,000.00	378,238,000.00	8.1%	4,309,382,741.33
13020201	CURRENT FOREIGN GRANTS	4,687,620,741.33	378,238,000.00	378,238,000.00	8.1%	4,309,382,741.33
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	51,820,823,842.50	9,995,580,000.00	9,995,580,000.00	19.3%	41,825,243,842.50
1402	OTHER CAPITAL RECEIPTS	2,254,879,582.50	-	-	0.0%	2,254,879,582.50
140201	OTHER CAPITAL RECEIPTS	2,254,879,582.50	-	-	0.0%	2,254,879,582.50
14020103	REFUNDS FROM FEDERAL GOVT.	2,254,879,582.50	-	-	0.0%	2,254,879,582.50



Bauchi State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1403	LOANS/ BORROWINGS RECEIPT	48,765,944,260.00	9,875,580,000.00	9,875,580,000.00	20.3%	38,890,364,260.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	33,050,000,000.00	8,900,000,000.00	8,900,000,000.00	26.9%	24,150,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	23,050,000,000.00	5,400,000,000.00	5,400,000,000.00	23.4%	17,650,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	10,000,000,000.00	3,500,000,000.00	3,500,000,000.00	35.0%	6,500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	15,715,944,260.00	975,580,000.00	975,580,000.00	6.2%	14,740,364,260.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,215,944,260.00	975,580,000.00	975,580,000.00	6.9%	13,240,364,260.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
1408	GAIN ON SWAPPED ASSETS	500,000,000.00	-	-	0.0%	500,000,000.00
140802	GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY	500,000,000.00	-	-	0.0%	500,000,000.00
14080201	GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY	500,000,000.00	-	-	0.0%	500,000,000.00
1410	GAIN ON FOREIGN EXCHANGE	300,000,000.00	120,000,000.00	120,000,000.00	40.0%	180,000,000.00
141001	GAIN ON FOREIGN EXCHANGE	300,000,000.00	120,000,000.00	120,000,000.00	40.0%	180,000,000.00
14100101	GAIN ON FOREIGN EXCHANGE	300,000,000.00	120,000,000.00	120,000,000.00	40.0%	180,000,000.00



2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	202,641,558,614.46	40,600,455,979.20	40,600,455,979.20	20.0%	162,041,102,635.26
01000000000	ADMINISTRATION SECTOR	37,625,134,133.70	8,314,478,440.62	8,314,478,440.62	22.1%	29,310,655,693.08
01110000000	GOVERNMENT HOUSE	2,991,200,209.12	569,534,384.26	569,534,384.26	19.0%	2,421,665,824.86
011100100100	GOVERNMENT HOUSE	1,981,238,099.88	397,180,741.90	397,180,741.90	20.0%	1,584,057,357.98
011100100200	DEPUTY GOVERNOR'S OFFICE	285,489,228.00	70,085,392.36	70,085,392.36	24.5%	215,403,835.64
011100300100	STATE BOUNDARY COMMISSION	98,713,379.44	7,868,000.00	7,868,000.00	8.0%	90,845,379.44
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	194,302,701.80	17,050,000.00	17,050,000.00	8.8%	177,252,701.80
011110500100	OFFICE OF THE CHIEF OF STAFF	431,456,800.00	77,350,250.00	77,350,250.00	17.9%	354,106,550.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	10,216,657,545.96	3,047,959,600.04	3,047,959,600.04	29.8%	7,168,697,945.92
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	7,405,925,661.76	2,871,839,328.26	2,871,839,328.26	38.8%	4,534,086,333.50
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	722,402,078.60	39,644,346.02	39,644,346.02	5.5%	682,757,732.58
016100400100	SUSTAINABLE DEVELOPMENT GOALS	68,975,680.00	5,615,250.00	5,615,250.00	8.1%	63,360,430.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	559,380,000.00	9,400,000.00	9,400,000.00	1.7%	549,980,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	780,870,246.92	72,151,185.00	72,151,185.00	9.2%	708,719,061.92
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	66,880,000.00	-	-	0.0%	66,880,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	612,223,878.68	49,309,490.76	49,309,490.76	8.1%	562,914,387.92
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	4,407,259,832.25	776,692,823.67	776,692,823.67	17.6%	3,630,567,008.58
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	4,147,942,913.00	773,527,823.67	773,527,823.67	18.6%	3,374,415,089.33
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	259,316,919.25	3,165,000.00	3,165,000.00	1.2%	256,151,919.25
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,720,877,952.43	220,999,276.22	220,999,276.22	12.8%	1,499,878,676.21
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,110,456,931.77	145,445,180.18	145,445,180.18	13.1%	965,011,751.59
012300200100	STATE TELEVISION (BATV)	149,988,366.00	23,230,556.51	23,230,556.51	15.5%	126,757,809.49
012300300100	STATE RADIO CORP. (BRC)	196,647,321.62	30,692,320.24	30,692,320.24	15.6%	165,955,001.38
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	263,785,333.04	21,631,219.29	21,631,219.29	8.2%	242,154,113.75
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	13,333,058,043.67	3,311,354,402.21	3,311,354,402.21	24.8%	10,021,703,641.46
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	4,808,471,393.93	580,194,298.28	580,194,298.28	12.1%	4,228,277,095.65
012500200100	BAUCHI STATE PENSION BOARD	8,524,586,649.74	2,731,160,103.93	2,731,160,103.93	32.0%	5,793,426,545.81
01400000000	OFFICE OF STATE AUDITOR GENERAL	758,076,749.29	99,338,163.05	99,338,163.05	13.1%	658,738,586.24
014000100100	OFFICE OF STATE AUDITOR GENERAL	460,698,612.76	64,503,572.20	64,503,572.20	14.0%	396,195,040.56
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	212,001,704.56	34,834,590.85	34,834,590.85	16.4%	177,167,113.71
014000300100	AUDIT SERVICE COMMISSION	85,376,431.97	-	-	0.0%	85,376,431.97
01470000000	CIVIL SERVICE COMMISSION	98,171,417.92	12,034,523.44	12,034,523.44	12.3%	86,136,894.48
014700100100	CIVIL SERVICE COMMISSION	98,171,417.92	12,034,523.44	12,034,523.44	12.3%	86,136,894.48
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	218,395,341.00	23,704,001.52	23,704,001.52	10.9%	194,691,339.48
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	198,617,453.00	22,001,111.31	22,001,111.31	11.1%	176,616,341.69
014900300100	LOCAL GOVERNMENT PENSION BOARD	19,777,888.00	1,702,890.21	1,702,890.21	8.6%	18,074,997.79
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	165,866,209.14	8,440,768.79	8,440,768.79	5.1%	157,425,440.35
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	165,866,209.14	8,440,768.79	8,440,768.79	5.1%	157,425,440.35
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,508,818,120.63	241,704,997.42	241,704,997.42	16.0%	1,267,113,123.21
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,020,289,608.56	162,458,711.12	162,458,711.12	15.9%	857,830,897.44
015400200100	BAUCHI STATE SHARIAH COMMISSION	294,056,878.00	69,422,627.86	69,422,627.86	23.6%	224,634,250.14
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	95,136,095.03	4,614,292.39	4,614,292.39	4.9%	90,521,802.64
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	99,335,539.04	5,209,366.05	5,209,366.05	5.2%	94,126,172.99



Bauchi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	2,206,752,712.30	2,715,500.00	2,715,500.00	0.1%	2,204,037,212.30
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,206,752,712.30	2,715,500.00	2,715,500.00	0.1%	2,204,037,212.30
02000000000	ECONOMIC SECTOR	87,204,868,995.57	19,214,948,795.12	19,214,948,795.12	22.0%	67,989,920,200.45
02150000000	MINISTRY OF AGRICULTURE	5,135,580,782.17	508,345,202.47	508,345,202.47	9.9%	4,627,235,579.70
021500100100	MINISTRY OF AGRICULTURE	2,160,102,742.62	271,148,062.91	271,148,062.91	12.6%	1,888,954,679.71
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,631,620,019.00	98,942,579.45	98,942,579.45	6.1%	1,532,677,439.55
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	633,124,823.62	8,808,172.86	8,808,172.86	1.4%	624,316,650.76
021500400100	GALAMBI RANCHING COMPANY	98,450,728.96	11,547,666.51	11,547,666.51	11.7%	86,903,062.45
021500700100	COLLEGE OF AGRICULTURE	612,282,467.97	117,898,720.74	117,898,720.74	19.3%	494,383,747.23
02200000000	MINISTRY OF FINANCE-HQTRS	22,925,166,023.89	8,380,671,903.26	8,380,671,903.26	36.6%	14,544,494,120.63
022000100100	MINISTRY OF FINANCE-HQTRS	19,608,174,706.38	7,951,517,473.88	7,951,517,473.88	40.6%	11,656,657,232.50
022000200100	DEBT MANAGEMENT OFFICE	66,451,165.69	13,543,887.81	13,543,887.81	20.4%	52,907,277.88
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	179,370,000.00	-	-	0.0%	179,370,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,762,589,684.54	254,977,996.91	254,977,996.91	14.5%	1,507,611,687.63
022000800100	BOARD OF INTERNAL REVENUE - STATE	1,308,580,467.28	160,632,544.66	160,632,544.66	12.3%	1,147,947,922.62
02220000000	MIN OF COMMERCE AND INDUSTRY	2,001,211,751.92	182,435,872.73	182,435,872.73	9.1%	1,818,775,879.19
022200100100	MIN OF COMMERCE AND INDUSTRY	744,382,985.92	86,827,114.39	86,827,114.39	11.7%	657,555,871.53
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,256,828,766.00	95,608,758.34	95,608,758.34	7.6%	1,161,220,007.66
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	2,046,810,014.28	187,365,775.21	187,365,775.21	9.2%	1,859,444,239.07
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,326,097,477.00	187,365,775.21	187,365,775.21	14.1%	1,138,731,701.79
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	720,712,537.28	-	-	0.0%	720,712,537.28
02330000000	MINISTRY OF NATURAL RESOURCES	460,594,790.72	23,122,664.06	23,122,664.06	5.0%	437,472,126.66
023300100100	MINISTRY OF NATURAL RESOURCES	460,594,790.72	23,122,664.06	23,122,664.06	5.0%	437,472,126.66
02340000000	MINISTRY OF WORKS AND TRANSPORT	35,063,178,655.24	7,333,919,891.56	7,333,919,891.56	20.9%	27,729,258,763.68
023400100100	MINISTRY OF WORKS AND TRANSPORT	33,891,378,655.24	7,292,553,572.56	7,292,553,572.56	21.5%	26,598,825,082.68
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	1,171,800,000.00	41,366,319.00	41,366,319.00	3.5%	1,130,433,681.00
02360000000	MINISTRY OF TOURISM AND CULTURE	1,181,060,104.71	174,642,107.60	174,642,107.60	14.8%	1,006,417,997.11
023600100100	MINISTRY OF TOURISM AND CULTURE	1,081,201,277.45	168,718,380.37	168,718,380.37	15.6%	912,482,897.08
023600200100	BAUCHI STATE TOURISM BOARD	99,858,827.26	5,923,727.23	5,923,727.23	5.9%	93,935,100.03
02600000000	MINISTRY OF LANDS AND SURVEY	965,519,834.31	125,411,787.51	125,411,787.51	13.0%	840,108,046.80
026000100100	MINISTRY OF LANDS AND SURVEY	965,519,834.31	125,411,787.51	125,411,787.51	13.0%	840,108,046.80
02380000000	STATE PLANNING COMMISSION	4,408,980,359.10	65,620,435.07	65,620,435.07	1.5%	4,343,359,924.03
023800100100	STATE PLANNING COMMISSION	4,408,980,359.10	65,620,435.07	65,620,435.07	1.5%	4,343,359,924.03
02520000000	MINISTRY OF WATER RESOURCES	6,946,406,810.26	850,055,342.16	850,055,342.16	12.2%	6,096,351,468.10
025200100100	MINISTRY OF WATER RESOURCES	492,406,929.42	68,130,394.14	68,130,394.14	13.8%	424,276,535.28
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	2,368,709,192.56	416,625,392.60	416,625,392.60	17.6%	1,952,083,799.96
025200300100	RUWASSA	4,085,290,688.28	365,299,555.42	365,299,555.42	8.9%	3,719,991,132.86
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	6,070,359,868.98	1,383,357,813.49	1,383,357,813.49	22.8%	4,687,002,055.49
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,882,919,526.98	1,177,490,401.39	1,177,490,401.39	24.1%	3,705,429,125.59
025300200100	BASEPA	1,187,440,342.00	205,867,412.10	205,867,412.10	17.3%	981,572,929.90
03000000000	LAW AND JUSTICE	5,985,541,155.47	915,425,331.00	915,425,331.00	15.3%	5,070,115,824.47
03180000000	JUDICIAL SERVICE COMMISSION	5,369,361,574.20	856,209,503.11	856,209,503.11	15.9%	4,513,152,071.09
031801100100	JUDICIAL SERVICE COMMISSION	539,764,857.13	28,621,726.21	28,621,726.21	5.3%	511,143,130.92
031805100100	THE JUDICIARY	2,711,921,524.07	504,046,702.04	504,046,702.04	18.6%	2,207,874,822.03
031805300100	SHARIA COURT OF APPEAL	2,117,675,193.00	323,541,074.86	323,541,074.86	15.3%	1,794,134,118.14



Bauchi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
032600000000	MINISTRY OF JUSTICE	616,179,581.27	59,215,827.89	59,215,827.89	9.6%	556,963,753.38
032600100100	MINISTRY OF JUSTICE	616,179,581.27	59,215,827.89	59,215,827.89	9.6%	556,963,753.38
040000000000	REGIONAL SECTOR	11,561,845,282.97	2,279,964,650.14	2,279,964,650.14	19.7%	9,281,880,632.83
045800000000	STATE DEVELOPMENT BOARD	11,561,845,282.97	2,279,964,650.14	2,279,964,650.14	19.7%	9,281,880,632.83
045802100100	STATE DEVELOPMENT BOARD	11,561,845,282.97	2,279,964,650.14	2,279,964,650.14	19.7%	9,281,880,632.83
050000000000	SOCIAL SECTOR	60,264,169,046.75	9,875,638,762.32	9,875,638,762.32	16.4%	50,388,530,284.43
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	790,939,588.10	51,020,159.01	51,020,159.01	6.5%	739,919,429.09
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	790,939,588.10	51,020,159.01	51,020,159.01	6.5%	739,919,429.09
051700000000	MINISTRY OF EDUCATION	25,139,341,479.41	5,038,893,349.15	5,038,893,349.15	20.0%	20,100,448,130.26
051700100100	MINISTRY OF EDUCATION	7,556,415,035.70	1,229,733,999.42	1,229,733,999.42	16.3%	6,326,681,036.28
051700300100	STATE UNIVERSAL BASIC EDUCATION	7,242,320,606.88	1,579,867,687.26	1,579,867,687.26	21.8%	5,662,452,919.62
051701100100	AGENCY FOR NOMADIC EDUCATION	402,633,088.58	69,901,433.07	69,901,433.07	17.4%	332,731,655.51
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	852,002,659.00	152,341,596.67	152,341,596.67	17.9%	699,661,062.33
051705400100	TEACHERS' SERVICE COMMISSION	81,256,864.00	7,651,496.72	7,651,496.72	9.4%	73,605,367.28
051705600100	STATE SCHOLARSHIP BOARD	250,313,125.70	8,298,914.88	8,298,914.88	3.3%	242,014,210.82
051702100100	STATE UNIVERSITY	1,866,242,157.00	184,616,254.00	184,616,254.00	9.9%	1,681,625,903.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,173,177,898.00	535,138,107.39	535,138,107.39	24.6%	1,638,039,790.61
051706800100	A.D. RUFAL CLIS, MISAU	649,675,224.59	280,752,708.57	280,752,708.57	43.2%	368,922,516.02
051701800100	A.T.A. POLYTECHNIC, BAUCHI	2,466,792,353.44	561,450,274.44	561,450,274.44	22.8%	1,905,342,079.00
051700800100	STATE LIBRARY BOARD	257,510,119.80	70,627,646.58	70,627,646.58	27.4%	186,882,473.22
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	162,045,615.72	34,417,949.01	34,417,949.01	21.2%	127,627,666.71
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,178,956,731.00	324,095,281.14	324,095,281.14	27.5%	854,861,449.86
052100000000	MINISTRY OF HEALTH	30,415,945,966.20	4,081,115,375.60	4,081,115,375.60	13.4%	26,334,830,590.60
052100100100	MINISTRY OF HEALTH	8,446,529,636.99	682,839,413.91	682,839,413.91	8.1%	7,763,690,223.08
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	8,601,848,413.92	1,331,811,655.46	1,331,811,655.46	15.5%	7,270,036,758.46
052110200100	HOSPITALS MANAGEMENT BOARD	7,907,291,497.22	1,460,569,550.18	1,460,569,550.18	18.5%	6,446,721,947.04
052110400100	COLLEGE OF NURSING AND MIDWIFERY	393,303,851.84	57,895,948.96	57,895,948.96	14.7%	335,407,902.88
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	909,587,447.68	93,208,915.02	93,208,915.02	10.2%	816,378,532.66
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	524,537,684.24	25,698,040.09	25,698,040.09	4.9%	498,839,644.15
052111500100	SPECIALIST HOSPITAL BAUCHI	1,266,003,252.44	211,803,835.15	211,803,835.15	16.7%	1,054,199,417.29
052111600100	BACATMA	390,898,829.08	50,648,243.24	50,648,243.24	13.0%	340,250,585.84
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,542,356,707.79	88,069,423.59	88,069,423.59	5.7%	1,454,287,284.20
052111700100	BAUCHI STATE HEALTH TRUST FUND	433,588,645.00	78,570,350.00	78,570,350.00	18.1%	355,018,295.00
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	3,004,786,386.16	223,077,963.65	223,077,963.65	7.4%	2,781,708,422.51
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,008,194,748.20	93,069,264.68	93,069,264.68	9.2%	915,125,483.52
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,191,817,277.96	61,955,517.35	61,955,517.35	5.2%	1,129,861,760.61
053900300100	STATE SPORTS COUNCIL	289,354,360.00	1,396,349.34	1,396,349.34	0.5%	287,958,010.66
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	515,420,000.00	66,656,832.28	66,656,832.28	12.9%	448,763,167.72
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	913,155,626.88	481,531,914.91	481,531,914.91	52.7%	431,623,711.97
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	913,155,626.88	481,531,914.91	481,531,914.91	52.7%	431,623,711.97



Table 5: Personnel Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	42,047,569,858.12	10,194,052,606.39	10,194,052,606.39	24.2%	31,853,517,251.73
010000000000	ADMINISTRATION SECTOR	14,334,831,437.14	3,594,574,064.27	3,594,574,064.27	25.1%	10,740,257,372.87
011100000000	GOVERNMENT HOUSE	118,742,159.12	20,083,582.26	20,083,582.26	16.9%	98,658,576.86
011100100100	GOVERNMENT HOUSE	75,636,849.88	16,998,189.90	16,998,189.90	22.5%	58,638,659.98
011100100200	DEPUTY GOVERNOR'S OFFICE	12,489,228.00	3,085,392.36	3,085,392.36	24.7%	9,403,835.64
011100300100	STATE BOUNDARY COMMISSION	6,163,379.44	-	-	0.0%	6,163,379.44
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	24,452,701.80	-	-	0.0%	24,452,701.80
016100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	774,253,082.90	213,922,829.69	213,922,829.69	27.6%	560,330,253.21
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	634,370,199.04	190,250,013.26	190,250,013.26	30.0%	444,120,185.78
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	6,757,078.60	594,346.02	594,346.02	8.8%	6,162,732.58
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	41,136,086.92	-	-	0.0%	41,136,086.92
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	91,989,718.34	23,078,470.41	23,078,470.41	25.1%	68,911,247.93
011200000000	BAUCHI STATE HOUSE OF ASSEMBLY	726,190,136.25	91,701,908.67	91,701,908.67	12.6%	634,488,227.58
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	533,241,217.00	91,701,908.67	91,701,908.67	17.2%	441,539,308.33
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	192,948,919.25	-	-	0.0%	192,948,919.25
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	326,148,192.43	74,238,776.22	74,238,776.22	22.8%	251,909,416.21
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	94,650,381.77	22,125,180.18	22,125,180.18	23.4%	72,525,201.59
012300200100	STATE TELEVISION (BATV)	72,099,216.00	17,560,056.51	17,560,056.51	24.4%	54,539,159.49
012300300100	STATE RADIO CORP. (BRC)	117,847,321.62	25,492,320.24	25,492,320.24	21.6%	92,355,001.38
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	41,551,273.04	9,061,219.29	9,061,219.29	21.8%	32,490,053.75
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	11,438,737,968.17	2,982,507,825.21	2,982,507,825.21	26.1%	8,456,230,142.96
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,921,859,609.13	251,953,421.28	251,953,421.28	8.6%	2,669,906,187.85
012500200100	BAUCHI STATE PENSION BOARD	8,516,878,359.04	2,730,554,403.93	2,730,554,403.93	32.1%	5,786,323,955.11
014000000000	OFFICE OF STATE AUDITOR GENERAL	396,876,749.29	92,295,037.05	92,295,037.05	23.3%	304,581,712.24
014000100100	OFFICE OF STATE AUDITOR GENERAL	237,598,612.76	58,311,646.20	58,311,646.20	24.5%	179,286,966.56
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,101,704.56	33,983,390.85	33,983,390.85	22.6%	116,118,313.71
014000300100	AUDIT SERVICE COMMISSION	9,176,431.97	-	-	0.0%	9,176,431.97
014700000000	CIVIL SERVICE COMMISSION	16,548,445.92	3,923,173.44	3,923,173.44	23.7%	12,625,272.48
014700100100	CIVIL SERVICE COMMISSION	16,548,445.92	3,923,173.44	3,923,173.44	23.7%	12,625,272.48
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	24,256,821.00	5,313,425.52	5,313,425.52	21.9%	18,943,395.48
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	17,640,933.00	3,610,535.31	3,610,535.31	20.5%	14,030,397.69
014900300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	1,702,890.21	1,702,890.21	25.7%	4,912,997.79
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION	23,866,209.14	5,469,518.79	5,469,518.79	22.9%	18,396,690.35
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	23,866,209.14	5,469,518.79	5,469,518.79	22.9%	18,396,690.35
015400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	432,158,960.63	105,117,987.42	105,117,987.42	24.3%	327,040,973.21
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	322,789,608.56	75,911,361.12	75,911,361.12	23.5%	246,878,247.44
015400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	25,747,627.86	25,747,627.86	26.5%	71,415,090.14
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	6,136,095.03	1,738,632.39	1,738,632.39	28.3%	4,397,462.64
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	6,070,539.04	1,720,366.05	1,720,366.05	28.3%	4,350,172.99
016700000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	57,052,712.30	-	-	0.0%	57,052,712.30
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	-	-	0.0%	57,052,712.30



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Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	5,482,737,322.48	1,250,500,370.02	1,250,500,370.02	22.8%	4,232,236,952.46
02150000000	MINISTRY OF AGRICULTURE	1,858,956,826.17	446,136,034.47	446,136,034.47	24.0%	1,412,820,791.70
021500100100	MINISTRY OF AGRICULTURE	961,102,742.62	234,431,759.91	234,431,759.91	24.4%	726,670,982.71
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	329,679,391.00	86,741,979.45	86,741,979.45	26.3%	242,937,411.55
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	35,404,823.62	8,508,172.86	8,508,172.86	24.0%	26,896,650.76
021500400100	GALAMBI RANCHING COMPANY	64,187,400.96	11,178,606.51	11,178,606.51	17.4%	53,008,794.45
021500700100	COLLEGE OF AGRICULTURE	468,582,467.97	105,275,515.74	105,275,515.74	22.5%	363,306,952.23
02200000000	MINISTRY OF FINANCE-HQTRS	1,253,438,673.46	305,995,488.30	305,995,488.30	24.4%	947,443,185.16
022000100100	MINISTRY OF FINANCE-HQTRS	154,212,948.00	36,273,801.57	36,273,801.57	23.5%	117,939,146.43
022000200100	DEBT MANAGEMENT OFFICE	39,216,595.20	10,148,007.81	10,148,007.81	25.9%	29,068,587.39
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	629,189,684.54	162,599,846.91	162,599,846.91	25.8%	466,589,837.63
022000800100	BOARD OF INTERNAL REVENUE - STATE	430,819,445.72	96,973,832.01	96,973,832.01	22.5%	333,845,613.71
02220000000	MIN OF COMMERCE AND INDUSTRY	128,379,409.92	45,698,822.73	45,698,822.73	35.6%	82,680,587.19
022200100100	MIN OF COMMERCE AND INDUSTRY	58,050,643.92	33,803,064.39	33,803,064.39	58.2%	24,247,579.53
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	11,895,758.34	11,895,758.34	16.9%	58,433,007.66
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	84,410,014.28	10,595,625.21	10,595,625.21	12.6%	73,814,389.07
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	34,247,477.00	10,595,625.21	10,595,625.21	30.9%	23,651,851.79
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	50,162,537.28	-	-	0.0%	50,162,537.28
02330000000	MINISTRY OF NATURAL RESOURCES	17,414,790.72	1,121,664.06	1,121,664.06	6.4%	16,293,126.66
023300100100	MINISTRY OF NATURAL RESOURCES	17,414,790.72	1,121,664.06	1,121,664.06	6.4%	16,293,126.66
02340000000	MINISTRY OF WORKS AND TRANSPORT	400,438,963.03	89,542,499.05	89,542,499.05	22.4%	310,896,463.98
023400100100	MINISTRY OF WORKS AND TRANSPORT	318,438,963.03	89,542,499.05	89,542,499.05	28.1%	228,896,463.98
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	82,000,000.00	-	-	0.0%	82,000,000.00
02360000000	MINISTRY OF TOURISM AND CULTURE	225,895,822.26	61,052,612.10	61,052,612.10	27.0%	164,843,210.16
023600100100	MINISTRY OF TOURISM AND CULTURE	196,936,995.00	55,727,930.37	55,727,930.37	28.3%	141,209,064.63
023600200100	BAUCHI STATE TOURISM BOARD	28,958,827.26	5,324,681.73	5,324,681.73	18.4%	23,634,145.53
02600000000	MINISTRY OF LANDS AND SURVEY	103,819,834.31	32,765,787.51	32,765,787.51	31.6%	71,054,046.80
026000100100	MINISTRY OF LANDS AND SURVEY	103,819,834.31	32,765,787.51	32,765,787.51	31.6%	71,054,046.80
02380000000	STATE PLANNING COMMISSION	605,180,359.10	19,925,855.07	19,925,855.07	3.3%	585,254,504.03
023800100100	STATE PLANNING COMMISSION	605,180,359.10	19,925,855.07	19,925,855.07	3.3%	585,254,504.03
02520000000	MINISTRY OF WATER RESOURCES	297,001,760.26	76,671,770.16	76,671,770.16	25.8%	220,329,990.10
025200100100	MINISTRY OF WATER RESOURCES	35,451,879.42	8,850,394.14	8,850,394.14	25.0%	26,601,485.28
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	176,809,192.56	53,438,481.60	53,438,481.60	30.2%	123,370,710.96
025200300100	RUWASSA	84,740,688.28	14,382,894.42	14,382,894.42	17.0%	70,357,793.86
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	507,800,868.98	160,994,211.36	160,994,211.36	31.7%	346,806,657.62
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	152,610,526.98	38,304,134.01	38,304,134.01	25.1%	114,306,392.97
025300200100	BASEPA	355,190,342.00	122,690,077.35	122,690,077.35	34.5%	232,500,264.65
03000000000	LAW AND JUSTICE	2,805,913,974.91	759,561,538.59	759,561,538.59	27.1%	2,046,352,436.32
03180000000	JUDICIAL SERVICE COMMISSION	2,676,289,393.64	726,690,710.70	726,690,710.70	27.2%	1,949,598,682.94
031801100100	JUDICIAL SERVICE COMMISSION	96,514,857.13	17,117,322.78	17,117,322.78	17.7%	79,397,534.35
031805100100	THE JUDICIARY	1,526,734,343.51	432,273,930.66	432,273,930.66	28.3%	1,094,460,412.85
031805300100	SHARIA COURT OF APPEAL	1,053,040,193.00	277,299,457.26	277,299,457.26	26.3%	775,740,735.74
03260000000	MINISTRY OF JUSTICE	129,624,581.27	32,870,827.89	32,870,827.89	25.4%	96,753,753.38
032600100100	MINISTRY OF JUSTICE	129,624,581.27	32,870,827.89	32,870,827.89	25.4%	96,753,753.38
04000000000	REGIONAL SECTOR	109,660,845.06	23,808,136.29	23,808,136.29	21.7%	85,852,708.77
04580000000	STATE DEVELOPMENT BOARD	109,660,845.06	23,808,136.29	23,808,136.29	21.7%	85,852,708.77
045802100100	STATE DEVELOPMENT BOARD	109,660,845.06	23,808,136.29	23,808,136.29	21.7%	85,852,708.77



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Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05000000000	SOCIAL SECTOR	19,314,426,278.53	4,565,608,497.22	4,565,608,497.22	23.6%	14,748,817,781.31
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23,739,588.10	5,949,509.01	5,949,509.01	25.1%	17,790,079.09
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23,739,588.10	5,949,509.01	5,949,509.01	25.1%	17,790,079.09
05170000000	MINISTRY OF EDUCATION	10,372,866,452.41	2,628,104,187.71	2,628,104,187.71	25.3%	7,744,762,264.70
051700100100	MINISTRY OF EDUCATION	4,023,515,035.70	1,113,434,045.13	1,113,434,045.13	27.7%	2,910,080,990.57
051700300100	STATE UNIVERSAL BASIC EDUCATION	71,125,719.88	17,236,687.26	17,236,687.26	24.2%	53,889,032.62
051701100100	AGENCY FOR NOMADIC EDUCATION	245,279,884.68	58,454,030.07	58,454,030.07	23.8%	186,825,854.61
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	371,402,659.00	92,341,261.92	92,341,261.92	24.9%	279,061,397.08
051705400100	TEACHERS' SERVICE COMMISSION	12,406,864.00	2,903,496.72	2,903,496.72	23.4%	9,503,367.28
051705600100	STATE SCHOLARSHIP BOARD	11,263,085.70	2,778,568.38	2,778,568.38	24.7%	8,484,517.32
051702100100	STATE UNIVERSITY	1,055,968,975.00	-	-	0.0%	1,055,968,975.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,883,963,102.00	491,499,492.39	491,499,492.39	26.1%	1,392,463,609.61
051706800100	A.D. RUFAI CLIS, MISAU	435,572,207.59	264,112,208.57	264,112,208.57	60.6%	171,459,999.02
051701800100	A.T.A. POLYTECHNIC, BAUCHI	1,467,656,452.34	376,450,648.44	376,450,648.44	25.6%	1,091,205,803.90
051700800100	STATE LIBRARY BOARD	190,460,119.80	49,242,418.68	49,242,418.68	25.9%	141,217,701.12
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	93,595,615.72	26,597,249.01	26,597,249.01	28.4%	66,998,366.71
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	510,656,731.00	133,054,081.14	133,054,081.14	26.1%	377,602,649.86
05210000000	MINISTRY OF HEALTH	8,302,686,974.98	1,819,524,784.34	1,819,524,784.34	21.9%	6,483,162,190.64
052100100100	MINISTRY OF HEALTH	557,897,268.97	236,848,938.81	236,848,938.81	42.5%	321,048,330.16
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	934,707,951.09	210,743,712.72	210,743,712.72	22.5%	723,964,238.37
052110200100	HOSPITALS MANAGEMENT BOARD	5,804,390,684.22	1,204,193,600.18	1,204,193,600.18	20.7%	4,600,197,084.04
052110400100	COLLEGE OF NURSING AND MIDWIFERY	167,328,851.84	24,274,098.96	24,274,098.96	14.5%	143,054,752.88
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	428,337,447.68	41,143,915.02	41,143,915.02	9.6%	387,193,532.66
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	10,387,684.24	4,497,390.09	4,497,390.09	43.3%	5,890,294.15
052111500100	SPECIALIST HOSPITAL BAUCHI	307,803,252.44	68,752,885.32	68,752,885.32	22.3%	239,050,367.12
052111600100	BACATMA	90,964,375.08	29,070,243.24	29,070,243.24	32.0%	61,894,131.84
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	869,459.42	-	-	0.0%	869,459.42
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	553,696,386.16	97,468,601.25	97,468,601.25	17.6%	456,227,784.91
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	147,954,748.20	39,043,264.68	39,043,264.68	26.4%	108,911,483.52
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	25,907,277.96	6,515,017.35	6,515,017.35	25.1%	19,392,260.61
053900300100	STATE SPORTS COUNCIL	129,834,360.00	196,349.34	196,349.34	0.2%	129,638,010.66
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000,000.00	51,713,969.88	51,713,969.88	20.7%	198,286,030.12
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	61,436,876.88	14,561,414.91	14,561,414.91	23.7%	46,875,461.97
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	61,436,876.88	14,561,414.91	14,561,414.91	23.7%	46,875,461.97

**Table 6: Overhead Expenditure by Administrative Classification****Bauchi State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>27,405,995,208.14</i>	<i>5,861,576,855.38</i>	<i>5,861,576,855.38</i>	<i>21.4%</i>	<i>21,544,418,352.76</i>
01000000000	ADMINISTRATION SECTOR	13,382,964,734.76	3,993,324,899.35	3,993,324,899.35	29.8%	9,389,639,835.41
01110000000	GOVERNMENT HOUSE	2,563,008,050.00	539,050,802.00	539,050,802.00	21.0%	2,023,957,248.00
011100100100	GOVERNMENT HOUSE	1,905,601,250.00	380,182,552.00	380,182,552.00	20.0%	1,525,418,698.00
011100100200	DEPUTY GOVERNOR'S OFFICE	256,300,000.00	67,000,000.00	67,000,000.00	26.1%	189,300,000.00
011100300100	STATE BOUNDARY COMMISSION	37,150,000.00	4,368,000.00	4,368,000.00	11.8%	32,782,000.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	67,500,000.00	10,150,000.00	10,150,000.00	15.0%	57,350,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	296,456,800.00	77,350,250.00	77,350,250.00	26.1%	219,106,550.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	7,332,224,463.06	2,787,516,770.35	2,787,516,770.35	38.0%	4,544,707,692.71
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	6,311,555,462.72	2,671,434,315.00	2,671,434,315.00	42.3%	3,640,121,147.72
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	220,645,000.00	39,050,000.00	39,050,000.00	17.7%	181,595,000.00
016100400100	SUSTAINABLE DEVELOPMENT GOALS	61,575,680.00	3,500,250.00	3,500,250.00	5.7%	58,075,430.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	60,100,000.00	4,000,000.00	4,000,000.00	6.7%	56,100,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	393,734,160.00	52,151,185.00	52,151,185.00	13.2%	341,582,975.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	63,880,000.00	-	-	0.0%	63,880,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	220,734,160.34	17,381,020.35	17,381,020.35	7.9%	203,353,139.99
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	1,544,400,696.00	441,189,915.00	441,189,915.00	28.6%	1,103,210,781.00
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,478,032,696.00	438,024,915.00	438,024,915.00	29.6%	1,040,007,781.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	66,368,000.00	3,165,000.00	3,165,000.00	4.8%	63,203,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	376,045,160.00	66,760,500.00	66,760,500.00	17.8%	309,284,660.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	158,020,000.00	50,820,000.00	50,820,000.00	32.2%	107,200,000.00
012300200100	STATE TELEVISION (BATV)	68,401,100.00	5,670,500.00	5,670,500.00	8.3%	62,730,600.00
012300300100	STATE RADIO CORP. (BRC)	78,800,000.00	5,200,000.00	5,200,000.00	6.6%	73,600,000.00
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	70,824,060.00	5,070,000.00	5,070,000.00	7.2%	65,754,060.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	621,145,875.70	45,504,200.00	45,504,200.00	7.3%	575,641,675.70
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	613,437,585.00	44,898,500.00	44,898,500.00	7.3%	568,539,085.00
012500200100	BAUCHI STATE PENSION BOARD	7,708,290.70	605,700.00	605,700.00	7.9%	7,102,590.70
01400000000	OFFICE OF STATE AUDITOR GENERAL	178,200,000.00	7,043,126.00	7,043,126.00	4.0%	171,156,874.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	125,100,000.00	6,191,926.00	6,191,926.00	4.9%	118,908,074.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	27,900,000.00	851,200.00	851,200.00	3.1%	27,048,800.00
014000300100	AUDIT SERVICE COMMISSION	25,200,000.00	-	-	0.0%	25,200,000.00
01470000000	CIVIL SERVICE COMMISSION	28,187,810.00	4,581,000.00	4,581,000.00	16.3%	23,606,810.00
014700100100	CIVIL SERVICE COMMISSION	28,187,810.00	4,581,000.00	4,581,000.00	16.3%	23,606,810.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	41,993,520.00	2,605,176.00	2,605,176.00	6.2%	39,388,344.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	28,831,520.00	2,605,176.00	2,605,176.00	9.0%	26,226,344.00
014900300100	LOCAL GOVERNMENT PENSION BOARD	13,162,000.00	-	-	0.0%	13,162,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	41,100,000.00	2,971,250.00	2,971,250.00	7.2%	38,128,750.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	41,100,000.00	2,971,250.00	2,971,250.00	7.2%	38,128,750.00



Bauchi State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	606,959,160.00	93,386,660.00	93,386,660.00	15.4%	513,572,500.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	424,500,000.00	59,047,000.00	59,047,000.00	13.9%	365,453,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	69,994,160.00	27,975,000.00	27,975,000.00	40.0%	42,019,160.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	59,200,000.00	2,875,660.00	2,875,660.00	4.9%	56,324,340.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	53,265,000.00	3,489,000.00	3,489,000.00	6.6%	49,776,000.00
01670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	49,700,000.00	2,715,500.00	2,715,500.00	5.5%	46,984,500.00
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	49,700,000.00	2,715,500.00	2,715,500.00	5.5%	46,984,500.00
02000000000	ECONOMIC SECTOR	7,323,789,850.45	1,407,972,452.54	1,407,972,452.54	19.2%	5,915,817,397.91
02150000000	MINISTRY OF AGRICULTURE	223,753,328.00	11,609,165.00	11,609,165.00	5.2%	212,144,163.00
021500100100	MINISTRY OF AGRICULTURE	102,000,000.00	1,711,300.00	1,711,300.00	1.7%	100,288,700.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	12,550,000.00	1,650,600.00	1,650,600.00	13.2%	10,899,400.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	27,720,000.00	300,000.00	300,000.00	1.1%	27,420,000.00
021500400100	GALAMBI RANCHING COMPANY	11,083,328.00	369,060.00	369,060.00	3.3%	10,714,268.00
021500700100	COLLEGE OF AGRICULTURE	70,400,000.00	7,578,205.00	7,578,205.00	10.8%	62,821,795.00
02200000000	MINISTRY OF FINANCE-HQTRS	2,854,661,130.45	1,274,533,353.16	1,274,533,353.16	44.6%	1,580,127,777.29
022000100100	MINISTRY OF FINANCE-HQTRS	1,314,500,000.00	1,145,172,600.56	1,145,172,600.56	87.1%	169,327,399.44
022000200100	DEBT MANAGEMENT OFFICE	24,020,108.89	3,395,880.00	3,395,880.00	14.1%	20,624,228.89
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	87,980,000.00	-	-	0.0%	87,980,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	801,900,000.00	79,677,000.00	79,677,000.00	9.9%	722,223,000.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	626,261,021.56	46,287,872.60	46,287,872.60	7.4%	579,973,148.96
02220000000	MIN OF COMMERCE AND INDUSTRY	100,832,342.00	6,941,800.00	6,941,800.00	6.9%	93,890,542.00
022200100100	MIN OF COMMERCE AND INDUSTRY	64,332,342.00	3,728,800.00	3,728,800.00	5.8%	60,603,542.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	36,500,000.00	3,213,000.00	3,213,000.00	8.8%	33,287,000.00
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	189,800,000.00	4,689,400.00	4,689,400.00	2.5%	185,110,600.00
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	26,250,000.00	4,689,400.00	4,689,400.00	17.9%	21,560,600.00
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	163,550,000.00	-	-	0.0%	163,550,000.00
02330000000	MINISTRY OF NATURAL RESOURCES	59,680,000.00	1,755,350.00	1,755,350.00	2.9%	57,924,650.00
023300100100	MINISTRY OF NATURAL RESOURCES	59,680,000.00	1,755,350.00	1,755,350.00	2.9%	57,924,650.00
02340000000	MINISTRY OF WORKS AND TRANSPORT	640,798,000.00	46,885,969.00	46,885,969.00	7.3%	593,912,031.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	312,998,000.00	40,520,250.00	40,520,250.00	12.9%	272,477,750.00
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	327,800,000.00	6,365,719.00	6,365,719.00	1.9%	321,434,281.00
02360000000	MINISTRY OF TOURISM AND CULTURE	162,900,000.00	9,989,495.50	9,989,495.50	6.1%	152,910,504.50
023600100100	MINISTRY OF TOURISM AND CULTURE	92,000,000.00	9,390,450.00	9,390,450.00	10.2%	82,609,550.00
023600200100	BAUCHI STATE TOURISM BOARD	70,900,000.00	599,045.50	599,045.50	0.8%	70,300,954.50
02600000000	MINISTRY OF LANDS AND SURVEY	114,200,000.00	7,821,000.00	7,821,000.00	6.8%	106,379,000.00
026000100100	MINISTRY OF LANDS AND SURVEY	114,200,000.00	7,821,000.00	7,821,000.00	6.8%	106,379,000.00
02380000000	STATE PLANNING COMMISSION	2,650,800,000.00	20,584,580.00	20,584,580.00	0.8%	2,630,215,420.00
023800100100	STATE PLANNING COMMISSION	2,650,800,000.00	20,584,580.00	20,584,580.00	0.8%	2,630,215,420.00
02520000000	MINISTRY OF WATER RESOURCES	164,505,050.00	17,682,322.00	17,682,322.00	10.7%	146,822,728.00
025200100100	MINISTRY OF WATER RESOURCES	32,055,050.00	3,280,000.00	3,280,000.00	10.2%	28,775,050.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	91,900,000.00	9,186,911.00	9,186,911.00	10.0%	82,713,089.00
025200300100	RUWASSA	40,550,000.00	5,215,411.00	5,215,411.00	12.9%	35,334,589.00
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	161,860,000.00	5,480,017.88	5,480,017.88	3.4%	156,379,982.12
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	37,560,000.00	2,511,500.00	2,511,500.00	6.7%	35,048,500.00
025300200100	BASEPA	124,300,000.00	2,968,517.88	2,968,517.88	2.4%	121,331,482.12



Bauchi State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
03000000000	LAW AND JUSTICE	1,341,677,180.56	70,563,350.00	70,563,350.00	5.3%	1,271,113,830.56
03180000000	JUDICIAL SERVICE COMMISSION	914,372,180.56	44,218,350.00	44,218,350.00	4.8%	870,153,830.56
031801100100	JUDICIAL SERVICE COMMISSION	98,550,000.00	4,460,000.00	4,460,000.00	4.5%	94,090,000.00
031805100100	THE JUDICIARY	562,187,180.56	25,763,350.00	25,763,350.00	4.6%	536,423,830.56
031805300100	SHARIA COURT OF APPEAL	253,635,000.00	13,995,000.00	13,995,000.00	5.5%	239,640,000.00
03260000000	MINISTRY OF JUSTICE	427,305,000.00	26,345,000.00	26,345,000.00	6.2%	400,960,000.00
032600100100	MINISTRY OF JUSTICE	427,305,000.00	26,345,000.00	26,345,000.00	6.2%	400,960,000.00
04000000000	REGIONAL SECTOR	187,150,000.00	47,040,000.00	47,040,000.00	25.1%	140,110,000.00
04580000000	STATE DEVELOPMENT BOARD	187,150,000.00	47,040,000.00	47,040,000.00	25.1%	140,110,000.00
045802100100	STATE DEVELOPMENT BOARD	187,150,000.00	47,040,000.00	47,040,000.00	25.1%	140,110,000.00
05000000000	SOCIAL SECTOR	5,170,413,442.37	342,676,153.49	342,676,153.49	6.6%	4,827,737,288.88
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	242,200,000.00	14,320,000.00	14,320,000.00	5.9%	227,880,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	242,200,000.00	14,320,000.00	14,320,000.00	5.9%	227,880,000.00
05170000000	MINISTRY OF EDUCATION	1,884,439,278.00	127,451,517.50	127,451,517.50	6.8%	1,756,987,760.50
051700100100	MINISTRY OF EDUCATION	354,900,000.00	17,432,891.35	17,432,891.35	4.9%	337,467,108.65
051700300100	STATE UNIVERSAL BASIC EDUCATION	296,100,000.00	18,630,000.00	18,630,000.00	6.3%	277,470,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	70,200,000.00	1,947,403.00	1,947,403.00	2.8%	68,252,597.00
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	81,600,000.00	2,744,378.75	2,744,378.75	3.4%	78,855,621.25
051705400100	TEACHERS' SERVICE COMMISSION	43,200,000.00	4,748,000.00	4,748,000.00	11.0%	38,452,000.00
051705600100	STATE SCHOLARSHIP BOARD	226,160,000.00	5,520,346.50	5,520,346.50	2.4%	220,639,653.50
051702100100	STATE UNIVERSITY	146,823,182.00	14,616,254.00	14,616,254.00	10.0%	132,206,928.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	88,414,796.00	9,138,615.00	9,138,615.00	10.3%	79,276,181.00
051706800100	A.D. RUFAL CLIS, MISAU	78,344,800.00	500,000.00	500,000.00	0.6%	77,844,800.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	293,696,500.00	34,249,626.00	34,249,626.00	11.7%	259,446,874.00
051700800100	STATE LIBRARY BOARD	9,050,000.00	200,227.90	200,227.90	2.2%	8,849,772.10
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	47,450,000.00	1,682,575.00	1,682,575.00	3.5%	45,767,425.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	148,500,000.00	16,041,200.00	16,041,200.00	10.8%	132,458,800.00
05210000000	MINISTRY OF HEALTH	2,025,274,164.37	154,864,773.59	154,864,773.59	7.6%	1,870,409,390.78
052100100100	MINISTRY OF HEALTH	435,000,000.00	101,082,000.00	101,082,000.00	23.2%	333,918,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	155,000,000.00	7,760,300.00	7,760,300.00	5.0%	147,239,700.00
052110200100	HOSPITALS MANAGEMENT BOARD	428,900,813.00	1,370,000.00	1,370,000.00	0.3%	427,530,813.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	33,775,000.00	4,121,400.00	4,121,400.00	12.2%	29,653,600.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	171,250,000.00	9,215,000.00	9,215,000.00	5.4%	162,035,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	252,250,000.00	500,650.00	500,650.00	0.2%	251,749,350.00
052111500100	SPECIALIST HOSPITAL BAUCHI	263,200,000.00	27,005,000.00	27,005,000.00	10.3%	236,195,000.00
052111600100	BACATMA	14,934,454.00	2,378,000.00	2,378,000.00	15.9%	12,556,454.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	204,663,897.37	562,423.59	562,423.59	0.3%	204,101,473.78
052111700100	BAUCHI STATE HEALTH TRUST FUND	66,300,000.00	870,000.00	870,000.00	1.3%	65,430,000.00
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	837,620,000.00	34,069,362.40	34,069,362.40	4.1%	803,550,637.60
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	157,440,000.00	8,276,000.00	8,276,000.00	5.3%	149,164,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	309,760,000.00	9,650,500.00	9,650,500.00	3.1%	300,109,500.00
053900300100	STATE SPORTS COUNCIL	115,820,000.00	1,200,000.00	1,200,000.00	1.0%	114,620,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	254,600,000.00	14,942,862.40	14,942,862.40	5.9%	239,657,137.60
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	180,880,000.00	11,970,500.00	11,970,500.00	6.6%	168,909,500.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	180,880,000.00	11,970,500.00	11,970,500.00	6.6%	168,909,500.00



Table 7: Capital Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	114,708,315,650.97	17,432,458,139.63	17,432,458,139.63	15.2%	97,275,857,511.33
01000000000	ADMINISTRATION SECTOR	8,786,937,961.80	459,963,477.00	459,963,477.00	5.2%	8,326,974,484.80
01110000000	GOVERNMENT HOUSE	309,450,000.00	10,400,000.00	10,400,000.00	3.4%	299,050,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	16,700,000.00	-	-	0.0%	16,700,000.00
011100300100	STATE BOUNDARY COMMISSION	55,400,000.00	3,500,000.00	3,500,000.00	6.3%	51,900,000.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	102,350,000.00	6,900,000.00	6,900,000.00	6.7%	95,450,000.00
011105000100	OFFICE OF THE CHIEF OF STAFF	135,000,000.00	-	-	0.0%	135,000,000.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	2,069,780,000.00	39,405,000.00	39,405,000.00	1.9%	2,030,375,000.00
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	450,000,000.00	10,155,000.00	10,155,000.00	2.3%	439,845,000.00
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	495,000,000.00	-	-	0.0%	495,000,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	499,280,000.00	5,400,000.00	5,400,000.00	1.1%	493,880,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	336,000,000.00	20,000,000.00	20,000,000.00	6.0%	316,000,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	289,500,000.00	3,850,000.00	3,850,000.00	1.3%	285,650,000.00
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	1,136,669,000.00	-	-	0.0%	1,136,669,000.00
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,136,669,000.00	-	-	0.0%	1,136,669,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,018,684,600.00	80,000,000.00	80,000,000.00	7.9%	938,684,600.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	857,786,550.00	72,500,000.00	72,500,000.00	8.5%	785,286,550.00
012300200100	STATE TELEVISION (BATV)	9,488,050.00	-	-	0.0%	9,488,050.00
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	151,410,000.00	7,500,000.00	7,500,000.00	5.0%	143,910,000.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,273,174,199.80	283,342,377.00	283,342,377.00	22.3%	989,831,822.80
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,273,174,199.80	283,342,377.00	283,342,377.00	22.3%	989,831,822.80
01400000000	OFFICE OF STATE AUDITOR GENERAL	183,000,000.00	-	-	0.0%	183,000,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	98,000,000.00	-	-	0.0%	98,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	34,000,000.00	-	-	0.0%	34,000,000.00
014000300100	AUDIT SERVICE COMMISSION	51,000,000.00	-	-	0.0%	51,000,000.00
01470000000	CIVIL SERVICE COMMISSION	53,435,162.00	3,530,350.00	3,530,350.00	6.6%	49,904,812.00
014700100100	CIVIL SERVICE COMMISSION	53,435,162.00	3,530,350.00	3,530,350.00	6.6%	49,904,812.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	152,145,000.00	15,785,400.00	15,785,400.00	10.4%	136,359,600.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	152,145,000.00	15,785,400.00	15,785,400.00	10.4%	136,359,600.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	100,900,000.00	-	-	0.0%	100,900,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	100,900,000.00	-	-	0.0%	100,900,000.00
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	389,700,000.00	27,500,350.00	27,500,350.00	7.1%	362,199,650.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	243,000,000.00	27,500,350.00	27,500,350.00	11.3%	215,499,650.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	76,900,000.00	-	-	0.0%	76,900,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	29,800,000.00	-	-	0.0%	29,800,000.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	40,000,000.00	-	-	0.0%	40,000,000.00
01670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	2,100,000,000.00	-	-	0.0%	2,100,000,000.00
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,100,000,000.00	-	-	0.0%	2,100,000,000.00
02000000000	ECONOMIC SECTOR	58,185,172,675.40	9,783,839,305.76	9,783,839,305.76	16.8%	48,401,333,369.64
02150000000	MINISTRY OF AGRICULTURE	3,052,870,628.00	50,600,003.00	50,600,003.00	1.7%	3,002,270,625.00
021500100100	MINISTRY OF AGRICULTURE	1,097,000,000.00	35,005,003.00	35,005,003.00	3.2%	1,061,994,997.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,289,390,628.00	10,550,000.00	10,550,000.00	0.8%	1,278,840,628.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	570,000,000.00	-	-	0.0%	570,000,000.00
021500400100	GALAMBI RANCHING COMPANY	23,180,000.00	-	-	0.0%	23,180,000.00
021500700100	COLLEGE OF AGRICULTURE	73,300,000.00	5,045,000.00	5,045,000.00	6.9%	68,255,000.00



Bauchi State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02200000000	MINISTRY OF FINANCE-HQTRS	2,612,897,072.74	28,101,395.00	28,101,395.00	1.1%	2,584,795,677.74
022000100100	MINISTRY OF FINANCE-HQTRS	2,055,292,611.14	-	-	0.0%	2,055,292,611.14
022000200100	DEBT MANAGEMENT OFFICE	3,214,461.60	-	-	0.0%	3,214,461.60
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	41,390,000.00	-	-	0.0%	41,390,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	331,500,000.00	12,701,150.00	12,701,150.00	3.8%	318,798,850.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	181,500,000.00	15,400,245.00	15,400,245.00	8.5%	166,099,755.00
02220000000	MIN OF COMMERCE AND INDUSTRY	1,765,000,000.00	129,200,250.00	129,200,250.00	7.3%	1,635,799,750.00
022200100100	MIN OF COMMERCE AND INDUSTRY	615,000,000.00	48,700,250.00	48,700,250.00	7.9%	566,299,750.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,150,000,000.00	80,500,000.00	80,500,000.00	7.0%	1,069,500,000.00
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,770,600,000.00	172,080,750.00	172,080,750.00	9.7%	1,598,519,250.00
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,265,600,000.00	172,080,750.00	172,080,750.00	13.6%	1,093,519,250.00
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	505,000,000.00	-	-	0.0%	505,000,000.00
02330000000	MINISTRY OF NATURAL RESOURCES	383,500,000.00	20,245,650.00	20,245,650.00	5.3%	363,254,350.00
023300100100	MINISTRY OF NATURAL RESOURCES	383,500,000.00	20,245,650.00	20,245,650.00	5.3%	363,254,350.00
02340000000	MINISTRY OF WORKS AND TRANSPORT	34,021,941,692.21	7,197,491,423.51	7,197,491,423.51	21.2%	26,824,450,268.70
023400100100	MINISTRY OF WORKS AND TRANSPORT	33,259,941,692.21	7,162,490,823.51	7,162,490,823.51	21.5%	26,097,450,868.70
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	762,000,000.00	35,000,600.00	35,000,600.00	4.6%	726,999,400.00
02360000000	MINISTRY OF TOURISM AND CULTURE	792,264,282.45	103,600,000.00	103,600,000.00	13.1%	688,664,282.45
023600100100	MINISTRY OF TOURISM AND CULTURE	792,264,282.45	103,600,000.00	103,600,000.00	13.1%	688,664,282.45
02600000000	MINISTRY OF LANDS AND SURVEY	747,500,000.00	84,825,000.00	84,825,000.00	11.3%	662,675,000.00
026000100100	MINISTRY OF LANDS AND SURVEY	747,500,000.00	84,825,000.00	84,825,000.00	11.3%	662,675,000.00
02380000000	STATE PLANNING COMMISSION	1,153,000,000.00	25,110,000.00	25,110,000.00	2.2%	1,127,890,000.00
023800100100	STATE PLANNING COMMISSION	1,153,000,000.00	25,110,000.00	25,110,000.00	2.2%	1,127,890,000.00
02520000000	MINISTRY OF WATER RESOURCES	6,484,900,000.00	755,701,250.00	755,701,250.00	11.7%	5,729,198,750.00
025200100100	MINISTRY OF WATER RESOURCES	424,900,000.00	56,000,000.00	56,000,000.00	13.2%	368,900,000.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	2,100,000,000.00	354,000,000.00	354,000,000.00	16.9%	1,746,000,000.00
025200300100	RUWASSA	3,960,000,000.00	345,701,250.00	345,701,250.00	8.7%	3,614,298,750.00
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	5,400,699,000.00	1,216,883,584.25	1,216,883,584.25	22.5%	4,183,815,415.75
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,692,749,000.00	1,136,674,767.38	1,136,674,767.38	24.2%	3,556,074,232.62
025300200100	BASEPA	707,950,000.00	80,208,816.87	80,208,816.87	11.3%	627,741,183.13
03000000000	LAW AND JUSTICE	1,837,950,000.00	85,300,442.41	85,300,442.41	4.6%	1,752,649,557.59
03180000000	JUDICIAL SERVICE COMMISSION	1,778,700,000.00	85,300,442.41	85,300,442.41	4.8%	1,693,399,557.59
031801100100	JUDICIAL SERVICE COMMISSION	344,700,000.00	7,044,403.43	7,044,403.43	2.0%	337,655,596.57
031805100100	THE JUDICIARY	623,000,000.00	46,009,421.38	46,009,421.38	7.4%	576,990,578.62
031805300100	SHARIA COURT OF APPEAL	811,000,000.00	32,246,617.60	32,246,617.60	4.0%	778,753,382.40
03260000000	MINISTRY OF JUSTICE	59,250,000.00	-	-	0.0%	59,250,000.00
032600100100	MINISTRY OF JUSTICE	59,250,000.00	-	-	0.0%	59,250,000.00
04000000000	REGIONAL SECTOR	11,264,784,437.91	2,209,116,513.85	2,209,116,513.85	19.6%	9,055,667,924.06
04580000000	STATE DEVELOPMENT BOARD	11,264,784,437.91	2,209,116,513.85	2,209,116,513.85	19.6%	9,055,667,924.06
045802100100	STATE DEVELOPMENT BOARD	11,264,784,437.91	2,209,116,513.85	2,209,116,513.85	19.6%	9,055,667,924.06
05000000000	SOCIAL SECTOR	34,633,470,575.85	4,894,238,400.61	4,894,238,400.61	14.1%	29,739,232,175.24
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	510,000,000.00	30,750,650.00	30,750,650.00	6.0%	479,249,350.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	510,000,000.00	30,750,650.00	30,750,650.00	6.0%	479,249,350.00



Bauchi State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05170000000	MINISTRY OF EDUCATION	11,827,535,749.00	2,222,927,432.94	2,222,927,432.94	18.8%	9,604,608,316.06
051700100100	MINISTRY OF EDUCATION	2,478,000,000.00	53,714,682.94	53,714,682.94	2.2%	2,424,285,317.06
051700300100	STATE UNIVERSAL BASIC EDUCATION	6,860,094,887.00	1,544,001,000.00	1,544,001,000.00	22.5%	5,316,093,887.00
051701100100	AGENCY FOR NOMADIC EDUCATION	85,153,203.90	9,500,000.00	9,500,000.00	11.2%	75,653,203.90
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	119,000,000.00	45,638,125.00	45,638,125.00	38.4%	73,361,875.00
051705400100	TEACHERS' SERVICE COMMISSION	25,650,000.00	-	-	0.0%	25,650,000.00
051705600100	STATE SCHOLARSHIP BOARD	12,690,040.00	-	-	0.0%	12,690,040.00
051702100100	STATE UNIVERSITY	662,250,000.00	170,000,000.00	170,000,000.00	25.7%	492,250,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	200,000,000.00	34,500,000.00	34,500,000.00	17.3%	165,500,000.00
051706800100	A.D. RUFAL CLIS, MISAU	85,458,217.00	12,500,500.00	12,500,500.00	14.6%	72,957,717.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	700,439,401.10	150,750,000.00	150,750,000.00	21.5%	549,689,401.10
051700800100	STATE LIBRARY BOARD	58,000,000.00	21,185,000.00	21,185,000.00	36.5%	36,815,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	21,000,000.00	6,138,125.00	6,138,125.00	29.2%	14,861,875.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	519,800,000.00	175,000,000.00	175,000,000.00	33.7%	344,800,000.00
05210000000	MINISTRY OF HEALTH	20,022,784,826.85	2,099,020,317.67	2,099,020,317.67	10.5%	17,923,764,509.18
052100100100	MINISTRY OF HEALTH	7,453,632,368.02	344,908,475.10	344,908,475.10	4.6%	7,108,723,892.92
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	7,512,140,462.83	1,113,307,642.74	1,113,307,642.74	14.8%	6,398,832,820.09
052110200100	HOSPITALS MANAGEMENT BOARD	1,624,000,000.00	250,000,950.00	250,000,950.00	15.4%	1,373,999,050.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	192,000,000.00	29,500,450.00	29,500,450.00	15.4%	162,499,550.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	310,000,000.00	42,850,000.00	42,850,000.00	13.8%	267,150,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	261,900,000.00	20,700,000.00	20,700,000.00	7.9%	241,200,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	680,000,000.00	113,345,449.83	113,345,449.83	16.7%	566,654,550.17
052111600100	BACATMA	285,000,000.00	19,200,000.00	19,200,000.00	6.7%	265,800,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,336,823,351.00	87,507,000.00	87,507,000.00	6.5%	1,249,316,351.00
052111700100	BAUCHI STATE HEALTH TRUST FUND	367,288,645.00	77,700,350.00	77,700,350.00	21.2%	289,588,295.00
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,613,150,000.00	91,540,000.00	91,540,000.00	5.7%	1,521,610,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	702,800,000.00	45,750,000.00	45,750,000.00	6.5%	657,050,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	856,150,000.00	45,790,000.00	45,790,000.00	5.3%	810,360,000.00
053900300100	STATE SPORTS COUNCIL	43,700,000.00	-	-	0.0%	43,700,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	10,500,000.00	-	-	0.0%	10,500,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	660,000,000.00	450,000,000.00	450,000,000.00	68.2%	210,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	660,000,000.00	450,000,000.00	450,000,000.00	68.2%	210,000,000.00



Table 8: Other Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	18,479,677,897.24	7,112,368,377.80	7,112,368,377.80	38.5%	11,367,309,519.44
010000000000	ADMINISTRATION SECTOR	1,120,400,000.00	266,616,000.00	266,616,000.00	23.8%	853,784,000.00
016100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	40,400,000.00	7,115,000.00	7,115,000.00	17.6%	33,285,000.00
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	-	-	0.0%	10,000,000.00
016100400100	SUSTAINABLE DEVELOPMENT GOALS	7,400,000.00	2,115,000.00	2,115,000.00	28.6%	5,285,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	10,000,000.00	-	-	0.0%	10,000,000.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	3,000,000.00	-	-	0.0%	3,000,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
011200000000	BAUCHI STATE HOUSE OF ASSEMBLY	1,000,000,000.00	243,801,000.00	243,801,000.00	24.4%	756,199,000.00
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,000,000,000.00	243,801,000.00	243,801,000.00	24.4%	756,199,000.00
015400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	80,000,000.00	15,700,000.00	15,700,000.00	19.6%	64,300,000.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	30,000,000.00	-	-	0.0%	30,000,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	50,000,000.00	15,700,000.00	15,700,000.00	31.4%	34,300,000.00
020000000000	ECONOMIC SECTOR	16,213,169,147.24	6,772,636,666.80	6,772,636,666.80	41.8%	9,440,532,480.44
022000000000	MINISTRY OF FINANCE-HQTRS	16,204,169,147.24	6,772,041,666.80	6,772,041,666.80	41.8%	9,432,127,480.44
022000100100	MINISTRY OF FINANCE-HQTRS	16,084,169,147.24	6,770,071,071.75	6,770,071,071.75	42.1%	9,314,098,075.49
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	50,000,000.00	-	-	0.0%	50,000,000.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	70,000,000.00	1,970,595.05	1,970,595.05	2.8%	68,029,404.95
022200000000	MIN OF COMMERCE AND INDUSTRY	7,000,000.00	595,000.00	595,000.00	8.5%	6,405,000.00
022200100100	MIN OF COMMERCE AND INDUSTRY	7,000,000.00	595,000.00	595,000.00	8.5%	6,405,000.00
022800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	2,000,000.00	-	-	0.0%	2,000,000.00
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	2,000,000.00	-	-	0.0%	2,000,000.00
040000000000	REGIONAL SECTOR	250,000.00	-	-	0.0%	250,000.00
045800000000	STATE DEVELOPMENT BOARD	250,000.00	-	-	0.0%	250,000.00
045802100100	STATE DEVELOPMENT BOARD	250,000.00	-	-	0.0%	250,000.00
050000000000	SOCIAL SECTOR	1,145,858,750.00	73,115,711.00	73,115,711.00	6.4%	1,072,743,039.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	15,000,000.00	-	-	0.0%	15,000,000.00
051700000000	MINISTRY OF EDUCATION	1,054,500,000.00	60,410,211.00	60,410,211.00	5.7%	994,089,789.00
051700100100	MINISTRY OF EDUCATION	700,000,000.00	45,152,380.00	45,152,380.00	6.5%	654,847,620.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	15,000,000.00	-	-	0.0%	15,000,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	2,000,000.00	-	-	0.0%	2,000,000.00
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	280,000,000.00	11,617,831.00	11,617,831.00	4.1%	268,382,169.00
051705600100	STATE SCHOLARSHIP BOARD	200,000.00	-	-	0.0%	200,000.00
051702100100	STATE UNIVERSITY	1,200,000.00	-	-	0.0%	1,200,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	800,000.00	-	-	0.0%	800,000.00
051706800100	A.D. RUFAI CLIS, MISAU	50,300,000.00	3,640,000.00	3,640,000.00	7.2%	46,660,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	5,000,000.00	-	-	0.0%	5,000,000.00
052100000000	MINISTRY OF HEALTH	65,200,000.00	7,705,500.00	7,705,500.00	11.8%	57,494,500.00
052110200100	HOSPITALS MANAGEMENT BOARD	50,000,000.00	5,005,000.00	5,005,000.00	10.0%	44,995,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	200,000.00	-	-	0.0%	200,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	15,000,000.00	2,700,500.00	2,700,500.00	18.0%	12,299,500.00
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	320,000.00	-	-	0.0%	320,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	320,000.00	-	-	0.0%	320,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	10,838,750.00	5,000,000.00	5,000,000.00	46.1%	5,838,750.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	10,838,750.00	5,000,000.00	5,000,000.00	46.1%	5,838,750.00



2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Bauchi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	202,641,558,614.46	40,600,455,979.20	40,600,455,979.20	20.0%	162,041,102,635.26
2	EXPENDITURES	202,641,558,614.46	40,600,455,979.20	40,600,455,979.20	20.0%	162,041,102,635.26
21	PERSONNEL COST	42,047,569,858.12	10,194,052,606.39	10,194,052,606.39	24.2%	31,853,517,251.73
2101	SALARY	20,163,824,435.55	5,128,197,790.27	5,128,197,790.27	25.4%	15,035,626,645.28
210101	SALARIES AND WAGES	20,163,824,435.55	5,128,197,790.27	5,128,197,790.27	25.4%	15,035,626,645.28
21010101	BASIC SALARY	18,534,419,575.35	4,863,366,174.29	4,863,366,174.29	26.2%	13,671,053,401.06
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,047,404,860.20	264,831,615.98	264,831,615.98	25.3%	782,573,244.22
21010104	FIXED SALARY	82,000,000.00	-	-	0.0%	82,000,000.00
21010105	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	-	-	0.0%	500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,964,927,240.55	2,335,300,412.19	2,335,300,412.19	18.0%	10,629,626,828.36
210201	ALLOWANCES	11,343,927,240.55	2,335,300,412.19	2,335,300,412.19	20.6%	9,008,626,828.36
21020101	Academic Allowance	384,652.72	119,742.45	119,742.45	31.1%	264,910.27
21020102	Call Duty Allowance	455,123,150.40	107,108,600.37	107,108,600.37	23.5%	348,014,550.03
21020104	Clothing Allowance	20,458,886.79	4,651,059.15	4,651,059.15	22.7%	15,807,827.64
21020105	Clothing/Tea IT	234,910,716.00	587,276.79	587,276.79	0.3%	234,323,439.21
21020106	CONHESS 20% Increment	543,188,763.31	127,688,133.87	127,688,133.87	23.5%	415,500,629.44
21020107	Consolidated Allowance	982,087,245.43	2,233,365.00	2,233,365.00	0.2%	979,853,880.43
21020109	Contract Addition Allowance	889,418.90	247,154.79	247,154.79	27.8%	642,264.11
21020110	Civil Service Commission Allowance	5,447,097.78	1,569,598.50	1,569,598.50	28.8%	3,877,499.28
21020111	Domestic Staff Allowance	169,871,144.49	35,825,656.53	35,825,656.53	21.1%	134,045,487.96
21020113	Endorsement Allowance	22,549,593.28	-	-	0.0%	22,549,593.28
21020114	Exam Sup. Allowance	159,770,761.44	45,260,028.36	45,260,028.36	28.3%	114,510,733.08
21020115	Excess Workload Allowance	1,430,000.00	378,000.00	378,000.00	26.4%	1,052,000.00
21020116	Field Vist Allowance	64,979,251.88	13,839,450.57	13,839,450.57	21.3%	51,139,801.31
21020117	Furniture Allowance	510,732,026.72	115,763,976.50	115,763,976.50	22.7%	394,968,050.22
21020118	Hardship Allowance	126,263,521.88	31,085,286.39	31,085,286.39	24.6%	95,178,235.49
21020119	Hazard Allowance	1,193,611,075.19	253,312,230.40	253,312,230.40	21.2%	940,298,844.79
21020120	Health Professional Non Clinical Allowance	3,877,740.00	1,262,695.23	1,262,695.23	32.6%	2,615,044.77
21020121	ICT Allowance	2,864,321.90	1,192,708.71	1,192,708.71	41.6%	1,671,613.19
21020122	INCEP Allowance Non-Percentage	3,560,000.00	840,000.00	840,000.00	23.6%	2,720,000.00
21020123	Inducement Allowance	379,356,813.23	88,221,788.10	88,221,788.10	23.3%	291,135,025.13
21020124	Judicial Allowance	165,209,590.70	44,124,648.00	44,124,648.00	26.7%	121,084,942.70
21020125	Legislative Duty Allowance	20,882,974.76	4,254,778.11	4,254,778.11	20.4%	16,628,196.65
21020126	Meal Subsidy Allowance	360,792,954.28	27,400,345.44	27,400,345.44	7.6%	333,392,608.84
21020127	Medical Allowance	44,495,517.64	9,458,957.43	9,458,957.43	21.3%	35,036,560.21
21020128	Medical/Books Allowance	4,872,948.00	1,218,237.00	1,218,237.00	25.0%	3,654,711.00
21020129	Motorcycle Allowance	150,000.00	37,500.00	37,500.00	25.0%	112,500.00
21020130	Newspaper Allowance	1,938,859.00	140,384.52	140,384.52	7.2%	1,798,474.48
21020132	Outfit Allowance Across MDAs	207,427,518.73	60,949,665.45	60,949,665.45	29.4%	146,477,853.28
21020134	Personal Asst Allowance	138,714,699.48	2,014,499.37	2,014,499.37	1.5%	136,700,200.11
21020135	Project Allowance	71,489,081.66	18,071,804.99	18,071,804.99	25.3%	53,417,276.67
21020137	Rent Subsidy Allowance	2,787,648,134.50	780,695,076.61	780,695,076.61	28.0%	2,006,953,057.89
21020138	Research Journal Allowance	251,151,039.57	22,432,535.16	22,432,535.16	8.9%	228,718,504.41



Bauchi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
21020139	Responsibility Allowance	21,500,000.00	-	-	0.0%	21,500,000.00
21020140	Robe Allowance	41,886,824.47	12,227,947.86	12,227,947.86	29.2%	29,658,876.61
21020141	Rural Posting Allowance	21,316,955.47	3,309,298.05	3,309,298.05	15.5%	18,007,657.42
21020142	Secretarial Allowance Non-Percentage	20,006,601.28	590,598.00	590,598.00	3.0%	19,416,003.28
21020143	Shift Duty Allowance Across MDAs	389,766,196.76	86,920,406.58	86,920,406.58	22.3%	302,845,790.18
21020144	Special Asst Allowance	10,775,042.77	923,614.47	923,614.47	8.6%	9,851,428.30
21020145	Specialist Allowance Non-Percentage	10,027,445.05	965,336.52	965,336.52	9.6%	9,062,108.53
21020146	Teaching Allowance	166,410,284.85	9,384,687.34	9,384,687.34	5.6%	157,025,597.51
21020147	Teaching Practice/SIWES Allowance	128,529,600.48	30,786,881.20	30,786,881.20	24.0%	97,742,719.28
21020148	Transport Allowance	577,792,067.02	161,960,768.16	161,960,768.16	28.0%	415,831,298.86
21020149	Teachers Salary Scale Allowance	567,178,586.74	139,380,240.51	139,380,240.51	24.6%	427,798,346.23
21020150	Uniform Allowance	945,509.01	7,992.00	7,992.00	0.8%	937,517.01
21020151	Utility Allowance	328,072,920.83	77,357,071.12	77,357,071.12	23.6%	250,715,849.71
21020152	Vehicle Maintenance Allowance	7,466,733.80	643,457.55	643,457.55	8.6%	6,823,276.25
21020153	Wardrobe Allow.	700,000.00	-	-	0.0%	700,000.00
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	1,162,935.83	182,887.71	182,887.71	15.7%	980,048.12
21020155	Workshop Allowance	1,217,353.59	436,725.00	436,725.00	35.9%	780,628.59
21020156	Visiting Allowance	34,200,000.00	-	-	0.0%	34,200,000.00
21020157	Entertainment Allowance	76,134,035.92	8,237,316.33	8,237,316.33	10.8%	67,896,719.59
21020158	Leave Transport Grant Allowance	2,708,647.00	-	-	0.0%	2,708,647.00
210202	SOCIAL CONTRIBUTIONS	1,621,000,000.00	-	-	0.0%	1,621,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	1,520,000,000.00	-	-	0.0%	1,520,000,000.00
21020203	GROUP LIFE INSURANCE	50,000,000.00	-	-	0.0%	50,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	51,000,000.00	-	-	0.0%	51,000,000.00
2103	SOCIAL BENEFITS	8,918,818,182.02	2,730,554,403.93	2,730,554,403.93	30.6%	6,188,263,778.09
210301	SOCIAL BENEFITS	8,918,818,182.02	2,730,554,403.93	2,730,554,403.93	30.6%	6,188,263,778.09
21030101	GRATUITY	2,418,818,182.02	890,500,000.00	890,500,000.00	36.8%	1,528,318,182.02
21030102	PENSION	6,500,000,000.00	1,840,054,403.93	1,840,054,403.93	28.3%	4,659,945,596.07
22	OTHER RECURRENT COSTS	45,885,673,105.38	12,973,945,233.18	12,973,945,233.18	28.3%	32,911,727,872.20
2202	OVERHEAD COST	27,405,995,208.14	5,861,576,855.38	5,861,576,855.38	21.4%	21,544,418,352.76
220201	TRAVEL & TRANSPORT - GENERAL	1,838,333,443.55	508,675,760.50	508,675,760.50	27.7%	1,329,657,683.05
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	584,016,176.55	346,136,285.00	346,136,285.00	59.3%	237,879,891.55
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	604,331,682.00	69,881,860.50	69,881,860.50	11.6%	534,449,821.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	568,268,000.00	89,157,115.00	89,157,115.00	15.7%	479,110,885.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	81,717,585.00	3,500,500.00	3,500,500.00	4.3%	78,217,085.00
220202	UTILITIES - GENERAL	645,664,794.56	80,475,232.69	80,475,232.69	12.5%	565,189,561.87
22020201	ELECTRICITY CHARGES	365,452,694.56	72,942,532.69	72,942,532.69	20.0%	292,510,161.87
22020202	TELEPHONE CHARGES	19,754,000.00	40,000.00	40,000.00	0.2%	19,714,000.00
22020203	INTERNET ACCESS CHARGES	114,754,000.00	7,261,700.00	7,261,700.00	6.3%	107,492,300.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	11,924,100.00	171,000.00	171,000.00	1.4%	11,753,100.00
22020205	WATER RATES	34,680,000.00	60,000.00	60,000.00	0.2%	34,620,000.00
22020206	SEWAGE CHARGES	1,400,000.00	-	-	0.0%	1,400,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	97,700,000.00	-	-	0.0%	97,700,000.00



Bauchi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220203	MATERIALS & SUPPLIES - GENERAL	2,430,573,833.56	206,704,530.25	206,704,530.25	8.5%	2,223,869,303.31
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	502,820,450.00	49,057,565.00	49,057,565.00	9.8%	453,762,885.00
22020302	BOOKS	45,930,000.00	1,320,000.00	1,320,000.00	2.9%	44,610,000.00
22020303	NEWSPAPERS	11,701,296.00	340,500.00	340,500.00	2.9%	11,360,796.00
22020304	MAGAZINES & PERIODICALS	36,617,680.56	-	-	0.0%	36,617,680.56
22020305	PRINTING OF NON SECURITY DOCUMENTS	576,209,100.00	96,109,569.00	96,109,569.00	16.7%	480,099,531.00
22020306	PRINTING OF SECURITY DOCUMENTS	439,595,645.00	23,583,161.25	23,583,161.25	5.4%	416,012,483.75
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	305,600,862.00	3,500,000.00	3,500,000.00	1.1%	302,100,862.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,908,000.00	31,000.00	31,000.00	0.2%	15,877,000.00
22020309	UNIFORMS & OTHER CLOTHING	158,646,000.00	2,012,000.00	2,012,000.00	1.3%	156,634,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	84,044,800.00	2,350,000.00	2,350,000.00	2.8%	81,694,800.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	202,000,000.00	28,400,735.00	28,400,735.00	14.1%	173,599,265.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	33,500,000.00	-	-	0.0%	33,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	18,000,000.00	-	-	0.0%	18,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,563,273,090.70	181,281,760.14	181,281,760.14	7.1%	2,381,991,330.56
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	439,633,390.70	16,083,036.74	16,083,036.74	3.7%	423,550,353.96
22020402	MAINTENANCE OF OFFICE FURNITURE	176,025,000.00	465,200.00	465,200.00	0.3%	175,559,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	198,330,000.00	8,021,700.00	8,021,700.00	4.0%	190,308,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	333,876,500.00	13,620,027.90	13,620,027.90	4.1%	320,256,472.10
22020405	MAINTENANCE OF PLANTS/GENERATORS	191,832,960.00	761,550.00	761,550.00	0.4%	191,071,410.00
22020406	OTHER MAINTENANCE SERVICES	1,149,988,740.00	142,330,245.50	142,330,245.50	12.4%	1,007,658,494.50
22020410	MAINTENANCE OF STREET LIGHTINGS	20,050,000.00	-	-	0.0%	20,050,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,336,500.00	-	-	0.0%	10,336,500.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	-	-	0.0%	200,000.00
22020413	MINOR ROAD MAINTENANCE	43,000,000.00	-	-	0.0%	43,000,000.00
220205	TRAINING - GENERAL	1,346,990,680.34	50,564,261.00	50,564,261.00	3.8%	1,296,426,419.34
22020501	LOCAL TRAINING	1,156,240,680.34	50,564,261.00	50,564,261.00	4.4%	1,105,676,419.34
22020502	INTERNATIONAL TRAINING	190,750,000.00	-	-	0.0%	190,750,000.00
220206	OTHER SERVICES - GENERAL	6,008,494,885.72	2,423,751,311.32	2,423,751,311.32	40.3%	3,584,743,574.40
22020601	SECURITY SERVICES	315,432,500.00	11,250,115.00	11,250,115.00	3.6%	304,182,385.00
22020602	OFFICE RENT	34,500,000.00	150,000.00	150,000.00	0.4%	34,350,000.00
22020603	RESIDENTIAL RENT	220,000,000.00	29,950,194.32	29,950,194.32	13.6%	190,049,805.68
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,055,487,462.72	2,350,559,200.00	2,350,559,200.00	46.5%	2,704,928,262.72
22020605	CLEANING & FUMIGATION SERVICES	373,074,923.00	31,841,802.00	31,841,802.00	8.5%	341,233,121.00
22020607	RESCUE SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,671,100,653.16	1,079,088,228.66	1,079,088,228.66	64.6%	592,012,424.50
22020701	FINANCIAL CONSULTING	892,070,108.89	1,048,054,853.66	1,048,054,853.66	117.5%	-155,984,744.77
22020702	INFORMATION TECHNOLOGY CONSULTING	142,406,044.27	-	-	0.0%	142,406,044.27
22020703	LEGAL SERVICES	303,274,500.00	27,857,375.00	27,857,375.00	9.2%	275,417,125.00
22020704	ENGINEERING SERVICES	104,750,000.00	1,326,000.00	1,326,000.00	1.3%	103,424,000.00
22020705	ARCHITECTURAL SERVICES	2,350,000.00	-	-	0.0%	2,350,000.00
22020706	SURVEYING SERVICES	44,550,000.00	1,850,000.00	1,850,000.00	4.2%	42,700,000.00
22020708	MEDICAL CONSULTING	163,000,000.00	-	-	0.0%	163,000,000.00
22020709	AUDITING OF ACCOUNTS	18,700,000.00	-	-	0.0%	18,700,000.00



Bauchi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220208	FUEL & LUBRICANTS - GENERAL	1,229,672,041.00	165,014,400.68	165,014,400.68	13.4%	1,064,657,640.32
22020801	MOTOR VEHICLE FUEL COST	423,068,550.00	58,873,289.68	58,873,289.68	13.9%	364,195,260.32
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,362,695.00	350,000.00	350,000.00	4.2%	8,012,695.00
22020803	PLANT / GENERATOR FUEL COST	798,240,796.00	105,791,111.00	105,791,111.00	13.3%	692,449,685.00
220209	FINANCIAL CHARGES - GENERAL	118,510,867.00	1,886,999.59	1,886,999.59	1.6%	116,623,867.41
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,510,867.00	1,886,999.59	1,886,999.59	4.1%	43,623,867.41
22020902	INSURANCE PREMIUM	56,000,000.00	-	-	0.0%	56,000,000.00
22020904	OTHER CRF BANK CHARGES	17,000,000.00	-	-	0.0%	17,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,553,380,918.55	1,164,134,370.55	1,164,134,370.55	12.2%	8,389,246,548.00
22021001	REFRESHMENT & MEALS	619,586,026.55	52,254,700.00	52,254,700.00	8.4%	567,331,326.55
22021002	HONORARIUM & SITTING ALLOWANCE	1,634,453,342.00	268,757,445.00	268,757,445.00	16.4%	1,365,695,897.00
22021003	PUBLICITY & ADVERTISEMENTS	697,200,050.00	100,012,500.00	100,012,500.00	14.3%	597,187,550.00
22021004	MEDICAL EXPENSES-LOCAL	186,685,000.00	24,995,000.00	24,995,000.00	13.4%	161,690,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	59,100,000.00	-	-	0.0%	59,100,000.00
22021006	POSTAGES & COURIER SERVICES	17,503,510.00	32,140.00	32,140.00	0.2%	17,471,370.00
22021007	WELFARE PACKAGES	2,207,031,800.00	584,514,485.55	584,514,485.55	26.5%	1,622,517,314.45
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	251,565,340.00	-	-	0.0%	251,565,340.00
22021009	SPORTING ACTIVITIES	394,455,850.00	5,724,250.00	5,724,250.00	1.5%	388,731,600.00
22021010	DIRECT TEACHING & LABORATORY COST	62,750,000.00	4,500,000.00	4,500,000.00	7.2%	58,250,000.00
22021011	TAKE UP GRANT	20,000,000.00	-	-	0.0%	20,000,000.00
22021012	REFUNDS GENERAL	11,850,000.00	-	-	0.0%	11,850,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	48,200,000.00	6,000,000.00	6,000,000.00	12.4%	42,200,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	270,000,000.00	81,712,000.00	81,712,000.00	30.3%	188,288,000.00
22021020	ELECTION-LOGISTICS SUPPORT	7,500,000.00	-	-	0.0%	7,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	288,000,000.00	110,000.00	110,000.00	0.0%	287,890,000.00
22021037	MARGIN FOR INCREASE IN COSTS	1,000,000.00	-	-	0.0%	1,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	110,000,000.00	35,521,850.00	35,521,850.00	32.3%	74,478,150.00
22021044	GENDER	49,000,000.00	-	-	0.0%	49,000,000.00
22021045	RECRUITMENT/APPOINTMENT	65,500,000.00	-	-	0.0%	65,500,000.00
22021046	PROMOTION (SERVICE WIDE)	52,000,000.00	-	-	0.0%	52,000,000.00
22021047	SERVICE WIDE VOTE	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,250,308,750.00	273,931,595.05	273,931,595.05	21.9%	976,377,154.95
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,250,308,750.00	273,931,595.05	273,931,595.05	21.9%	976,377,154.95
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	300,000.00	-	-	0.0%	300,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	595,000.00	595,000.00	19.8%	2,405,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	50,000,000.00	-	-	0.0%	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,197,008,750.00	273,336,595.05	273,336,595.05	22.8%	923,672,154.95
2205	SUBSIDIES GENERAL	1,110,000,000.00	68,115,711.00	68,115,711.00	6.1%	1,041,884,289.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,110,000,000.00	68,115,711.00	68,115,711.00	6.1%	1,041,884,289.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	50,000,000.00	3,640,000.00	3,640,000.00	7.3%	46,360,000.00
22050102	MEAL SUBSIDY	1,060,000,000.00	64,475,711.00	64,475,711.00	6.1%	995,524,289.00
2206	PUBLIC DEBT CHARGES	16,069,169,147.24	6,770,071,071.75	6,770,071,071.75	42.1%	9,299,098,075.49
220601	FOREIGN INTEREST / DISCOUNT	2,017,267,641.67	780,500,000.00	780,500,000.00	38.7%	1,236,767,641.67
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,017,267,641.67	780,500,000.00	780,500,000.00	38.7%	1,236,767,641.67
220602	DOMESTIC INTEREST / DISCOUNT	14,051,901,505.57	5,989,571,071.75	5,989,571,071.75	42.6%	8,062,330,433.82
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	14,051,901,505.57	5,989,571,071.75	5,989,571,071.75	42.6%	8,062,330,433.82
2207	TRANSFERS-PAYMENT	50,200,000.00	250,000.00	250,000.00	0.5%	49,950,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	50,200,000.00	250,000.00	250,000.00	0.5%	49,950,000.00
22070105	5% MDAs IGR Cost of Collection	50,200,000.00	250,000.00	250,000.00	0.5%	49,950,000.00



Bauchi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	114,708,315,650.97	17,432,458,139.63	17,432,458,139.63	15.2%	97,275,857,511.33
2301	FIXED ASSETS PURCHASED	21,394,466,633.60	1,938,781,046.37	1,938,781,046.37	9.1%	19,455,685,587.23
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,394,466,633.60	1,938,781,046.37	1,938,781,046.37	9.1%	19,455,685,587.23
23010101	PURCHASE / ACQUISITION OF LAND	665,000,000.00	27,580,000.00	27,580,000.00	4.1%	637,420,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	25,000,000.00	-	-	0.0%	25,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,000,000.00	-	-	0.0%	3,000,000.00
23010104	PURCHASE MOTOR CYCLES	184,350,000.00	35,000,000.00	35,000,000.00	19.0%	149,350,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,014,712,611.14	-	-	0.0%	3,014,712,611.14
23010106	PURCHASE OF VANS	591,500,000.00	35,000,600.00	35,000,600.00	5.9%	556,499,400.00
23010107	PURCHASE OF TRUCKS	723,200,000.00	-	-	0.0%	723,200,000.00
23010108	PURCHASE OF BUSES	281,500,000.00	-	-	0.0%	281,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,209,021,843.00	30,000,000.00	30,000,000.00	2.5%	1,179,021,843.00
23010113	PURCHASE OF COMPUTERS	232,304,350.73	13,020,500.00	13,020,500.00	5.6%	219,283,850.73
23010114	PURCHASE OF COMPUTER PRINTERS	84,930,000.00	700,000.00	700,000.00	0.8%	84,230,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	69,300,000.00	-	-	0.0%	69,300,000.00
23010117	PURCHASE OF SHREDDING MACHINES	9,980,000.00	-	-	0.0%	9,980,000.00
23010118	PURCHASE OF SCANNERS	83,100,000.00	-	-	0.0%	83,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	598,282,485.80	7,500,000.00	7,500,000.00	1.3%	590,782,485.80
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	136,749,000.00	25,000,650.00	25,000,650.00	18.3%	111,748,350.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	32,000,000.00	-	-	0.0%	32,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,191,703,813.83	995,336,596.37	995,336,596.37	12.2%	7,196,367,217.46
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	77,745,000.00	447,700.00	447,700.00	0.6%	77,297,300.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	754,239,401.10	150,750,000.00	150,750,000.00	20.0%	603,489,401.10
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,184,950,000.00	230,000,000.00	230,000,000.00	19.4%	954,950,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	65,750,000.00	-	-	0.0%	65,750,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	768,390,628.00	10,550,000.00	10,550,000.00	1.4%	757,840,628.00
23010128	PURCHASE OF SECURITY EQUIPMENT	67,975,500.00	-	-	0.0%	67,975,500.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	642,500,000.00	56,145,000.00	56,145,000.00	8.7%	586,355,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000.00	-	-	0.0%	5,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	47,000,000.00	2,000,000.00	2,000,000.00	4.3%	45,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	425,582,000.00	-	-	0.0%	425,582,000.00
23010144	PURCHASE OF LIVESTOCKS	5,000,000.00	-	-	0.0%	5,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	290,000,000.00	-	-	0.0%	290,000,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	820,000,000.00	319,750,000.00	319,750,000.00	39.0%	500,250,000.00
23010148	PURCHASE OF PROJECTOR	1,700,000.00	-	-	0.0%	1,700,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	55,000,000.00	-	-	0.0%	55,000,000.00
23010150	PURCHASE OF SUIT CASES	28,000,000.00	-	-	0.0%	28,000,000.00
2302	CONSTRUCTION / PROVISION	75,937,046,752.27	11,647,870,004.43	11,647,870,004.43	15.3%	64,289,176,747.84
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,937,046,752.27	11,647,870,004.43	11,647,870,004.43	15.3%	64,289,176,747.84
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,258,800,000.00	1,023,339,394.60	1,023,339,394.60	24.0%	3,235,460,605.40
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	330,500,750.00	75,000,000.00	75,000,000.00	22.7%	255,500,750.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,345,425,594.27	128,580,750.00	128,580,750.00	9.6%	1,216,844,844.27
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,274,525,000.00	-	-	0.0%	1,274,525,000.00



Bauchi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	114,708,315,650.97	17,432,458,139.63	17,432,458,139.63	15.2%	97,275,857,511.33
2301	FIXED ASSETS PURCHASED	21,394,466,633.60	1,938,781,046.37	1,938,781,046.37	9.1%	19,455,685,587.23
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,394,466,633.60	1,938,781,046.37	1,938,781,046.37	9.1%	19,455,685,587.23
23010101	PURCHASE / ACQUISITION OF LAND	665,000,000.00	27,580,000.00	27,580,000.00	4.1%	637,420,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	25,000,000.00	-	-	0.0%	25,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,000,000.00	-	-	0.0%	3,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,170,050,000.00	343,531,150.00	343,531,150.00	8.2%	3,826,518,850.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,247,168,953.55	366,593,570.32	366,593,570.32	7.0%	4,880,575,383.23
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,489,453,163.97	25,000,000.00	25,000,000.00	1.7%	1,464,453,163.97
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	65,000,000.00	12,500,500.00	12,500,500.00	19.2%	52,499,500.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	160,000,000.00	-	-	0.0%	160,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,589,800,000.00	-	-	0.0%	1,589,800,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	39,750,307,042.98	7,309,530,784.90	7,309,530,784.90	18.4%	32,440,776,258.08
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	575,000,000.00	151,200,000.00	151,200,000.00	26.3%	423,800,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,740,216,247.50	2,157,093,254.61	2,157,093,254.61	14.6%	12,583,122,992.89
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	101,000,000.00	-	-	0.0%	101,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,800,000.00	-	-	0.0%	50,800,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	210,000,000.00	-	-	0.0%	210,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	70,000,000.00	20,500,250.00	20,500,250.00	29.3%	49,499,750.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	-	-	0.0%	2,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	70,000,000.00	27,500,350.00	27,500,350.00	39.3%	42,499,650.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	437,000,000.00	7,500,000.00	7,500,000.00	1.7%	429,500,000.00
2303	REHABILITATION / REPAIRS	14,149,399,317.09	3,532,868,773.96	3,532,868,773.96	25.0%	10,616,530,543.13
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,149,399,317.09	3,532,868,773.96	3,532,868,773.96	25.0%	10,616,530,543.13
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,310,200,000.00	125,105,024.05	125,105,024.05	9.5%	1,185,094,975.95
23030102	REHABILITATION / REPAIRS - ELECTRICITY	301,990,000.00	43,500,000.00	43,500,000.00	14.4%	258,490,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	253,260,940.00	10,500,000.00	10,500,000.00	4.1%	242,760,940.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,401,589,627.88	96,000,000.00	96,000,000.00	6.8%	1,305,589,627.88
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,629,500,000.00	94,830,196.37	94,830,196.37	5.8%	1,534,669,803.63
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,180,708,626.90	91,215,182.94	91,215,182.94	7.7%	1,089,493,443.96
23030110	REHABILITATION / REPAIRS - LIBRARIES	34,000,000.00	15,765,000.00	15,765,000.00	46.4%	18,235,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	18,000,000.00	-	-	0.0%	18,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,850,000.00	-	-	0.0%	10,850,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,629,399,059.26	2,004,528,828.41	2,004,528,828.41	43.3%	2,624,870,230.85
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	203,712,464.02	45,750,000.00	45,750,000.00	22.5%	157,962,464.02
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,875,948,030.60	1,005,674,542.19	1,005,674,542.19	35.0%	1,870,273,488.41
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	20,240,568.43	-	-	0.0%	20,240,568.43
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000.00	-	-	0.0%	30,000,000.00
23030128	REHABILITATION/REPAIRS OF AIRPORT	250,000,000.00	-	-	0.0%	250,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	913,848,217.00	80,208,816.87	80,208,816.87	8.8%	833,639,400.13
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	913,848,217.00	80,208,816.87	80,208,816.87	8.8%	833,639,400.13
23040101	TREE PLANTING	101,198,217.00	-	-	0.0%	101,198,217.00
23040102	EROSION & FLOOD CONTROL	377,450,000.00	-	-	0.0%	377,450,000.00
23040103	WILDLIFE CONSERVATION	1,000,000.00	-	-	0.0%	1,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	278,000,000.00	34,308,466.87	34,308,466.87	12.3%	243,691,533.13
23040105	WATER POLLUTION PREVENTION & CONTROL	156,200,000.00	45,900,350.00	45,900,350.00	29.4%	110,299,650.00
2305	OTHER CAPITAL PROJECTS	2,313,554,731.00	232,729,498.00	232,729,498.00	10.1%	2,080,825,233.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,313,554,731.00	232,729,498.00	232,729,498.00	10.1%	2,080,825,233.00
23050101	RESEARCH AND DEVELOPMENT	1,256,600,000.00	193,652,553.00	193,652,553.00	15.4%	1,062,947,447.00
23050102	COMPUTER SOFTWARE ACQUISITION	283,983,254.00	15,400,245.00	15,400,245.00	5.4%	268,583,009.00
23050103	MONITORING AND EVALUATION	567,839,977.00	23,676,700.00	23,676,700.00	4.2%	544,163,277.00
23050104	ANNIVERSARIES/CELEBRATIONS	189,881,500.00	-	-	0.0%	189,881,500.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	15,250,000.00	-	-	0.0%	15,250,000.00



2.F Expenditure by Function

Table 10: Total Expenditure by Function

Bauchi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against Original Budget	Balance (against Original Budget)
	Total Expenditure	202,641,558,614.46	40,600,455,979.20	40,600,455,979.20	20.0%	162,041,102,635.26
701	GENERAL PUBLIC SERVICES	48,439,083,236.81	13,863,926,309.25	13,863,926,309.25	28.6%	34,575,156,927.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	14,055,696,420.36	3,015,983,719.63	3,015,983,719.63	21.5%	11,039,712,700.73
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,805,443,960.11	1,321,309,207.93	1,321,309,207.93	19.4%	5,484,134,752.18
70112	FINANCIAL AND FISCAL AFFAIRS	7,250,252,460.25	1,694,674,511.70	1,694,674,511.70	23.4%	5,555,577,948.55
7013	GENERAL SERVICES	18,081,600,294.39	4,055,886,861.27	4,055,886,861.27	22.4%	14,025,713,433.12
70131	GENERAL PERSONNEL SERVICES	12,592,488,628.41	3,503,119,261.29	3,503,119,261.29	27.8%	9,089,369,367.12
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,477,956,039.10	71,235,685.07	71,235,685.07	1.6%	4,406,720,354.03
70133	OTHER GENERAL SERVICES	1,011,155,626.88	481,531,914.91	481,531,914.91	47.6%	529,623,711.97
7016	GENERAL PUBLIC SERVICES N.E.C.	165,866,209.14	8,440,768.79	8,440,768.79	5.1%	157,425,440.35
70161	GENERAL PUBLIC SERVICES N.E.C.	165,866,209.14	8,440,768.79	8,440,768.79	5.1%	157,425,440.35
7017	PUBLIC DEBT TRANSACTIONS	16,135,620,312.93	6,783,614,959.56	6,783,614,959.56	42.0%	9,352,005,353.37
70171	PUBLIC DEBT TRANSACTIONS	16,135,620,312.93	6,783,614,959.56	6,783,614,959.56	42.0%	9,352,005,353.37
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000.00	-	-	0.0%	300,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000.00	-	-	0.0%	300,000.00
703	PUBLIC ORDER AND SAFETY	5,979,722,973.47	915,425,331.00	915,425,331.00	15.3%	5,064,297,642.47
7033	LAW COURTS	5,979,722,973.47	915,425,331.00	915,425,331.00	15.3%	5,064,297,642.47
70331	LAW COURTS	5,979,722,973.47	915,425,331.00	915,425,331.00	15.3%	5,064,297,642.47
704	ECONOMIC AFFAIRS	46,449,987,686.65	8,144,845,631.81	8,144,845,631.81	17.5%	38,305,142,054.84
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,247,461,751.92	182,435,872.73	182,435,872.73	8.1%	2,065,025,879.19
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,247,461,751.92	182,435,872.73	182,435,872.73	8.1%	2,065,025,879.19
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,523,298,314.20	390,446,481.73	390,446,481.73	8.6%	4,132,851,832.47
70421	AGRICULTURE	4,523,298,314.20	390,446,481.73	390,446,481.73	8.6%	4,132,851,832.47
7043	FUEL AND ENERGY	2,246,810,014.28	187,365,775.21	187,365,775.21	8.3%	2,059,444,239.07
70431	COAL AND OTHER SOLID MINERAL FUEL	720,712,537.28	-	-	0.0%	720,712,537.28
70435	ELECTRICITY	1,526,097,477.00	187,365,775.21	187,365,775.21	12.3%	1,338,731,701.79
7044	MINING, MANUFACTURING, AND CONSTRUCTION	460,594,790.72	23,122,664.06	23,122,664.06	5.0%	437,472,126.66
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	460,594,790.72	23,122,664.06	23,122,664.06	5.0%	437,472,126.66
7045	TRANSPORT	36,358,178,655.24	7,333,919,891.56	7,333,919,891.56	20.2%	29,024,258,763.68
70451	ROAD TRANSPORT	36,358,178,655.24	7,333,919,891.56	7,333,919,891.56	20.2%	29,024,258,763.68
7046	COMMUNICATION	263,785,333.04	21,631,219.29	21,631,219.29	8.2%	242,154,113.75
70461	COMMUNICATION	263,785,333.04	21,631,219.29	21,631,219.29	8.2%	242,154,113.75
7047	OTHER INDUSTRIES	99,858,827.26	5,923,727.23	5,923,727.23	5.9%	93,935,100.03
70473	TOURISM	99,858,827.26	5,923,727.23	5,923,727.23	5.9%	93,935,100.03
7048	R & D ECONOMIC AFFAIRS	250,000,000.00	-	-	0.0%	250,000,000.00
70485	R & D TRANSPORT	250,000,000.00	-	-	0.0%	250,000,000.00
705	ENVIRONMENTAL PROTECTION	1,187,440,342.00	205,867,412.10	205,867,412.10	17.3%	981,572,929.90
7051	WASTE MANAGEMENT	1,187,440,342.00	205,867,412.10	205,867,412.10	17.3%	981,572,929.90
70511	WASTE MANAGEMENT	1,187,440,342.00	205,867,412.10	205,867,412.10	17.3%	981,572,929.90



Bauchi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	24,917,157,546.25	4,443,505,681.20	4,443,505,681.20	17.8%	20,473,651,865.05
7061	HOUSING DEVELOPMENT	4,882,919,526.98	1,177,490,401.39	1,177,490,401.39	24.1%	3,705,429,125.59
70611	HOUSING DEVELOPMENT	4,882,919,526.98	1,177,490,401.39	1,177,490,401.39	24.1%	3,705,429,125.59
7062	COMMUNITY DEVELOPMENT	12,122,311,374.71	2,290,548,150.14	2,290,548,150.14	18.9%	9,831,763,224.57
70621	COMMUNITY DEVELOPMENT	12,122,311,374.71	2,290,548,150.14	2,290,548,150.14	18.9%	9,831,763,224.57
7063	WATER SUPPLY	6,946,406,810.26	850,055,342.16	850,055,342.16	12.2%	6,096,351,468.10
70631	WATER SUPPLY	6,946,406,810.26	850,055,342.16	850,055,342.16	12.2%	6,096,351,468.10
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	965,519,834.31	125,411,787.51	125,411,787.51	13.0%	840,108,046.80
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	965,519,834.31	125,411,787.51	125,411,787.51	13.0%	840,108,046.80
707	HEALTH	29,113,054,666.68	3,930,010,511.62	3,930,010,511.62	13.5%	25,183,044,155.06
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	524,537,684.24	25,698,040.09	25,698,040.09	4.9%	498,839,644.15
70711	PHARMACEUTICAL PRODUCTS	524,537,684.24	25,698,040.09	25,698,040.09	4.9%	498,839,644.15
7072	OUTPATIENT SERVICES	1,118,022,814.79	85,507,773.59	85,507,773.59	7.6%	1,032,515,041.20
70721	GENERAL MEDICAL SERVICES	1,118,022,814.79	85,507,773.59	85,507,773.59	7.6%	1,032,515,041.20
7073	HOSPITAL SERVICES	8,407,217,287.66	1,503,504,435.33	1,503,504,435.33	17.9%	6,903,712,852.33
70731	GENERAL HOSPITAL SERVICES	7,141,214,035.22	1,291,700,600.18	1,291,700,600.18	18.1%	5,849,513,435.04
70732	SPECIALIZED HOSPITAL SERVICES	1,266,003,252.44	211,803,835.15	211,803,835.15	16.7%	1,054,199,417.29
7074	PUBLIC HEALTH SERVICES	10,616,747,243.00	1,632,460,848.70	1,632,460,848.70	15.4%	8,984,286,394.30
70741	PUBLIC HEALTH SERVICES	10,616,747,243.00	1,632,460,848.70	1,632,460,848.70	15.4%	8,984,286,394.30
7076	HEALTH N.E.C.	8,446,529,636.99	682,839,413.91	682,839,413.91	8.1%	7,763,690,223.08
70761	HEALTH N.E.C.	8,446,529,636.99	682,839,413.91	682,839,413.91	8.1%	7,763,690,223.08
708	RECREATION, CULTURE AND RELIGION	5,612,126,377.47	704,370,266.34	704,370,266.34	12.6%	4,907,756,111.13
7081	RECREATIONAL AND SPORTING SERVICES	1,665,014,360.00	122,079,181.62	122,079,181.62	7.3%	1,542,935,178.38
70811	RECREATIONAL AND SPORTING SERVICES	1,665,014,360.00	122,079,181.62	122,079,181.62	7.3%	1,542,935,178.38
7082	CULTURAL SERVICES	1,081,201,277.45	168,718,380.37	168,718,380.37	15.6%	912,482,897.08
70821	CULTURAL SERVICES	1,081,201,277.45	168,718,380.37	168,718,380.37	15.6%	912,482,897.08
7083	BROADCASTING AND PUBLISHING SERVICES	1,457,092,619.39	199,368,056.93	199,368,056.93	13.7%	1,257,724,562.46
70831	BROADCASTING AND PUBLISHING SERVICES	1,457,092,619.39	199,368,056.93	199,368,056.93	13.7%	1,257,724,562.46
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,408,818,120.63	214,204,647.42	214,204,647.42	15.2%	1,194,613,473.21
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,408,818,120.63	214,204,647.42	214,204,647.42	15.2%	1,194,613,473.21
709	EDUCATION	27,074,215,246.90	5,309,617,528.92	5,309,617,528.92	19.6%	21,764,597,717.98
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,644,953,695.46	1,649,769,120.33	1,649,769,120.33	21.6%	5,995,184,575.13
70912	PRIMARY EDUCATION	7,644,953,695.46	1,649,769,120.33	1,649,769,120.33	21.6%	5,995,184,575.13
7092	SECONDARY EDUCATION	933,259,523.00	159,993,093.39	159,993,093.39	17.1%	773,266,429.61
70922	UPPER-SECONDARY EDUCATION	933,259,523.00	159,993,093.39	159,993,093.39	17.1%	773,266,429.61
7094	TERTIARY EDUCATION	10,520,031,257.22	2,165,075,720.19	2,165,075,720.19	20.6%	8,354,955,537.03
70941	FIRST STAGE OF TERTIARY EDUCATION	8,403,475,974.52	1,972,160,551.31	1,972,160,551.31	23.5%	6,431,315,423.21
70942	SECOND STAGE OF TERTIARY EDUCATION	2,116,555,282.70	192,915,168.88	192,915,168.88	9.1%	1,923,640,113.82
7095	EDUCATION NOT DEFINABLE BY LEVEL	162,045,615.72	34,417,949.01	34,417,949.01	21.2%	127,627,666.71
70951	EDUCATION NOT DEFINABLE BY LEVEL	162,045,615.72	34,417,949.01	34,417,949.01	21.2%	127,627,666.71
7097	R & D EDUCATION	257,510,119.80	70,627,646.58	70,627,646.58	27.4%	186,882,473.22
70971	R & D EDUCATION	257,510,119.80	70,627,646.58	70,627,646.58	27.4%	186,882,473.22
7098	EDUCATION N.E.C.	7,556,415,035.70	1,229,733,999.42	1,229,733,999.42	16.3%	6,326,681,036.28
70981	EDUCATION N.E.C.	7,556,415,035.70	1,229,733,999.42	1,229,733,999.42	16.3%	6,326,681,036.28



Bauchi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
710	SOCIAL PROTECTION	13,868,770,538.22	3,082,887,306.96	3,082,887,306.96	22.2%	10,785,883,231.26
7101	SICKNESS AND DISABILITY	612,223,878.68	49,309,490.76	49,309,490.76	8.1%	562,914,387.92
71012	DISABILITY	612,223,878.68	49,309,490.76	49,309,490.76	8.1%	562,914,387.92
7102	OLD AGE	9,063,182,719.76	2,760,363,344.14	2,760,363,344.14	30.5%	6,302,819,375.62
71021	OLD AGE	9,063,182,719.76	2,760,363,344.14	2,760,363,344.14	30.5%	6,302,819,375.62
7104	FAMILY AND CHILDREN	1,571,809,835.02	123,171,344.01	123,171,344.01	7.8%	1,448,638,491.01
71041	FAMILY AND CHILDREN	1,571,809,835.02	123,171,344.01	123,171,344.01	7.8%	1,448,638,491.01
7105	UNEMPLOYMENT	1,339,772,026.16	100,998,782.03	100,998,782.03	7.5%	1,238,773,244.13
71051	UNEMPLOYMENT	1,339,772,026.16	100,998,782.03	100,998,782.03	7.5%	1,238,773,244.13
7107	SOCIAL EXCLUSION N.E.C	559,380,000.00	9,400,000.00	9,400,000.00	1.7%	549,980,000.00
71071	SOCIAL EXCLUSION N.E.C.	559,380,000.00	9,400,000.00	9,400,000.00	1.7%	549,980,000.00
7109	SOCIAL PROTECTION N.E.C.	722,402,078.60	39,644,346.02	39,644,346.02	5.5%	682,757,732.58
71091	SOCIAL PROTECTION N.E.C.	722,402,078.60	39,644,346.02	39,644,346.02	5.5%	682,757,732.58



Table 11: Personnel Expenditure by Function

Bauchi State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	42,047,569,858.12	10,194,052,606.39	10,194,052,606.39	24.2%	31,853,517,251.73
701	GENERAL PUBLIC SERVICES	6,356,986,970.86	999,769,948.34	999,769,948.34	15.7%	5,357,217,022.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,125,415,041.66	499,928,008.47	499,928,008.47	23.5%	1,625,487,033.19
70111	EXECUTIVE AND LEGISLATIVE ORGANS	514,316,214.11	111,785,490.93	111,785,490.93	21.7%	402,530,723.18
70112	FINANCIAL AND FISCAL AFFAIRS	1,611,098,827.55	388,142,517.54	388,142,517.54	24.1%	1,222,956,310.01
7013	GENERAL SERVICES	4,168,489,124.87	484,224,413.27	484,224,413.27	11.6%	3,684,264,711.60
70131	GENERAL PERSONNEL SERVICES	3,501,871,888.89	449,737,143.29	449,737,143.29	12.8%	3,052,134,745.60
70132	OVERALL PLANNING AND STATISTICAL SERVICES	605,180,359.10	19,925,855.07	19,925,855.07	3.3%	585,254,504.03
70133	OTHER GENERAL SERVICES	61,436,876.88	14,561,414.91	14,561,414.91	23.7%	46,875,461.97
7016	GENERAL PUBLIC SERVICES N.E.C.	23,866,209.14	5,469,518.79	5,469,518.79	22.9%	18,396,690.35
70161	GENERAL PUBLIC SERVICES N.E.C.	23,866,209.14	5,469,518.79	5,469,518.79	22.9%	18,396,690.35
7017	PUBLIC DEBT TRANSACTIONS	39,216,595.20	10,148,007.81	10,148,007.81	25.9%	29,068,587.39
70171	PUBLIC DEBT TRANSACTIONS	39,216,595.20	10,148,007.81	10,148,007.81	25.9%	29,068,587.39
703	PUBLIC ORDER AND SAFETY	2,800,095,792.91	759,561,538.59	759,561,538.59	27.1%	2,040,534,254.32
7033	LAW COURTS	2,800,095,792.91	759,561,538.59	759,561,538.59	27.1%	2,040,534,254.32
70331	LAW COURTS	2,800,095,792.91	759,561,538.59	759,561,538.59	27.1%	2,040,534,254.32
704	ECONOMIC AFFAIRS	2,091,527,636.44	502,205,030.80	502,205,030.80	24.0%	1,589,322,605.64
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	128,379,409.92	45,698,822.73	45,698,822.73	35.6%	82,680,587.19
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	128,379,409.92	45,698,822.73	45,698,822.73	35.6%	82,680,587.19
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,390,374,358.20	340,860,518.73	340,860,518.73	24.5%	1,049,513,839.47
70421	AGRICULTURE	1,390,374,358.20	340,860,518.73	340,860,518.73	24.5%	1,049,513,839.47
7043	FUEL AND ENERGY	84,410,014.28	10,595,625.21	10,595,625.21	12.6%	73,814,389.07
70431	COAL AND OTHER SOLID MINERAL FUEL	50,162,537.28	-	-	0.0%	50,162,537.28
70435	ELECTRICITY	34,247,477.00	10,595,625.21	10,595,625.21	30.9%	23,651,851.79
7044	MINING, MANUFACTURING, AND CONSTRUCTION	17,414,790.72	1,121,664.06	1,121,664.06	6.4%	16,293,126.66
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	17,414,790.72	1,121,664.06	1,121,664.06	6.4%	16,293,126.66
7045	TRANSPORT	400,438,963.03	89,542,499.05	89,542,499.05	22.4%	310,896,463.98
70451	ROAD TRANSPORT	400,438,963.03	89,542,499.05	89,542,499.05	22.4%	310,896,463.98
7046	COMMUNICATION	41,551,273.04	9,061,219.29	9,061,219.29	21.8%	32,490,053.75
70461	COMMUNICATION	41,551,273.04	9,061,219.29	9,061,219.29	21.8%	32,490,053.75
7047	OTHER INDUSTRIES	28,958,827.26	5,324,681.73	5,324,681.73	18.4%	23,634,145.53
70473	TOURISM	28,958,827.26	5,324,681.73	5,324,681.73	18.4%	23,634,145.53
705	ENVIRONMENTAL PROTECTION	355,190,342.00	122,690,077.35	122,690,077.35	34.5%	232,500,264.65
7051	WASTE MANAGEMENT	355,190,342.00	122,690,077.35	122,690,077.35	34.5%	232,500,264.65
70511	WASTE MANAGEMENT	355,190,342.00	122,690,077.35	122,690,077.35	34.5%	232,500,264.65
706	HOUSING AND COMMUNITY AMMENITIES	726,309,058.34	171,549,827.97	171,549,827.97	23.6%	554,759,230.37
7061	HOUSING DEVELOPMENT	152,610,526.98	38,304,134.01	38,304,134.01	25.1%	114,306,392.97
70611	HOUSING DEVELOPMENT	152,610,526.98	38,304,134.01	38,304,134.01	25.1%	114,306,392.97
7062	COMMUNITY DEVELOPMENT	172,876,936.80	23,808,136.29	23,808,136.29	13.8%	149,068,800.51
70621	COMMUNITY DEVELOPMENT	172,876,936.80	23,808,136.29	23,808,136.29	13.8%	149,068,800.51
7063	WATER SUPPLY	297,001,760.26	76,671,770.16	76,671,770.16	25.8%	220,329,990.10
70631	WATER SUPPLY	297,001,760.26	76,671,770.16	76,671,770.16	25.8%	220,329,990.10
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	103,819,834.31	32,765,787.51	32,765,787.51	31.6%	71,054,046.80
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	103,819,834.31	32,765,787.51	32,765,787.51	31.6%	71,054,046.80



Bauchi State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	7,707,020,675.46	1,754,106,770.36	1,754,106,770.36	22.8%	5,952,913,905.10
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	10,387,684.24	4,497,390.09	4,497,390.09	43.3%	5,890,294.15
70711	PHARMACEUTICAL PRODUCTS	10,387,684.24	4,497,390.09	4,497,390.09	43.3%	5,890,294.15
7072	OUTPATIENT SERVICES	869,459.42	-	-	0.0%	869,459.42
70721	GENERAL MEDICAL SERVICES	869,459.42	-	-	0.0%	869,459.42
7073	HOSPITAL SERVICES	6,112,193,936.66	1,272,946,485.50	1,272,946,485.50	20.8%	4,839,247,451.16
70731	GENERAL HOSPITAL SERVICES	5,804,390,684.22	1,204,193,600.18	1,204,193,600.18	20.7%	4,600,197,084.04
70732	SPECIALIZED HOSPITAL SERVICES	307,803,252.44	68,752,885.32	68,752,885.32	22.3%	239,050,367.12
7074	PUBLIC HEALTH SERVICES	1,025,672,326.17	239,813,955.96	239,813,955.96	23.4%	785,858,370.21
70741	PUBLIC HEALTH SERVICES	1,025,672,326.17	239,813,955.96	239,813,955.96	23.4%	785,858,370.21
7076	HEALTH N.E.C.	557,897,268.97	236,848,938.81	236,848,938.81	42.5%	321,048,330.16
70761	HEALTH N.E.C.	557,897,268.97	236,848,938.81	236,848,938.81	42.5%	321,048,330.16
708	RECREATION, CULTURE AND RELIGION	1,293,527,235.02	277,933,793.94	277,933,793.94	21.5%	1,015,593,441.08
7081	RECREATIONAL AND SPORTING SERVICES	379,834,360.00	51,910,319.22	51,910,319.22	13.7%	327,924,040.78
70811	RECREATIONAL AND SPORTING SERVICES	379,834,360.00	51,910,319.22	51,910,319.22	13.7%	327,924,040.78
7082	CULTURAL SERVICES	196,936,995.00	55,727,930.37	55,727,930.37	28.3%	141,209,064.63
70821	CULTURAL SERVICES	196,936,995.00	55,727,930.37	55,727,930.37	28.3%	141,209,064.63
7083	BROADCASTING AND PUBLISHING SERVICES	284,596,919.39	65,177,556.93	65,177,556.93	22.9%	219,419,362.46
70831	BROADCASTING AND PUBLISHING SERVICES	284,596,919.39	65,177,556.93	65,177,556.93	22.9%	219,419,362.46
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	432,158,960.63	105,117,987.42	105,117,987.42	24.3%	327,040,973.21
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	432,158,960.63	105,117,987.42	105,117,987.42	24.3%	327,040,973.21
709	EDUCATION	11,437,115,219.90	2,798,797,717.43	2,798,797,717.43	24.5%	8,638,317,502.47
7091	PRE-PRIMARY AND PRIMARY EDUCATION	316,405,604.56	75,690,717.33	75,690,717.33	23.9%	240,714,887.23
70912	PRIMARY EDUCATION	316,405,604.56	75,690,717.33	75,690,717.33	23.9%	240,714,887.23
7092	SECONDARY EDUCATION	383,809,523.00	95,244,758.64	95,244,758.64	24.8%	288,564,764.36
70922	UPPER-SECONDARY EDUCATION	383,809,523.00	95,244,758.64	95,244,758.64	24.8%	288,564,764.36
7094	TERTIARY EDUCATION	6,429,329,321.12	1,438,588,528.64	1,438,588,528.64	22.4%	4,990,740,792.48
70941	FIRST STAGE OF TERTIARY EDUCATION	5,362,097,260.42	1,435,809,960.26	1,435,809,960.26	26.8%	3,926,287,300.16
70942	SECOND STAGE OF TERTIARY EDUCATION	1,067,232,060.70	2,778,568.38	2,778,568.38	0.3%	1,064,453,492.32
7095	EDUCATION NOT DEFINABLE BY LEVEL	93,595,615.72	26,597,249.01	26,597,249.01	28.4%	66,998,366.71
70951	EDUCATION NOT DEFINABLE BY LEVEL	93,595,615.72	26,597,249.01	26,597,249.01	28.4%	66,998,366.71
7097	R & D EDUCATION	190,460,119.80	49,242,418.68	49,242,418.68	25.9%	141,217,701.12
70971	R & D EDUCATION	190,460,119.80	49,242,418.68	49,242,418.68	25.9%	141,217,701.12
7098	EDUCATION N.E.C.	4,023,515,035.70	1,113,434,045.13	1,113,434,045.13	27.7%	2,910,080,990.57
70981	EDUCATION N.E.C.	4,023,515,035.70	1,113,434,045.13	1,113,434,045.13	27.7%	2,910,080,990.57
710	SOCIAL PROTECTION	9,279,796,927.18	2,807,437,901.61	2,807,437,901.61	30.3%	6,472,359,025.57
7101	SICKNESS AND DISABILITY	91,989,718.34	23,078,470.41	23,078,470.41	25.1%	68,911,247.93
71012	DISABILITY	91,989,718.34	23,078,470.41	23,078,470.41	25.1%	68,911,247.93
7102	OLD AGE	8,942,312,429.06	2,732,257,294.14	2,732,257,294.14	30.6%	6,210,055,134.92
71021	OLD AGE	8,942,312,429.06	2,732,257,294.14	2,732,257,294.14	30.6%	6,210,055,134.92
7104	FAMILY AND CHILDREN	64,875,675.02	5,949,509.01	5,949,509.01	9.2%	58,926,166.01
71041	FAMILY AND CHILDREN	64,875,675.02	5,949,509.01	5,949,509.01	9.2%	58,926,166.01
7105	UNEMPLOYMENT	173,862,026.16	45,558,282.03	45,558,282.03	26.2%	128,303,744.13
71051	UNEMPLOYMENT	173,862,026.16	45,558,282.03	45,558,282.03	26.2%	128,303,744.13
7109	SOCIAL PROTECTION N.E.C.	6,757,078.60	594,346.02	594,346.02	8.8%	6,162,732.58
71091	SOCIAL PROTECTION N.E.C.	6,757,078.60	594,346.02	594,346.02	8.8%	6,162,732.58



Table 12: Overhead Expenditure by Function

Bauchi State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	27,405,995,208.14	5,861,576,855.38	5,861,576,855.38	21.4%	21,544,418,352.76
701	GENERAL PUBLIC SERVICES	16,931,507,934.17	5,019,994,767.16	5,019,994,767.16	29.6%	11,911,513,167.01
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,923,619,767.56	2,243,903,316.16	2,243,903,316.16	32.4%	4,679,716,451.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,002,758,746.00	965,722,717.00	965,722,717.00	24.1%	3,037,036,029.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,920,861,021.56	1,278,180,599.16	1,278,180,599.16	43.8%	1,642,680,422.40
7013	GENERAL SERVICES	9,942,768,057.72	2,769,724,321.00	2,769,724,321.00	27.9%	7,173,043,736.72
70131	GENERAL PERSONNEL SERVICES	7,049,512,377.72	2,733,668,991.00	2,733,668,991.00	38.8%	4,315,843,386.72
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,712,375,680.00	24,084,830.00	24,084,830.00	0.9%	2,688,290,850.00
70133	OTHER GENERAL SERVICES	180,880,000.00	11,970,500.00	11,970,500.00	6.6%	168,909,500.00
7016	GENERAL PUBLIC SERVICES N.E.C.	41,100,000.00	2,971,250.00	2,971,250.00	7.2%	38,128,750.00
70161	GENERAL PUBLIC SERVICES N.E.C.	41,100,000.00	2,971,250.00	2,971,250.00	7.2%	38,128,750.00
7017	PUBLIC DEBT TRANSACTIONS	24,020,108.89	3,395,880.00	3,395,880.00	14.1%	20,624,228.89
70171	PUBLIC DEBT TRANSACTIONS	24,020,108.89	3,395,880.00	3,395,880.00	14.1%	20,624,228.89
703	PUBLIC ORDER AND SAFETY	1,341,677,180.56	70,563,350.00	70,563,350.00	5.3%	1,271,113,830.56
7033	LAW COURTS	1,341,677,180.56	70,563,350.00	70,563,350.00	5.3%	1,271,113,830.56
70331	LAW COURTS	1,341,677,180.56	70,563,350.00	70,563,350.00	5.3%	1,271,113,830.56
704	ECONOMIC AFFAIRS	1,438,047,730.00	69,972,524.50	69,972,524.50	4.9%	1,368,075,205.50
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	252,692,342.00	6,941,800.00	6,941,800.00	2.7%	245,750,542.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	252,692,342.00	6,941,800.00	6,941,800.00	2.7%	245,750,542.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	153,353,328.00	4,030,960.00	4,030,960.00	2.6%	149,322,368.00
70421	AGRICULTURE	153,353,328.00	4,030,960.00	4,030,960.00	2.6%	149,322,368.00
7043	FUEL AND ENERGY	189,800,000.00	4,689,400.00	4,689,400.00	2.5%	185,110,600.00
70431	COAL AND OTHER SOLID MINERAL FUEL	163,550,000.00	-	-	0.0%	163,550,000.00
70435	ELECTRICITY	26,250,000.00	4,689,400.00	4,689,400.00	17.9%	21,560,600.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	59,680,000.00	1,755,350.00	1,755,350.00	2.9%	57,924,650.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	59,680,000.00	1,755,350.00	1,755,350.00	2.9%	57,924,650.00
7045	TRANSPORT	640,798,000.00	46,885,969.00	46,885,969.00	7.3%	593,912,031.00
70451	ROAD TRANSPORT	640,798,000.00	46,885,969.00	46,885,969.00	7.3%	593,912,031.00
7046	COMMUNICATION	70,824,060.00	5,070,000.00	5,070,000.00	7.2%	65,754,060.00
70461	COMMUNICATION	70,824,060.00	5,070,000.00	5,070,000.00	7.2%	65,754,060.00
7047	OTHER INDUSTRIES	70,900,000.00	599,045.50	599,045.50	0.8%	70,300,954.50
70473	TOURISM	70,900,000.00	599,045.50	599,045.50	0.8%	70,300,954.50
705	ENVIRONMENTAL PROTECTION	124,300,000.00	2,968,517.88	2,968,517.88	2.4%	121,331,482.12
7051	WASTE MANAGEMENT	124,300,000.00	2,968,517.88	2,968,517.88	2.4%	121,331,482.12
70511	WASTE MANAGEMENT	124,300,000.00	2,968,517.88	2,968,517.88	2.4%	121,331,482.12
706	HOUSING AND COMMUNITY AMENITIES	590,265,050.00	82,138,322.00	82,138,322.00	13.9%	508,126,728.00
7061	HOUSING DEVELOPMENT	37,560,000.00	2,511,500.00	2,511,500.00	6.7%	35,048,500.00
70611	HOUSING DEVELOPMENT	37,560,000.00	2,511,500.00	2,511,500.00	6.7%	35,048,500.00
7062	COMMUNITY DEVELOPMENT	274,000,000.00	54,123,500.00	54,123,500.00	19.8%	219,876,500.00
70621	COMMUNITY DEVELOPMENT	274,000,000.00	54,123,500.00	54,123,500.00	19.8%	219,876,500.00
7063	WATER SUPPLY	164,505,050.00	17,682,322.00	17,682,322.00	10.7%	146,822,728.00
70631	WATER SUPPLY	164,505,050.00	17,682,322.00	17,682,322.00	10.7%	146,822,728.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	114,200,000.00	7,821,000.00	7,821,000.00	6.8%	106,379,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	114,200,000.00	7,821,000.00	7,821,000.00	6.8%	106,379,000.00



Bauchi State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	1,820,249,164.37	141,528,373.59	141,528,373.59	7.8%	1,678,720,790.78
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	252,250,000.00	500,650.00	500,650.00	0.2%	251,749,350.00
70711	PHARMACEUTICAL PRODUCTS	252,250,000.00	500,650.00	500,650.00	0.2%	251,749,350.00
7072	OUTPATIENT SERVICES	699,864,710.37	2,802,423.59	2,802,423.59	0.4%	697,062,286.78
70721	GENERAL MEDICAL SERVICES	699,864,710.37	2,802,423.59	2,802,423.59	0.4%	697,062,286.78
7073	HOSPITAL SERVICES	263,200,000.00	27,005,000.00	27,005,000.00	10.3%	236,195,000.00
70732	SPECIALIZED HOSPITAL SERVICES	263,200,000.00	27,005,000.00	27,005,000.00	10.3%	236,195,000.00
7074	PUBLIC HEALTH SERVICES	169,934,454.00	10,138,300.00	10,138,300.00	6.0%	159,796,154.00
70741	PUBLIC HEALTH SERVICES	169,934,454.00	10,138,300.00	10,138,300.00	6.0%	159,796,154.00
7076	HEALTH N.E.C.	435,000,000.00	101,082,000.00	101,082,000.00	23.2%	333,918,000.00
70761	HEALTH N.E.C.	435,000,000.00	101,082,000.00	101,082,000.00	23.2%	333,918,000.00
708	RECREATION, CULTURE AND RELIGION	1,532,040,260.00	188,886,472.40	188,886,472.40	12.3%	1,343,153,787.60
7081	RECREATIONAL AND SPORTING SERVICES	527,860,000.00	24,418,862.40	24,418,862.40	4.6%	503,441,137.60
70811	RECREATIONAL AND SPORTING SERVICES	527,860,000.00	24,418,862.40	24,418,862.40	4.6%	503,441,137.60
7082	CULTURAL SERVICES	92,000,000.00	9,390,450.00	9,390,450.00	10.2%	82,609,550.00
70821	CULTURAL SERVICES	92,000,000.00	9,390,450.00	9,390,450.00	10.2%	82,609,550.00
7083	BROADCASTING AND PUBLISHING SERVICES	305,221,100.00	61,690,500.00	61,690,500.00	20.2%	243,530,600.00
70831	BROADCASTING AND PUBLISHING SERVICES	305,221,100.00	61,690,500.00	61,690,500.00	20.2%	243,530,600.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	606,959,160.00	93,386,660.00	93,386,660.00	15.4%	513,572,500.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	606,959,160.00	93,386,660.00	93,386,660.00	15.4%	513,572,500.00
709	EDUCATION	2,159,864,278.00	148,366,122.50	148,366,122.50	6.9%	2,011,498,155.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	366,300,000.00	20,577,403.00	20,577,403.00	5.6%	345,722,597.00
70912	PRIMARY EDUCATION	366,300,000.00	20,577,403.00	20,577,403.00	5.6%	345,722,597.00
7092	SECONDARY EDUCATION	124,800,000.00	7,492,378.75	7,492,378.75	6.0%	117,307,621.25
70922	UPPER-SECONDARY EDUCATION	124,800,000.00	7,492,378.75	7,492,378.75	6.0%	117,307,621.25
7094	TERTIARY EDUCATION	1,257,364,278.00	100,980,646.50	100,980,646.50	8.0%	1,156,383,631.50
70941	FIRST STAGE OF TERTIARY EDUCATION	884,381,096.00	80,844,046.00	80,844,046.00	9.1%	803,537,050.00
70942	SECOND STAGE OF TERTIARY EDUCATION	372,983,182.00	20,136,600.50	20,136,600.50	5.4%	352,846,581.50
7095	EDUCATION NOT DEFINABLE BY LEVEL	47,450,000.00	1,682,575.00	1,682,575.00	3.5%	45,767,425.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	47,450,000.00	1,682,575.00	1,682,575.00	3.5%	45,767,425.00
7097	R & D EDUCATION	9,050,000.00	200,227.90	200,227.90	2.2%	8,849,772.10
70971	R & D EDUCATION	9,050,000.00	200,227.90	200,227.90	2.2%	8,849,772.10
7098	EDUCATION N.E.C.	354,900,000.00	17,432,891.35	17,432,891.35	4.9%	337,467,108.65
70981	EDUCATION N.E.C.	354,900,000.00	17,432,891.35	17,432,891.35	4.9%	337,467,108.65
710	SOCIAL PROTECTION	1,468,043,611.04	137,158,405.35	137,158,405.35	9.3%	1,330,885,205.69
7101	SICKNESS AND DISABILITY	220,734,160.34	17,381,020.35	17,381,020.35	7.9%	203,353,139.99
71012	DISABILITY	220,734,160.34	17,381,020.35	17,381,020.35	7.9%	203,353,139.99
7102	OLD AGE	20,870,290.70	605,700.00	605,700.00	2.9%	20,264,590.70
71021	OLD AGE	20,870,290.70	605,700.00	605,700.00	2.9%	20,264,590.70
7104	FAMILY AND CHILDREN	635,934,160.00	66,471,185.00	66,471,185.00	10.5%	569,462,975.00
71041	FAMILY AND CHILDREN	635,934,160.00	66,471,185.00	66,471,185.00	10.5%	569,462,975.00
7105	UNEMPLOYMENT	309,760,000.00	9,650,500.00	9,650,500.00	3.1%	300,109,500.00
71051	UNEMPLOYMENT	309,760,000.00	9,650,500.00	9,650,500.00	3.1%	300,109,500.00
7107	SOCIAL EXCLUSION N.E.C	60,100,000.00	4,000,000.00	4,000,000.00	6.7%	56,100,000.00
71071	SOCIAL EXCLUSION N.E.C.	60,100,000.00	4,000,000.00	4,000,000.00	6.7%	56,100,000.00
7109	SOCIAL PROTECTION N.E.C.	220,645,000.00	39,050,000.00	39,050,000.00	17.7%	181,595,000.00
71091	SOCIAL PROTECTION N.E.C.	220,645,000.00	39,050,000.00	39,050,000.00	17.7%	181,595,000.00



Table 13: Capital Expenditure by Function

Bauchi State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	114,708,315,650.97	17,432,458,139.63	17,432,458,139.63	15.2%	97,275,857,511.33
701	GENERAL PUBLIC SERVICES	7,987,880,434.54	822,924,522.00	822,924,522.00	10.3%	7,164,955,912.54
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,941,661,611.14	28,101,395.00	28,101,395.00	0.7%	3,913,560,216.14
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,288,369,000.00	-	-	0.0%	1,288,369,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,653,292,611.14	28,101,395.00	28,101,395.00	1.1%	2,625,191,216.14
7013	GENERAL SERVICES	3,942,104,361.80	794,823,127.00	794,823,127.00	20.2%	3,147,281,234.80
70131	GENERAL PERSONNEL SERVICES	2,031,104,361.80	319,713,127.00	319,713,127.00	15.7%	1,711,391,234.80
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,153,000,000.00	25,110,000.00	25,110,000.00	2.2%	1,127,890,000.00
70133	OTHER GENERAL SERVICES	758,000,000.00	450,000,000.00	450,000,000.00	59.4%	308,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	100,900,000.00	-	-	0.0%	100,900,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	100,900,000.00	-	-	0.0%	100,900,000.00
7017	PUBLIC DEBT TRANSACTIONS	3,214,461.60	-	-	0.0%	3,214,461.60
70171	PUBLIC DEBT TRANSACTIONS	3,214,461.60	-	-	0.0%	3,214,461.60
703	PUBLIC ORDER AND SAFETY	1,837,950,000.00	85,300,442.41	85,300,442.41	4.6%	1,752,649,557.59
7033	LAW COURTS	1,837,950,000.00	85,300,442.41	85,300,442.41	4.6%	1,752,649,557.59
70331	LAW COURTS	1,837,950,000.00	85,300,442.41	85,300,442.41	4.6%	1,752,649,557.59
704	ECONOMIC AFFAIRS	42,858,412,320.21	7,572,073,076.51	7,572,073,076.51	17.7%	35,286,339,243.70
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,806,390,000.00	129,200,250.00	129,200,250.00	7.2%	1,677,189,750.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,806,390,000.00	129,200,250.00	129,200,250.00	7.2%	1,677,189,750.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,979,570,628.00	45,555,003.00	45,555,003.00	1.5%	2,934,015,625.00
70421	AGRICULTURE	2,979,570,628.00	45,555,003.00	45,555,003.00	1.5%	2,934,015,625.00
7043	FUEL AND ENERGY	1,970,600,000.00	172,080,750.00	172,080,750.00	8.7%	1,798,519,250.00
70431	COAL AND OTHER SOLID MINERAL FUEL	505,000,000.00	-	-	0.0%	505,000,000.00
70435	ELECTRICITY	1,465,600,000.00	172,080,750.00	172,080,750.00	11.7%	1,293,519,250.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	383,500,000.00	20,245,650.00	20,245,650.00	5.3%	363,254,350.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	383,500,000.00	20,245,650.00	20,245,650.00	5.3%	363,254,350.00
7045	TRANSPORT	35,316,941,692.21	7,197,491,423.51	7,197,491,423.51	20.4%	28,119,450,268.70
70451	ROAD TRANSPORT	35,316,941,692.21	7,197,491,423.51	7,197,491,423.51	20.4%	28,119,450,268.70
7046	COMMUNICATION	151,410,000.00	7,500,000.00	7,500,000.00	5.0%	143,910,000.00
70461	COMMUNICATION	151,410,000.00	7,500,000.00	7,500,000.00	5.0%	143,910,000.00
7048	R & D ECONOMIC AFFAIRS	250,000,000.00	-	-	0.0%	250,000,000.00
70485	R & D TRANSPORT	250,000,000.00	-	-	0.0%	250,000,000.00
705	ENVIRONMENTAL PROTECTION	707,950,000.00	80,208,816.87	80,208,816.87	11.3%	627,741,183.13
7051	WASTE MANAGEMENT	707,950,000.00	80,208,816.87	80,208,816.87	11.3%	627,741,183.13
70511	WASTE MANAGEMENT	707,950,000.00	80,208,816.87	80,208,816.87	11.3%	627,741,183.13
706	HOUSING AND COMMUNITY AMMENITIES	23,600,333,437.91	4,189,817,531.23	4,189,817,531.23	17.8%	19,410,515,906.68
7061	HOUSING DEVELOPMENT	4,692,749,000.00	1,136,674,767.38	1,136,674,767.38	24.2%	3,556,074,232.62
70611	HOUSING DEVELOPMENT	4,692,749,000.00	1,136,674,767.38	1,136,674,767.38	24.2%	3,556,074,232.62
7062	COMMUNITY DEVELOPMENT	11,675,184,437.91	2,212,616,513.85	2,212,616,513.85	19.0%	9,462,567,924.06
70621	COMMUNITY DEVELOPMENT	11,675,184,437.91	2,212,616,513.85	2,212,616,513.85	19.0%	9,462,567,924.06
7063	WATER SUPPLY	6,484,900,000.00	755,701,250.00	755,701,250.00	11.7%	5,729,198,750.00
70631	WATER SUPPLY	6,484,900,000.00	755,701,250.00	755,701,250.00	11.7%	5,729,198,750.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	747,500,000.00	84,825,000.00	84,825,000.00	11.3%	662,675,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	747,500,000.00	84,825,000.00	84,825,000.00	11.3%	662,675,000.00



Bauchi State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	19,520,784,826.85	2,026,669,867.67	2,026,669,867.67	10.4%	17,494,114,959.18
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	261,900,000.00	20,700,000.00	20,700,000.00	7.9%	241,200,000.00
70711	PHARMACEUTICAL PRODUCTS	261,900,000.00	20,700,000.00	20,700,000.00	7.9%	241,200,000.00
7072	OUTPATIENT SERVICES	367,288,645.00	77,700,350.00	77,700,350.00	21.2%	289,588,295.00
70721	GENERAL MEDICAL SERVICES	367,288,645.00	77,700,350.00	77,700,350.00	21.2%	289,588,295.00
7073	HOSPITAL SERVICES	2,016,823,351.00	200,852,449.83	200,852,449.83	10.0%	1,815,970,901.17
70731	GENERAL HOSPITAL SERVICES	1,336,823,351.00	87,507,000.00	87,507,000.00	6.5%	1,249,316,351.00
70732	SPECIALIZED HOSPITAL SERVICES	680,000,000.00	113,345,449.83	113,345,449.83	16.7%	566,654,550.17
7074	PUBLIC HEALTH SERVICES	9,421,140,462.83	1,382,508,592.74	1,382,508,592.74	14.7%	8,038,631,870.09
70741	PUBLIC HEALTH SERVICES	9,421,140,462.83	1,382,508,592.74	1,382,508,592.74	14.7%	8,038,631,870.09
7076	HEALTH N.E.C.	7,453,632,368.02	344,908,475.10	344,908,475.10	4.6%	7,108,723,892.92
70761	HEALTH N.E.C.	7,453,632,368.02	344,908,475.10	344,908,475.10	4.6%	7,108,723,892.92
708	RECREATION, CULTURE AND RELIGION	2,706,238,882.45	221,850,000.00	221,850,000.00	8.2%	2,484,388,882.45
7081	RECREATIONAL AND SPORTING SERVICES	757,000,000.00	45,750,000.00	45,750,000.00	6.0%	711,250,000.00
70811	RECREATIONAL AND SPORTING SERVICES	757,000,000.00	45,750,000.00	45,750,000.00	6.0%	711,250,000.00
7082	CULTURAL SERVICES	792,264,282.45	103,600,000.00	103,600,000.00	13.1%	688,664,282.45
70821	CULTURAL SERVICES	792,264,282.45	103,600,000.00	103,600,000.00	13.1%	688,664,282.45
7083	BROADCASTING AND PUBLISHING SERVICES	867,274,600.00	72,500,000.00	72,500,000.00	8.4%	794,774,600.00
70831	BROADCASTING AND PUBLISHING SERVICES	867,274,600.00	72,500,000.00	72,500,000.00	8.4%	794,774,600.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	289,700,000.00	-	-	0.0%	289,700,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	289,700,000.00	-	-	0.0%	289,700,000.00
709	EDUCATION	12,402,835,749.00	2,300,322,882.94	2,300,322,882.94	18.5%	10,102,512,866.06
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,945,248,090.90	1,553,501,000.00	1,553,501,000.00	22.4%	5,391,747,090.90
70912	PRIMARY EDUCATION	6,945,248,090.90	1,553,501,000.00	1,553,501,000.00	22.4%	5,391,747,090.90
7092	SECONDARY EDUCATION	144,650,000.00	45,638,125.00	45,638,125.00	31.6%	99,011,875.00
70922	UPPER-SECONDARY EDUCATION	144,650,000.00	45,638,125.00	45,638,125.00	31.6%	99,011,875.00
7094	TERTIARY EDUCATION	2,755,937,658.10	620,145,950.00	620,145,950.00	22.5%	2,135,791,708.10
70941	FIRST STAGE OF TERTIARY EDUCATION	2,080,997,618.10	450,145,950.00	450,145,950.00	21.6%	1,630,851,668.10
70942	SECOND STAGE OF TERTIARY EDUCATION	674,940,040.00	170,000,000.00	170,000,000.00	25.2%	504,940,040.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	21,000,000.00	6,138,125.00	6,138,125.00	29.2%	14,861,875.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	21,000,000.00	6,138,125.00	6,138,125.00	29.2%	14,861,875.00
7097	R & D EDUCATION	58,000,000.00	21,185,000.00	21,185,000.00	36.5%	36,815,000.00
70971	R & D EDUCATION	58,000,000.00	21,185,000.00	21,185,000.00	36.5%	36,815,000.00
7098	EDUCATION N.E.C.	2,478,000,000.00	53,714,682.94	53,714,682.94	2.2%	2,424,285,317.06
70981	EDUCATION N.E.C	2,478,000,000.00	53,714,682.94	53,714,682.94	2.2%	2,424,285,317.06
710	SOCIAL PROTECTION	3,085,930,000.00	133,291,000.00	133,291,000.00	4.3%	2,952,639,000.00
7101	SICKNESS AND DISABILITY	289,500,000.00	3,850,000.00	3,850,000.00	1.3%	285,650,000.00
71012	DISABILITY	289,500,000.00	3,850,000.00	3,850,000.00	1.3%	285,650,000.00
7102	OLD AGE	100,000,000.00	27,500,350.00	27,500,350.00	27.5%	72,499,650.00
71021	OLD AGE	100,000,000.00	27,500,350.00	27,500,350.00	27.5%	72,499,650.00
7104	FAMILY AND CHILDREN	846,000,000.00	50,750,650.00	50,750,650.00	6.0%	795,249,350.00
71041	FAMILY AND CHILDREN	846,000,000.00	50,750,650.00	50,750,650.00	6.0%	795,249,350.00
7105	UNEMPLOYMENT	856,150,000.00	45,790,000.00	45,790,000.00	5.3%	810,360,000.00
71051	UNEMPLOYMENT	856,150,000.00	45,790,000.00	45,790,000.00	5.3%	810,360,000.00
7107	SOCIAL EXCLUSION N.E.C	499,280,000.00	5,400,000.00	5,400,000.00	1.1%	493,880,000.00
71071	SOCIAL EXCLUSION N.E.C.	499,280,000.00	5,400,000.00	5,400,000.00	1.1%	493,880,000.00
7109	SOCIAL PROTECTION N.E.C.	495,000,000.00	-	-	0.0%	495,000,000.00
71091	SOCIAL PROTECTION N.E.C.	495,000,000.00	-	-	0.0%	495,000,000.00



Table 14: Other Expenditure by Function

Bauchi State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	18,479,677,897.24	7,112,368,377.80	7,112,368,377.80	38.5%	11,367,309,519.44
701	GENERAL PUBLIC SERVICES	17,162,707,897.24	7,021,237,071.75	7,021,237,071.75	40.9%	10,141,470,825.49
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,065,000,000.00	244,051,000.00	244,051,000.00	22.9%	820,949,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000,000.00	243,801,000.00	243,801,000.00	24.4%	756,199,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	65,000,000.00	250,000.00	250,000.00	0.4%	64,750,000.00
7013	GENERAL SERVICES	28,238,750.00	7,115,000.00	7,115,000.00	25.2%	21,123,750.00
70131	GENERAL PERSONNEL SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,400,000.00	2,115,000.00	2,115,000.00	28.6%	5,285,000.00
70133	OTHER GENERAL SERVICES	10,838,750.00	5,000,000.00	5,000,000.00	46.1%	5,838,750.00
7017	PUBLIC DEBT TRANSACTIONS	16,069,169,147.24	6,770,071,071.75	6,770,071,071.75	42.1%	9,299,098,075.49
70171	PUBLIC DEBT TRANSACTIONS	16,069,169,147.24	6,770,071,071.75	6,770,071,071.75	42.1%	9,299,098,075.49
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000.00	-	-	0.0%	300,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000.00	-	-	0.0%	300,000.00
704	ECONOMIC AFFAIRS	62,000,000.00	595,000.00	595,000.00	1.0%	61,405,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	60,000,000.00	595,000.00	595,000.00	1.0%	59,405,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	60,000,000.00	595,000.00	595,000.00	1.0%	59,405,000.00
7043	FUEL AND ENERGY	2,000,000.00	-	-	0.0%	2,000,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	2,000,000.00	-	-	0.0%	2,000,000.00
706	HOUSING AND COMMUNITY AMENITIES	250,000.00	-	-	0.0%	250,000.00
7062	COMMUNITY DEVELOPMENT	250,000.00	-	-	0.0%	250,000.00
70621	COMMUNITY DEVELOPMENT	250,000.00	-	-	0.0%	250,000.00
707	HEALTH	65,000,000.00	7,705,500.00	7,705,500.00	11.9%	57,294,500.00
7072	OUTPATIENT SERVICES	50,000,000.00	5,005,000.00	5,005,000.00	10.0%	44,995,000.00
70721	GENERAL MEDICAL SERVICES	50,000,000.00	5,005,000.00	5,005,000.00	10.0%	44,995,000.00
7073	HOSPITAL SERVICES	15,000,000.00	2,700,500.00	2,700,500.00	18.0%	12,299,500.00
70732	SPECIALIZED HOSPITAL SERVICES	15,000,000.00	2,700,500.00	2,700,500.00	18.0%	12,299,500.00
708	RECREATION, CULTURE AND RELIGION	80,320,000.00	15,700,000.00	15,700,000.00	19.5%	64,620,000.00
7081	RECREATIONAL AND SPORTING SERVICES	320,000.00	-	-	0.0%	320,000.00
70811	RECREATIONAL AND SPORTING SERVICES	320,000.00	-	-	0.0%	320,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	80,000,000.00	15,700,000.00	15,700,000.00	19.6%	64,300,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	80,000,000.00	15,700,000.00	15,700,000.00	19.6%	64,300,000.00
709	EDUCATION	1,074,400,000.00	62,130,806.05	62,130,806.05	5.8%	1,012,269,193.95
7091	PRE-PRIMARY AND PRIMARY EDUCATION	17,000,000.00	-	-	0.0%	17,000,000.00
70912	PRIMARY EDUCATION	17,000,000.00	-	-	0.0%	17,000,000.00
7092	SECONDARY EDUCATION	280,000,000.00	11,617,831.00	11,617,831.00	4.1%	268,382,169.00
70922	UPPER-SECONDARY EDUCATION	280,000,000.00	11,617,831.00	11,617,831.00	4.1%	268,382,169.00
7094	TERTIARY EDUCATION	77,400,000.00	5,360,595.05	5,360,595.05	6.9%	72,039,404.95
70941	FIRST STAGE OF TERTIARY EDUCATION	76,000,000.00	5,360,595.05	5,360,595.05	7.1%	70,639,404.95
70942	SECOND STAGE OF TERTIARY EDUCATION	1,400,000.00	-	-	0.0%	1,400,000.00
7098	EDUCATION N.E.C.	700,000,000.00	45,152,380.00	45,152,380.00	6.5%	654,847,620.00
70981	EDUCATION N.E.C	700,000,000.00	45,152,380.00	45,152,380.00	6.5%	654,847,620.00
710	SOCIAL PROTECTION	35,000,000.00	5,000,000.00	5,000,000.00	14.3%	30,000,000.00
7101	SICKNESS AND DISABILITY	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
71012	DISABILITY	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
7104	FAMILY AND CHILDREN	25,000,000.00	-	-	0.0%	25,000,000.00
71041	FAMILY AND CHILDREN	25,000,000.00	-	-	0.0%	25,000,000.00



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

Sign: _____
Modibbo U. A. Ahmed
Honourable Commissioner
Ministry of Finance and Econ. Dev.