



Bauchi State Government

**2023 Q4 BUDGET
PERFORMANCE REPORT
(OCTOBER – DECEMBER)**

28TH JANUARY, 2024



Contents

1	Summary of Performance	2
1.A	Introduction	2
1.B	Revenue Performance	2
1.C	Recurrent Expenditure Performance	4
1.D	Capital Expenditure Performance	4
1.E	Recommendations	4
1.F	Conclusions	5
1.G	Summary Fiscal Performance Graphs	6
2	Budget Reports	7
2.A	Summary	7
2.B	Revenue by Administrative Classification	8
2.C	Revenue by Economic Classification	11
2.D	Expenditure by Administrative Classification.....	15
2.E	Expenditure by Economic Classification.....	30
2.F	Expenditure by Function	37

List of Reports

Table 1: Budget Summary	7
Table 2: Total Revenue by Administrative Classification.....	8
Table 3: Total Revenue by Economic Classification.....	11
Table 4: Total Expenditure by Administrative Classification	15
Table 5: Personnel Expenditure by Administrative Classification	19
Table 6: Overhead Expenditure by Administrative Classification	22
Table 7: Capital Expenditure by Administrative Classification	26
Table 8: Other Expenditure by Administrative Classification.....	29
Table 9: Total Expenditure by Economic Classification	30
Table 10: Total Expenditure by Function.....	37
Table 11: Personnel Expenditure by Function.....	40
Table 12: Overhead Expenditure by Function	43
Table 13: Capital Expenditure by Function.....	46
Table 14: Other Expenditure by Function	49
Table 15: Capital Expenditure by Projects.....	50



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 and revised appropriation for the year 2023 against each Ministry, Department, Agency (MDA) or organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This fourth quarter report is assessed against the 2023 Revised 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 in the budget, and Revised to N128,397,964,721.42, the sum of N123,864,084,736.85 representing 96.5% was realized during the period under review. The removal of the Oil Subsidy by the Federal Government has seen an improvement in this revenue component accruing to the tiers of government for the period under consideration. Another key determinant of this revenue item is the country's oil production benchmark which had slightly increased from an average of 1.28 million barrels per day in the last quarter to an average of 1.35 million barrels per day in the period under review, an increase that could be attributable to the 1.72 million bpd quota allocated to the country by the Organization of Petroleum Countries (OPEC). This had increased projected streams of revenues from the Federation Account. Relatedly, the rising exchange rate and depreciation of the local currency had meant a significant rise in the local value of the revenue derived from this



component. As a result of the policies and the aftermath effect; the standard of living of the citizens was negatively impacted with rising inflation which necessitated the government to take steps to provide palliatives to address concerns surrounding the removal of the oil subsidy. This is one of the reasons that led to an increase in projected oil earnings and thus the performance of the state.

- ii. Independent Revenue - The sum of N20,013,232,548.56 was approved and revised to N22,513,232,548.56. The sum of N34,287,088,921.25 representing 152.3% was however recorded during the period under review arising mainly from refund on back-duty Pay as You Earn (PAYE) taxes made by Federal Inland Revenue Service. The State had also put machinery in place to ensure the effective implementation of some key revenue reforms which will in turn improve revenue generation in the coming year.
- iii. Aids and Grants - The Sum N11,054,982,396.84 representing 44.4% was recorded out of the approved budget of N17,911,787,776.99 that was revised to N24,911,787,776.99. The performance is attributed to the fact that expected funds were not fully assessed within the period under review especially with heightened concerns around the activities of election tribunals over the conduct of general elections and expected general reactions over the anticipated rulings. Some of the components that had not taken off as expected such as the World Bank supported RAAMP and AGILE projects will perform even better in the implementation as they become disbursement effective with greater implementation in 2024. It is also important to highlight that interventions by development partners in health sectors are worth mentioning and appreciating, especially in the Primary Health Care Development Agency where most budget line items associated with the development partners performed reasonably well within the period under review.
- iv. Capital Development Fund CDF (Receipts) - Capital Development Fund had an initial budgetary allocation of ₦51,820,823,842.50 which was revised to N 95,820,823,842.50 out of which the sum of ₦ 71,580,711,368.49 or 74.7% was recorded during the period under review. This is attributed to the Government's effort to raise longer term funding which is a clear indication and product of the Government's commitment to investment in infrastructure aimed at enhancing the economic growth and development of the State. Enormous investments in road projects, mass housing development, the new government house development, and various water supply projects to mention but a few are still ongoing, which may however require more funding to ensure completion.



Total revenue (Including opening balance) projected for the year was ₦202,641,558,614.46 and revised to ₦281,641,558,614.46, out of which ₦247,496,012,254.86 was recorded representing 87.9% during the period under review. The good performance is attributed to the 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 ₦87,933,242,963.50 which was revised to ₦143,951,309,758.30; out of which ₦46,555,371,146.12 is for personnel cost while other recurrent expenditure (overhead cost) accounted for ₦97,395,938,612.18. Out of the personnel cost budget, ₦42,869,475,199.71 representing 92.1% was expended during the period under consideration which clearly shows the commitment of Government to the payment of salaries and wages. Efforts are being made by the government to continuously to address issues associated with gratuity payments. Other recurrent expenditure indicated a performance in the sum of ₦83,463,969,523.81 in the period under consideration for the revised budgeted amount of ₦97,395,938,612.18 representing 85.7%. This is attributed to rising cost of governance especially with heightened inflation and efforts around security to address concerns of vulnerability associated with maintaining peace and security during and after the General elections.

1.D Capital Expenditure Performance

Capital Expenditure was projected in the sum of ₦114,708,315,650.97 which was revised to ₦137,692,848,856.17 representing 51.11% of the revised Budget Size. The sum of ₦118,162,100,976.09 or 85.8% was incurred as expenditure during the period under consideration. The reflection of an impressive Budget performance on the capital expenditure shows the commitment of the government in provision of infrastructures with down payments of 50% made to contractors on some new, development-catalytic projects being embarked upon. This has in no small measure improved the overall performance of the Budget for the period under review.

1.E Recommendations

Generally, the performance of the Budget in terms of both revenue and expenditure is worth commending. 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.

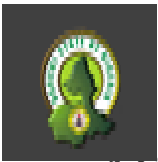


- b. Expansion of the Taxpayer Base to capture more taxable individuals and organizations cannot be over-emphasized.
- c. Continuous collaborative efforts between the Government and donor partners especially with improved confidence due to increased security.
- d. Fulfilment by the government on its counterpart obligations in all agreements entered.
- e. Monthly performance reports from MDAs should be strictly and continuously obtained to monitor the progress of projects and programmes.
- f. Government should continue to block leakages through improved procurement and clean payroll practices.
- g. Continuous training for staff and relevant stakeholders on the Budget Performance Application Templates with specific reference to the issue of Virement or Budget Re-allocation.
- h. Consideration should be given to the introduction of the IFMIS project.

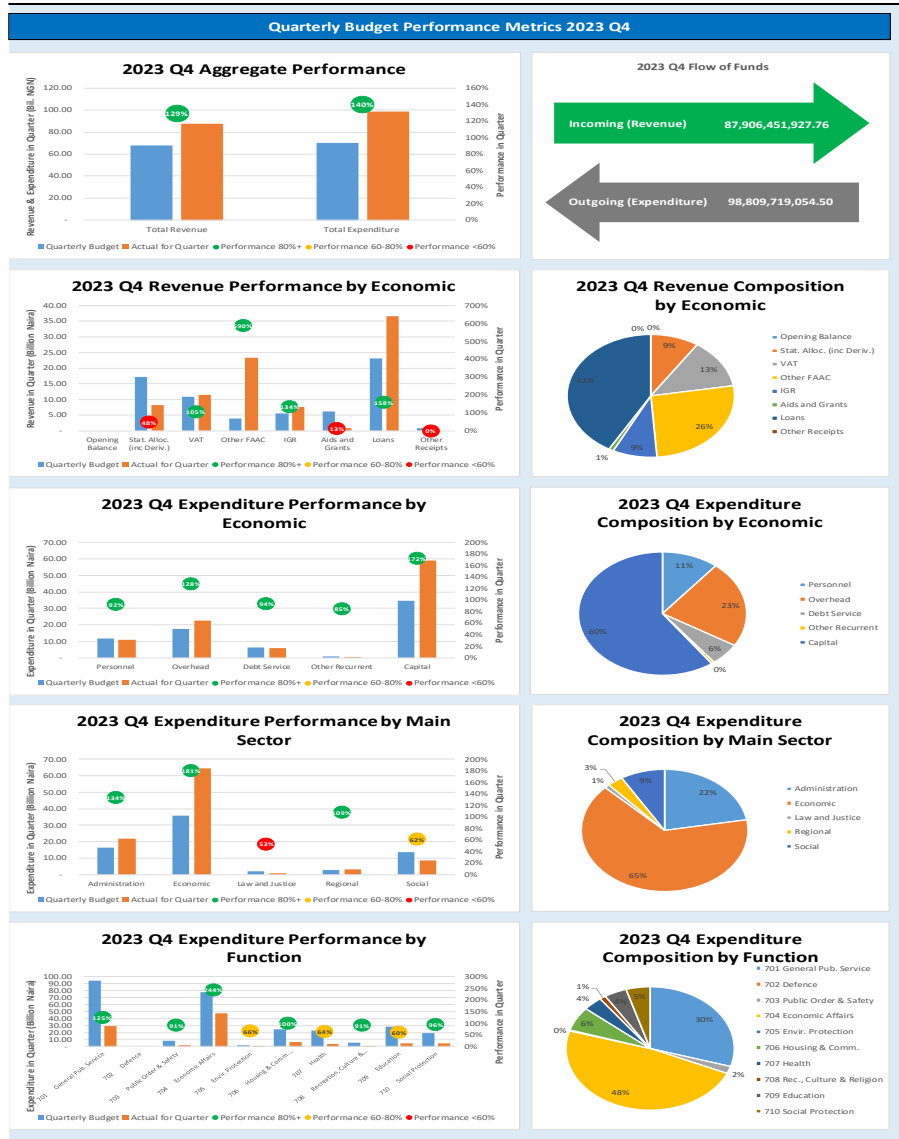
1.F Conclusions

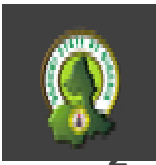
The Performance in terms of Budget Implementation is impressive in spite of the current economic realities with an average performance of 21.75% in each of the first, second, third and fourth quarters of the year. This is a confirmation of the achievement of Budget Implementation in excess of the recommended 85% annual target.

Meanwhile, it is important to also highlight that a request in respect of the line Item under 016100300100 STATE EMERGENCY MANAGEMENT AGENCY that recorded an over-run will be addressed through the virement process by the Bauchi State House of Assembly. This will be reflected in other accounting records accordingly.



I.G Summary Fiscal Performance Graphs



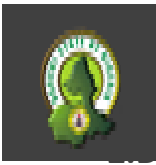


Budget Reports

2.A Summary

Table 1: Budget Summary**Bauchi State Government 2023 Q4 Budget Performance Report - Summary**

Item	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Opening Balance	9,997,749,725.00	9,997,749,725.00	-	6,709,144,831.43	67.1%	3,288,604,893.57
Recurrent Revenue	122,911,197,269.97	150,911,197,269.97	50,460,104,712.00	158,151,173,658.10	104.8%	- 7,239,976,388.13
11 - GOVERNMENT SHARE OF FAAC	102,897,964,721.42	128,397,964,721.42	42,916,235,951.17	123,864,084,736.85	96.5%	4,533,879,984.57
12 - INDEPENDENT REVENUE	20,013,232,548.56	22,513,232,548.56	7,543,868,760.83	34,287,088,921.25	152.3%	- 11,773,856,372.69
Recurrent Expenditure	87,933,242,963.50	143,951,309,758.30	39,598,936,369.25	126,333,444,723.52	87.8%	17,617,865,034.78
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	42,047,569,858.12	46,555,371,146.12	10,752,608,612.12	42,869,475,199.71	92.1%	3,685,895,946.41
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	45,885,673,105.38	97,395,938,612.18	28,846,327,757.13	83,463,969,523.81	85.7%	13,931,969,088.37
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	27,405,995,208.14	70,148,960,714.94	22,483,031,581.19	56,610,178,035.04	80.7%	13,538,782,679.90
OTHER RECURRENT (2203-2209)	18,479,677,897.24	27,246,977,897.24	6,363,296,175.94	26,853,791,488.77	98.6%	393,186,408.47
Transfer to Capital Account	44,975,704,031.47	16,957,637,236.67	10,861,168,342.75	38,526,873,766.01	227.2%	- 21,569,236,529.33
Other Receipts	69,732,611,619.49	120,732,611,619.49	37,446,347,215.76	82,635,693,765.33	68.4%	38,096,917,854.16
13 - AID AND GRANTS	17,911,787,776.99	24,911,787,776.99	804,140,896.00	11,054,982,396.84	44.4%	13,856,805,380.15
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	51,820,823,842.50	95,820,823,842.50	36,642,206,319.76	71,580,711,368.49	74.7%	24,240,112,474.01
Capital Expenditure	114,708,315,650.97	137,692,848,856.17	59,210,782,685.25	118,162,100,976.09	85.8%	19,530,747,880.07
23 - CAPITAL EXPENDITURE	114,708,315,650.97	137,692,848,856.17	59,210,782,685.25	118,162,100,976.09	85.8%	19,530,747,880.07
Total Revenue (including OB)	202,641,558,614.46	281,641,558,614.46	87,906,451,927.76	247,496,012,254.86	87.9%	34,145,546,359.60
Total Expenditure	202,641,558,614.46	281,644,158,614.46	98,809,719,054.50	244,495,545,699.61	86.8%	37,148,612,914.85

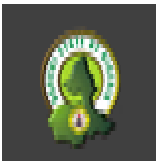


Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

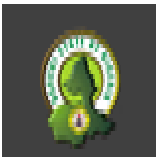
Bauchi State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Revenue	192,643,808,889.46	271,643,808,889.46	87,906,451,927.76	240,786,867,423.43	88.6%	30,856,941,466.03
01000000000	ADMINISTRATION SECTOR	3,165,500,000.00	3,165,500,000.00	188,958,957.21	903,252,276.32	28.5%	2,262,247,723.68
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	1,406,000,000.00	1,406,000,000.00	105,772,760.81	345,956,779.92	24.6%	1,060,043,220.08
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	112,000,000.00	112,000,000.00	29,124,460.81	44,444,179.92	39.7%	67,555,820.08
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	400,000,000.00	400,000,000.00	76,648,300.00	153,296,600.00	38.3%	246,703,400.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	400,000,000.00	400,000,000.00	-	60,000,000.00	15.0%	340,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	494,000,000.00	494,000,000.00	-	88,216,000.00	17.9%	405,784,000.00
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	55,250,000.00	55,250,000.00	-	16,450,000.00	29.8%	38,800,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	12,100,000.00	12,100,000.00	-	2,000,000.00	16.5%	10,100,000.00
012300200100	STATE TELEVISION (BATV)	28,650,000.00	28,650,000.00	-	10,450,000.00	36.5%	18,200,000.00
012300300100	STATE RADIO CORP. (BRC)	14,500,000.00	14,500,000.00	-	4,000,000.00	27.6%	10,500,000.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	200,000.00	200,000.00	-	-	0.0%	200,000.00
01470000000	CIVIL SERVICE COMMISSION	850,000.00	850,000.00	-	50,000.00	5.9%	800,000.00
014700100100	CIVIL SERVICE COMMISSION	850,000.00	850,000.00	-	50,000.00	5.9%	800,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	75,200,000.00	75,200,000.00	-	7,493,700.00	10.0%	67,706,300.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	75,200,000.00	75,200,000.00	-	7,493,700.00	10.0%	67,706,300.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	115,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	115,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
01670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	1,500,000,000.00	1,500,000,000.00	83,186,196.40	533,301,796.40	35.6%	966,698,203.60
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,500,000,000.00	1,500,000,000.00	83,186,196.40	533,301,796.40	35.6%	966,698,203.60
02000000000	ECONOMIC SECTOR	169,440,718,852.47	248,440,718,852.47	86,836,238,719.63	226,817,057,465.50	91.3%	21,623,661,386.97
02150000000	MINISTRY OF AGRICULTURE	1,332,879,200.00	1,332,879,200.00	84,712,746.40	252,475,646.40	18.9%	1,080,403,553.60
021500100100	MINISTRY OF AGRICULTURE	23,000,000.00	23,000,000.00	1,526,550.00	2,948,750.00	12.8%	20,051,250.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,200,000,000.00	1,200,000,000.00	83,186,196.40	183,186,196.40	15.3%	1,016,813,803.60
021500400100	GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500700100	COLLEGE OF AGRICULTURE	108,879,200.00	108,879,200.00	-	66,340,700.00	60.9%	42,538,500.00
02200000000	MINISTRY OF FINANCE-HQTRS	157,639,141,092.47	236,639,141,092.47	85,579,141,065.01	224,406,472,134.26	94.8%	12,232,668,958.21
022000100100	MINISTRY OF FINANCE-HQTRS	30,000,000,000.00	70,000,000,000.00	35,233,689,886.28	64,691,997,182.02	92.4%	5,308,002,817.98
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	110,939,221,300.42	147,439,221,300.42	44,656,748,079.84	128,289,809,694.94	87.0%	19,149,411,605.48
022000800100	BOARD OF INTERNAL REVENUE - STATE	16,697,919,792.06	19,197,919,792.06	5,688,703,098.89	31,424,665,257.30	163.7%	- 12,226,745,465.24



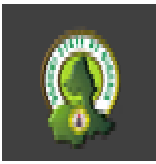
Bauchi State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02220000000	MIN OF COMMERCE AND INDUSTRY	1,053,723,560.00	1,053,723,560.00	792,500.00	134,072,500.00	12.7%	919,651,060.00
022200100100	MIN OF COMMERCE AND INDUSTRY	252,723,560.00	252,723,560.00	792,500.00	1,072,500.00	0.4%	251,651,060.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	801,000,000.00	801,000,000.00	-	133,000,000.00	16.6%	668,000,000.00
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	364,500,000.00	364,500,000.00	-	-	0.0%	364,500,000.00
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	364,500,000.00	364,500,000.00	-	-	0.0%	364,500,000.00
02330000000	MINISTRY OF NATURAL RESOURCES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
023300100100	MINISTRY OF NATURAL RESOURCES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
02340000000	MINISTRY OF WORKS AND TRANSPORT	286,150,000.00	286,150,000.00	5,090,400.00	15,362,000.00	5.4%	270,788,000.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	116,150,000.00	116,150,000.00	5,090,400.00	12,462,000.00	10.7%	103,688,000.00
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	170,000,000.00	170,000,000.00	-	2,900,000.00	1.7%	167,100,000.00
02360000000	MINISTRY OF TOURISM AND CULTURE	32,500,000.00	32,500,000.00	1,006,267.54	7,976,967.54	24.5%	24,523,032.46
023600100100	MINISTRY OF TOURISM AND CULTURE	32,500,000.00	32,500,000.00	1,006,267.54	7,976,967.54	24.5%	24,523,032.46
02600000000	MINISTRY OF LANDS AND SURVEY	1,184,060,000.00	1,184,060,000.00	-	60,428,290.00	5.1%	1,123,631,710.00
026000100100	MINISTRY OF LANDS AND SURVEY	1,184,060,000.00	1,184,060,000.00	-	60,428,290.00	5.1%	1,123,631,710.00
02380000000	STATE PLANNING COMMISSION	980,000,000.00	980,000,000.00	449,176,768.10	566,177,418.10	57.8%	413,822,581.90
023800100100	STATE PLANNING COMMISSION	980,000,000.00	980,000,000.00	449,176,768.10	566,177,418.10	57.8%	413,822,581.90
02520000000	MINISTRY OF WATER RESOURCES	2,370,000,000.00	2,370,000,000.00	-	655,466,536.62	27.7%	1,714,533,463.38
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	120,000,000.00	120,000,000.00	-	62,900,500.00	52.4%	57,099,500.00
025200300100	RUWASSA	2,250,000,000.00	2,250,000,000.00	-	592,566,036.62	26.3%	1,657,433,963.38
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	4,137,765,000.00	4,137,765,000.00	716,318,972.58	718,625,972.58	17.4%	3,419,139,027.42
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,124,215,000.00	4,124,215,000.00	716,318,972.58	716,318,972.58	17.4%	3,407,896,027.42
025300200100	BASEPA	13,550,000.00	13,550,000.00	-	2,307,000.00	17.0%	11,243,000.00
03000000000	LAW AND JUSTICE	310,000,000.00	310,000,000.00	49,508,112.02	138,457,205.50	44.7%	171,542,794.50
03180000000	JUDICIAL SERVICE COMMISSION	94,000,000.00	94,000,000.00	49,508,112.02	68,541,423.06	72.9%	25,458,576.94
031801100100	JUDICIAL SERVICE COMMISSION	800,000.00	800,000.00	-	70,000.00	8.8%	730,000.00
031805100100	THE JUDICIARY	65,200,000.00	65,200,000.00	36,313,114.66	47,797,810.70	73.3%	17,402,189.30
031805300100	SHARIA COURT OF APPEAL	28,000,000.00	28,000,000.00	13,194,997.36	20,673,612.36	73.8%	7,326,387.64
03260000000	MINISTRY OF JUSTICE	216,000,000.00	216,000,000.00	-	69,915,782.44	32.4%	146,084,217.56
032600100100	MINISTRY OF JUSTICE	216,000,000.00	216,000,000.00	-	69,915,782.44	32.4%	146,084,217.56
04000000000	REGIONAL SECTOR	83,000,000.00	83,000,000.00	26,550,242.90	104,445,012.90	125.8%	- 21,445,012.90
04580000000	STATE DEVELOPMENT BOARD	83,000,000.00	83,000,000.00	26,550,242.90	104,445,012.90	125.8%	- 21,445,012.90
045802100100	STATE DEVELOPMENT BOARD	83,000,000.00	83,000,000.00	26,550,242.90	104,445,012.90	125.8%	- 21,445,012.90
05000000000	SOCIAL SECTOR	19,644,590,036.99	19,644,590,036.99	805,195,896.00	12,823,655,463.21	65.3%	6,820,934,573.78
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
05170000000	MINISTRY OF EDUCATION	9,515,792,713.00	9,515,792,713.00	713,000.00	7,162,927,148.96	75.3%	2,352,865,564.04
051700100100	MINISTRY OF EDUCATION	106,500,000.00	106,500,000.00	711,500.00	22,007,500.00	20.7%	84,492,500.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	5,787,562,713.00	5,787,562,713.00	-	6,517,921,148.96	112.6%	- 730,358,435.96
051705400100	TEACHERS' SERVICE COMMISSION	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702100100	STATE UNIVERSITY	1,342,000,000.00	1,342,000,000.00	-	292,681,300.00	21.8%	1,049,318,700.00



Bauchi State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	490,220,000.00	490,220,000.00	1,500.00	78,751,500.00	16.1%	411,468,500.00
051706800100	A.D. RUFAL CLIS, MISAU	125,000,000.00	125,000,000.00	-	45,150,000.00	36.1%	79,850,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	995,510,000.00	995,510,000.00	-	92,065,000.00	9.2%	903,445,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	55,000,000.00	55,000,000.00	-	15,850,000.00	28.8%	39,150,000.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	611,000,000.00	611,000,000.00	-	98,500,700.00	16.1%	512,499,300.00
052100000000	MINISTRY OF HEALTH	6,879,158,573.99	6,879,158,573.99	804,140,896.00	4,407,257,960.25	64.1%	2,471,900,613.74
052100100100	MINISTRY OF HEALTH	50,750,000.00	50,750,000.00	-	4,500,000.00	8.9%	46,250,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,435,058,965.79	5,435,058,965.79	804,140,896.00	4,050,162,760.25	74.5%	1,384,896,205.54
052110200100	HOSPITALS MANAGEMENT BOARD	50,228,750.00	50,228,750.00	-	-	0.0%	50,228,750.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	20,028,000.00	20,028,000.00	-	6,077,200.00	30.3%	13,950,800.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	80,000,000.00	80,000,000.00	-	46,517,700.00	58.1%	33,482,300.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	33,750,000.00	33,750,000.00	-	-	0.0%	33,750,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111600100	BACATMA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	872,823,531.20	872,823,531.20	-	300,000,300.00	34.4%	572,823,231.20
052111700100	BAUCHI STATE HEALTH TRUST FUND	276,519,327.00	276,519,327.00	-	-	0.0%	276,519,327.00
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	757,100,000.00	757,100,000.00	342,000.00	77,602,188.00	10.2%	679,497,812.00
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,200,000.00	1,200,000.00	35,000.00	125,000.00	10.4%	1,075,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	750,000,000.00	750,000,000.00	-	73,186,688.00	9.8%	676,813,312.00
053900300100	STATE SPORTS COUNCIL	1,900,000.00	1,900,000.00	307,000.00	3,290,500.00	173.2%	- 1,390,500.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	4,000,000.00	4,000,000.00	-	1,000,000.00	25.0%	3,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	2,042,538,750.00	-	1,175,868,166.00	57.6%	866,670,584.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	2,042,538,750.00	-	1,175,868,166.00	57.6%	866,670,584.00

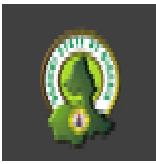


2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

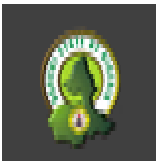
Bauchi State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
1	REVENUE	192,643,808,889.46	271,643,808,889.46	87,906,451,927.76	240,786,867,423.43	88.6%	30,856,941,466.03
11	GOVERNMENT SHARE OF FAAC	102,897,964,721.42	128,397,964,721.42	42,916,235,951.17	123,864,084,736.85	96.5%	4,533,879,984.57
1101	GOVERNMENT SHARE OF FAAC	102,897,964,721.42	128,397,964,721.42	42,916,235,951.17	123,864,084,736.85	96.5%	4,533,879,984.57
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	61,909,072,252.02	68,909,072,252.02	8,201,223,713.24	38,158,150,831.56	55.4%	30,750,921,420.46
11010101	STATUTORY ALLOCATION	61,909,072,252.02	68,909,072,252.02	8,201,223,713.24	38,158,150,831.56	55.4%	30,750,921,420.46
110102	STATE GOVERNMENT SHARE OF VAT	35,218,892,469.40	43,718,892,469.40	11,448,127,216.09	38,450,257,930.32	87.9%	5,268,634,539.08
11010201	SHARE OF VAT	35,218,892,469.40	43,718,892,469.40	11,448,127,216.09	38,450,257,930.32	87.9%	5,268,634,539.08
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	5,770,000,000.00	15,770,000,000.00	23,266,885,021.84	47,255,675,974.97	299.7%	- 31,485,675,974.97
11010301	EXCESS CRUDE	770,000,000.00	770,000,000.00	1,633,662,881.41	2,961,926,646.70	384.7%	- 2,191,926,646.70
11010302	OTHER FAAC REVENUE	5,000,000,000.00	15,000,000,000.00	21,633,222,140.43	44,293,749,328.27	295.3%	- 29,293,749,328.27
12	INDEPENDENT REVENUE	20,013,232,548.56	22,513,232,548.56	7,543,868,760.83	34,287,088,921.25	152.3%	- 11,773,856,372.69
1201	TAX REVENUE	15,934,119,792.06	18,434,119,792.06	5,643,774,065.72	30,918,848,625.06	167.7%	- 12,484,728,833.00
120101	PERSONAL TAXES	14,594,919,792.06	17,094,919,792.06	5,509,890,983.06	30,663,266,206.10	179.4%	- 13,568,346,414.04
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,923,600,000.00	1,923,600,000.00	9,220,867.91	628,110,900.95	32.7%	1,295,489,099.05
12010105	PAY AS YOU EARN (CURRENT)	12,671,319,792.06	15,171,319,792.06	5,500,670,115.15	30,035,155,305.15	198.0%	- 14,863,835,513.09
120103	OTHER TAXES	1,339,200,000.00	1,339,200,000.00	133,883,082.66	255,582,418.96	19.1%	1,083,617,581.04
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	648,700,000.00	648,700,000.00	87,514,343.90	114,607,191.01	17.7%	534,092,808.99
12010304	10% WITHHOLDING TAX ON DIVIDENDS	32,500,000.00	32,500,000.00	-	-	0.0%	32,500,000.00
12010305	10% WITHHOLDING TAX ON BANK INTEREST	75,000,000.00	75,000,000.00	65,799.00	65,799.00	0.1%	74,934,201.00
12010306	10% WITHHOLDING TAX ON RENTS	150,000,000.00	150,000,000.00	43,618,961.07	136,494,138.26	91.0%	13,505,861.74
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/EQUIPMENT	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12010309	STAMP DUTY TAX	375,000,000.00	375,000,000.00	2,683,978.69	3,390,290.69	0.9%	371,609,709.31
12010310	ACHABA/COMMERCIAL VEHICLE TAX	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12010316	ENVIRONMENTAL LEVY	5,000,000.00	5,000,000.00	-	1,025,000.00	20.5%	3,975,000.00
1202	NON-TAX REVENUE	4,079,112,756.50	4,079,112,756.50	1,900,094,695.11	3,368,240,296.19	82.6%	710,872,460.31
120201	LICENCES - GENERAL	229,850,000.00	229,850,000.00	17,497,750.00	63,808,618.68	27.8%	166,041,381.32
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020113	BRICKMAKING, ETC LICENCE	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020119	FISHING PERMITS	15,400,000.00	15,400,000.00	-	13,510,868.68	87.7%	1,889,131.32
12020122	PRODUCE BUYING LICENCES	1,100,000.00	1,100,000.00	-	40,000.00	3.6%	1,060,000.00
12020126	TRACTOR HIRING SERVICES	3,000,000.00	3,000,000.00	8,550.00	8,550.00	0.3%	2,991,450.00
12020130	CINEMATOGRAPH LICENCES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020132	MOTOR VEHICLE LICENCES	120,000,000.00	120,000,000.00	-	3,442,500.00	2.9%	116,557,500.00
12020133	DRIVERS' LICENCES	37,500,000.00	37,500,000.00	16,939,200.00	35,561,700.00	94.8%	1,938,300.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	1,550,000.00	-	-	0.0%	1,550,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020144	ROAD WORTHINESS	45,000,000.00	45,000,000.00	550,000.00	11,245,000.00	25.0%	33,755,000.00



Bauchi State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
120204	FEES - GENERAL	2,814,302,200.00	2,814,302,200.00	126,658,671.54	1,271,539,779.52	45.2%	1,542,762,420.48
12020401	COURT FEES	85,100,000.00	85,100,000.00	36,206,834.66	49,246,610.70	57.9%	35,853,389.30
12020412	RESEARCH TESTING FEES	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	228,000,000.00	228,000,000.00	29,124,460.81	114,359,962.36	50.2%	113,640,037.64
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020427	TENDER FEES	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020437	DEEDS REGISTRATION FEES	25,500,000.00	25,500,000.00	-	5,555,700.00	21.8%	19,944,300.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,060,000.00	15,060,000.00	25,969,242.90	95,681,642.90	635.3%	- 80,621,642.90
12020439	AGENCY FEES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12020442	ASSOCIATION FEES	1,200,000.00	1,200,000.00	35,000.00	125,000.00	10.4%	1,075,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,700,000.00	4,700,000.00	1,287,400.00	2,533,200.00	53.9%	2,166,800.00
12020447	LAND USE FEES	500,000,000.00	500,000,000.00	-	36,350,000.00	7.3%	463,650,000.00
12020448	DEVELOPMENT FEES ON CONTRACTS	600,000,000.00	600,000,000.00	27,439,833.17	444,962,363.56	74.2%	155,037,636.44
12020449	BUSINESS/TRADE OPERATING FEES	6,200,000.00	6,200,000.00	792,500.00	1,072,500.00	17.3%	5,127,500.00
12020450	INSPECTION FEES	68,200,000.00	68,200,000.00	2,548,500.00	14,823,500.00	21.7%	53,376,500.00
12020451	TIMBER & FOREST FEES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	600,810,200.00	600,810,200.00	1,200.00	291,351,400.00	48.5%	309,458,800.00
12020453	APPLICATIONS FEES	56,730,000.00	56,730,000.00	335,000.00	3,575,000.00	6.3%	53,155,000.00
12020454	PARKING FEES	75,000,000.00	75,000,000.00	-	119,200.00	0.2%	74,880,800.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	25,340,000.00	25,340,000.00	1,500.00	6,751,500.00	26.6%	18,588,500.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	311,020,000.00	311,020,000.00	-	199,826,400.00	64.2%	111,193,600.00
12020457	AFFILIATION CHARGES	3,450,000.00	3,450,000.00	-	-	0.0%	3,450,000.00
12020459	RIGHT OF OCCUPANCY FEES	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	4,000,000.00	4,000,000.00	-	1,000,000.00	25.0%	3,000,000.00
12020483	AIRPORT LANDING FEES	75,000,000.00	75,000,000.00	2,917,200.00	4,205,800.00	5.6%	70,794,200.00
12020490	ALLOCATION FEES	9,392,000.00	9,392,000.00	-	-	0.0%	9,392,000.00
120205	FINES - GENERAL	80,600,000.00	80,600,000.00	13,301,277.36	22,931,812.36	28.5%	57,668,187.64
12020501	FINES/PENALTIES	80,600,000.00	80,600,000.00	13,301,277.36	22,931,812.36	28.5%	57,668,187.64
120206	SALES - GENERAL	317,545,996.50	317,545,996.50	2,128,109.00	75,873,679.00	23.9%	241,672,317.50
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	8,645,996.50	8,645,996.50	1,897,509.00	55,272,479.00	639.3%	- 46,626,482.50
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	24,850,000.00	24,850,000.00	-	20,234,200.00	81.4%	4,615,800.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	8,400,000.00	8,400,000.00	230,600.00	367,000.00	4.4%	8,033,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
12020616	SALES OF FORMS	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
120207	EARNINGS - GENERAL	490,083,560.00	490,083,560.00	1,737,267.54	164,017,337.54	33.5%	326,066,222.46
12020701	EARNINGS FROM CONSULTANCY SERVICES	25,510,000.00	25,510,000.00	-	7,265,000.00	28.5%	18,245,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	500,000.00	500,000.00	-	-	0.0%	500,000.00



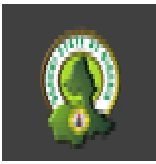
Bauchi State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	63,400,000.00	63,400,000.00	150,000.00	9,231,500.00	14.6%	54,168,500.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,000,000.00	20,000,000.00	1,006,267.54	7,976,967.54	39.9%	12,023,032.46
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	378,573,560.00	378,573,560.00	581,000.00	139,543,870.00	36.9%	239,029,690.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	12,431,000.00	12,431,000.00	157,000.00	1,859,000.00	15.0%	10,572,000.00
12020801	RENT ON GOVT. QUARTERS	10,931,000.00	10,931,000.00	-	-	0.0%	10,931,000.00
12020803	RENT ON GOVT BUILDINGS	1,500,000.00	1,500,000.00	157,000.00	1,859,000.00	123.9%	- 359,000.00
120209	RENT ON LAND & OTHERS - GENERAL	111,000,000.00	111,000,000.00	-	18,522,590.00	16.7%	92,477,410.00
12020901	RENT ON GOVT. LAND	101,000,000.00	101,000,000.00	-	18,522,590.00	18.3%	82,477,410.00
12020905	LEASE RENTAL	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
120211	INVESTMENT INCOME	2,300,000.00	2,300,000.00	-	11,067,000.00	481.2%	- 8,767,000.00
12021102	DIVIDEND RECEIVED	300,000.00	300,000.00	-	11,067,000.00	3689.0%	- 10,767,000.00
12021103	OTHER INVESTMENT INCOME	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
120212	INTEREST EARNED	20,000,000.00	20,000,000.00	1,738,614,619.67	1,738,620,479.09	8693.1%	- 1,718,620,479.09
12021210	BANK INTEREST	20,000,000.00	20,000,000.00	1,738,614,619.67	1,738,620,479.09	8693.1%	- 1,718,620,479.09
120213	RE-IMBURSEMENT GENERAL	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12021302	AUDIT FEES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
13	AID AND GRANTS	17,911,787,776.99	24,911,787,776.99	804,140,896.00	11,054,982,396.84	44.4%	13,856,805,380.15
1301	AID	1,552,346,098.46	1,552,346,098.46	133,497,155.00	203,998,305.00	13.1%	1,348,347,793.46
130101	DOMESTIC AID	948,511,172.00	948,511,172.00	-	-	0.0%	948,511,172.00
13010101	CURRENT DOMESTIC AID	948,511,172.00	948,511,172.00	-	-	0.0%	948,511,172.00
130102	FOREIGN AID	603,834,926.46	603,834,926.46	133,497,155.00	203,998,305.00	33.8%	399,836,621.46
13010201	CURRENT FOREIGN AID	603,834,926.46	603,834,926.46	133,497,155.00	203,998,305.00	33.8%	399,836,621.46
1302	GRANTS	16,359,441,678.53	23,359,441,678.53	670,643,741.00	10,850,984,091.84	46.5%	12,508,457,586.69
130201	DOMESTIC GRANTS	11,671,820,937.20	18,671,820,937.20	243,148,554.00	8,444,383,258.51	45.2%	10,227,437,678.69
13020101	CURRENT GRANTS FROM FGN	3,644,450,501.00	3,644,450,501.00	-	4,246,435,538.51	116.5%	- 601,985,037.51
13020102	CAPITAL GRANTS FROM FGN	4,110,000,000.00	11,110,000,000.00	-	2,500,765,000.00	22.5%	8,609,235,000.00
13020103	CURRENT GRANTS FROM LGAS	861,945,686.20	861,945,686.20	243,148,554.00	276,098,554.00	32.0%	585,847,132.20
13020104	CAPITAL GRANTS FROM LGAS	2,572,538,750.00	2,572,538,750.00	-	1,332,868,166.00	51.8%	1,239,670,584.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	414,000,000.00	414,000,000.00	-	88,216,000.00	21.3%	325,784,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	68,886,000.00	68,886,000.00	-	-	0.0%	68,886,000.00
130202	FOREIGN GRANTS	4,687,620,741.33	4,687,620,741.33	427,495,187.00	2,406,600,833.33	51.3%	2,281,019,908.00
13020201	CURRENT FOREIGN GRANTS	4,687,620,741.33	4,687,620,741.33	427,495,187.00	2,406,600,833.33	51.3%	2,281,019,908.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	51,820,823,842.50	95,820,823,842.50	36,642,206,319.76	71,580,711,368.49	74.7%	24,240,112,474.01
1402	OTHER CAPITAL RECEIPTS	2,254,879,582.50	2,254,879,582.50	-	-	0.0%	2,254,879,582.50
140201	OTHER CAPITAL RECEIPTS	2,254,879,582.50	2,254,879,582.50	-	-	0.0%	2,254,879,582.50
14020103	REFUNDS FROM FEDERAL GOVT.	2,254,879,582.50	2,254,879,582.50	-	-	0.0%	2,254,879,582.50



Bauchi State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
1403	LOANS/ BORROWINGS RECEIPT	48,765,944,260.00	92,765,944,260.00	36,642,206,319.76	71,460,711,368.49	77.0%	21,305,232,891.51
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	33,050,000,000.00	77,050,000,000.00	35,233,689,886.28	64,691,997,167.02	84.0%	12,358,002,832.98
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	23,050,000,000.00	63,050,000,000.00	35,233,689,886.28	53,690,876,367.02	85.2%	9,359,123,632.98
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	-	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	10,000,000,000.00	10,000,000,000.00	-	11,001,120,800.00	110.0%	- 1,001,120,800.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	15,715,944,260.00	15,715,944,260.00	1,408,516,433.48	6,768,714,201.47	43.1%	8,947,230,058.53
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,215,944,260.00	14,215,944,260.00	1,325,330,237.08	6,235,412,405.07	43.9%	7,980,531,854.93
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,500,000,000.00	1,500,000,000.00	83,186,196.40	533,301,796.40	35.6%	966,698,203.60
1408	GAIN ON SWAPPED ASSETS	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
140802	GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
14080201	GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
1410	GAIN ON FOREIGN EXCHANGE	300,000,000.00	300,000,000.00	-	120,000,000.00	40.0%	180,000,000.00
141001	GAIN ON FOREIGN EXCHANGE	300,000,000.00	300,000,000.00	-	120,000,000.00	40.0%	180,000,000.00
14100101	GAIN ON FOREIGN EXCHANGE	300,000,000.00	300,000,000.00	-	120,000,000.00	40.0%	180,000,000.00

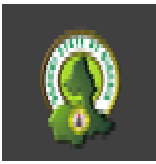


2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

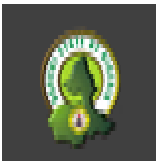
Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	202,641,558,614.46	281,644,158,614.46	98,809,719,054.50	244,495,545,699.61	86.8%	37,148,612,914.85
01000000000	ADMINISTRATION SECTOR	37,626,806,881.45	65,721,211,877.20	21,942,534,531.92	58,377,006,162.37	88.8%	7,344,205,714.84
01110000000	GOVERNMENT HOUSE	2,991,200,209.12	4,882,672,209.12	1,370,833,564.90	3,837,460,839.59	78.6%	1,045,211,369.53
011100100100	GOVERNMENT HOUSE	1,981,238,099.88	3,272,788,099.88	1,114,545,831.33	3,052,119,541.17	93.3%	220,668,558.71
011100100200	DEPUTY GOVERNOR'S OFFICE	285,489,228.00	572,211,228.00	143,129,118.61	369,991,194.83	64.7%	202,220,033.17
011100300100	STATE BOUNDARY COMMISSION	98,713,379.44	102,113,379.44	5,645,031.10	15,809,886.10	15.5%	86,303,493.34
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	194,302,701.80	197,002,701.80	4,640,363.27	45,033,616.50	22.9%	151,969,085.30
011110500100	OFFICE OF THE CHIEF OF STAFF	431,456,800.00	738,556,800.00	102,873,220.59	354,506,600.99	48.0%	384,050,199.01
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	10,216,657,545.96	31,985,345,293.71	13,037,363,509.58	30,468,465,293.22	95.3%	1,516,880,000.49
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	7,405,925,661.76	29,525,043,409.51	12,387,269,583.06	29,098,534,669.76	98.6%	426,508,739.75
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	722,402,078.60	777,132,078.60	447,656,477.84	730,985,038.84	94.1%	46,147,039.76
016100400100	SUSTAINABLE DEVELOPMENT GOALS	68,975,680.00	172,975,680.00	-	15,849,128.87	9.2%	157,126,551.13
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	559,380,000.00	259,380,000.00	-	86,394,685.00	33.3%	172,985,315.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	780,870,246.92	769,710,246.92	169,546,387.43	382,848,574.92	49.7%	386,861,672.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	66,880,000.00	66,880,000.00	-	-	0.0%	66,880,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	612,223,878.68	414,223,878.68	32,891,061.25	153,853,195.83	37.1%	260,370,682.85
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	4,407,259,832.25	3,726,171,812.25	693,973,804.16	2,563,902,267.70	68.8%	1,162,269,544.55
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	4,147,942,913.00	3,464,154,893.00	677,577,093.82	2,533,620,952.36	73.1%	930,533,940.64
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	259,316,919.25	262,016,919.25	16,396,710.34	30,281,315.34	11.6%	231,735,603.91
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,722,550,700.18	1,609,698,700.18	439,111,753.15	1,130,416,602.18	70.2%	479,282,098.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,110,456,931.77	901,056,931.77	352,944,841.64	729,659,363.19	81.0%	171,397,568.58
012300200100	STATE TELEVISION (BATV)	149,988,366.00	171,766,366.00	29,494,317.11	118,360,376.77	68.9%	53,405,989.23
012300300100	STATE RADIO CORP. (BRC)	198,320,069.37	202,920,069.37	28,301,956.16	121,574,352.89	59.9%	81,345,716.48
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	263,785,333.04	333,955,333.04	28,370,638.24	160,822,509.33	48.2%	173,132,823.71
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	13,333,058,043.67	13,739,613,043.67	3,765,959,342.15	12,407,579,460.85	90.3%	1,332,033,582.82
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	4,808,471,393.93	3,735,526,393.93	778,538,714.17	2,427,331,874.18	65.0%	1,308,194,519.75
012500200100	BAUCHI STATE PENSION BOARD	8,524,586,649.74	10,004,086,649.74	2,987,420,627.98	9,980,247,586.67	99.8%	23,839,063.07
01400000000	OFFICE OF STATE AUDITOR GENERAL	758,076,749.29	794,321,749.29	118,298,985.78	448,399,692.35	56.5%	345,922,056.94
014000100100	OFFICE OF STATE AUDITOR GENERAL	460,698,612.76	496,903,612.76	80,886,351.65	302,249,382.66	60.8%	194,654,230.10
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	212,001,704.56	212,041,704.56	37,412,634.13	146,150,309.69	68.9%	65,891,394.87
014000300100	AUDIT SERVICE COMMISSION	85,376,431.97	85,376,431.97	-	-	0.0%	85,376,431.97
01470000000	CIVIL SERVICE COMMISSION	98,171,417.92	110,971,417.92	25,178,076.85	57,433,224.79	51.8%	53,538,193.13
014700100100	CIVIL SERVICE COMMISSION	98,171,417.92	110,971,417.92	25,178,076.85	57,433,224.79	51.8%	53,538,193.13
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	218,395,341.00	219,575,341.00	4,871,225.93	60,137,841.84	27.4%	159,437,499.16
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	198,617,453.00	199,317,453.00	3,335,722.94	53,493,668.22	26.8%	145,823,784.78
014900300100	LOCAL GOVERNMENT PENSION BOARD	19,777,888.00	20,257,888.00	1,535,502.99	6,644,173.62	32.8%	13,613,714.38
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	165,866,209.14	166,216,209.14	15,205,305.61	39,511,511.98	23.8%	126,704,697.16
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	165,866,209.14	166,216,209.14	15,205,305.61	39,511,511.98	23.8%	126,704,697.16



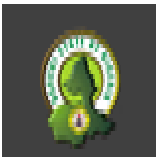
Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,508,818,120.63	1,648,943,388.63	407,129,138.06	951,698,352.12	57.7%	697,245,036.51
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,020,289,608.56	1,075,749,608.56	346,082,365.95	716,205,386.89	66.6%	359,544,221.67
015400200100	BAUCHI STATE SHARIAH COMMISSION	294,056,878.00	326,421,878.00	33,304,185.96	173,486,879.89	53.1%	152,934,998.11
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	95,136,095.03	138,676,363.03	17,900,182.39	34,007,755.43	24.5%	104,668,607.60
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	99,335,539.04	108,095,539.04	9,842,403.76	27,998,329.91	25.9%	80,097,209.13
01670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	2,206,752,712.30	1,187,482,712.30	602,172,417.75	900,813,167.75	75.9%	286,669,544.55
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,206,752,712.30	1,187,482,712.30	602,172,417.75	900,813,167.75	75.9%	286,669,544.55
01680000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	4,750,000,000.00	562,437,336.00	4,611,187,836.00	97.1%	138,812,164.00
016800100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	4,750,000,000.00	562,437,336.00	4,611,187,836.00	97.1%	138,812,164.00
01690000000	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	900,200,000.00	900,000,072.00	900,000,072.00	100.0%	199,928.00
016900100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	900,200,000.00	900,000,072.00	900,000,072.00	100.0%	199,928.00
02000000000	ECONOMIC SECTOR	87,204,868,995.57	142,505,349,760.62	64,401,549,926.70	129,169,688,461.23	90.6%	13,335,661,299.39
02150000000	MINISTRY OF AGRICULTURE	5,135,580,782.17	3,997,780,782.17	700,713,139.71	2,734,062,291.86	68.4%	1,263,718,490.31
021500100100	MINISTRY OF AGRICULTURE	2,160,102,742.62	1,967,232,742.62	328,436,582.98	1,307,325,724.30	66.5%	659,907,018.32
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,631,620,019.00	957,070,019.00	239,866,240.28	723,890,917.51	75.6%	233,179,101.49
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	633,124,823.62	361,244,823.62	7,926,391.19	201,771,136.87	55.9%	159,473,686.75
021500400100	GALAMBI RANCHING COMPANY	98,450,728.96	98,450,728.96	12,055,086.25	45,239,983.04	46.0%	53,210,745.92
021500700100	COLLEGE OF AGRICULTURE	612,282,467.97	613,782,467.97	112,428,839.01	455,834,530.14	74.3%	157,947,937.83
02200000000	MINISTRY OF FINANCE-HQTRS	22,925,166,023.89	46,118,998,788.69	13,453,799,707.33	43,549,759,629.19	94.4%	2,569,239,159.50
022000100100	MINISTRY OF FINANCE-HQTRS	19,608,174,706.38	42,413,467,471.18	12,705,476,836.64	41,092,595,013.45	96.9%	1,320,872,457.73
022000200100	DEBT MANAGEMENT OFFICE	66,451,165.69	80,591,165.69	19,214,636.16	63,002,852.69	78.2%	17,588,313.00
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	179,370,000.00	179,370,000.00	-	-	0.0%	179,370,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,762,589,684.54	1,827,289,684.54	346,751,190.13	1,164,022,960.92	63.7%	663,266,723.62
022000800100	BOARD OF INTERNAL REVENUE - STATE	1,308,580,467.28	1,618,280,467.28	382,357,044.40	1,230,138,802.13	76.0%	388,141,665.15
02220000000	MIN OF COMMERCE AND INDUSTRY	2,001,211,751.92	1,267,551,751.92	74,213,437.41	592,673,131.41	46.8%	674,878,620.51
022200100100	MIN OF COMMERCE AND INDUSTRY	744,382,985.92	707,882,985.92	51,080,601.71	299,008,932.68	42.2%	408,874,053.24
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,256,828,766.00	559,668,766.00	23,132,835.70	293,664,198.73	52.5%	266,004,567.27
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	2,046,810,014.28	1,817,260,014.28	792,382,734.07	1,129,209,110.00	62.1%	688,050,904.28
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,326,097,477.00	1,285,347,477.00	778,605,094.15	1,115,431,470.08	86.8%	169,916,006.92
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	720,712,537.28	531,912,537.28	13,777,639.92	13,777,639.92	2.6%	518,134,897.36
02330000000	MINISTRY OF NATURAL RESOURCES	460,594,790.72	472,453,810.72	15,275,034.78	94,924,776.96	20.1%	377,529,033.76
023300100100	MINISTRY OF NATURAL RESOURCES	460,594,790.72	472,453,810.72	15,275,034.78	94,924,776.96	20.1%	377,529,033.76
02340000000	MINISTRY OF WORKS AND TRANSPORT	35,063,178,655.24	69,115,083,655.24	45,343,730,206.48	66,922,286,418.10	96.8%	2,192,797,237.14
023400100100	MINISTRY OF WORKS AND TRANSPORT	33,891,378,655.24	68,143,283,655.24	45,337,815,181.48	66,868,987,824.10	98.1%	1,274,295,831.14
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	1,171,800,000.00	971,800,000.00	5,915,025.00	53,298,594.00	5.5%	918,501,406.00
02360000000	MINISTRY OF TOURISM AND CULTURE	1,181,060,104.71	856,660,104.71	71,681,083.56	486,984,860.19	56.8%	369,675,244.52
023600100100	MINISTRY OF TOURISM AND CULTURE	1,081,201,277.45	754,301,277.45	65,362,543.44	462,441,781.79	61.3%	291,859,495.66
023600200100	BAUCHI STATE TOURISM BOARD	99,858,827.26	102,358,827.26	6,318,540.12	24,543,078.40	24.0%	77,815,748.86
02600000000	MINISTRY OF LANDS AND SURVEY	965,519,834.31	615,589,834.31	48,733,720.60	319,980,404.04	52.0%	295,609,430.27
026000100100	MINISTRY OF LANDS AND SURVEY	965,519,834.31	615,589,834.31	48,733,720.60	319,980,404.04	52.0%	295,609,430.27



Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02380000000	STATE PLANNING COMMISSION	4,408,980,359.10	3,967,054,339.35	525,404,787.69	795,917,163.33	20.1%	3,171,137,176.02
023800100100	STATE PLANNING COMMISSION	4,408,980,359.10	3,967,054,339.35	525,404,787.69	795,917,163.33	20.1%	3,171,137,176.02
02520000000	MINISTRY OF WATER RESOURCES	6,946,406,810.26	3,293,076,810.26	137,933,469.20	2,543,577,442.85	77.2%	749,499,367.41
025200100100	MINISTRY OF WATER RESOURCES	492,406,929.42	308,576,929.42	28,768,277.63	161,670,754.76	52.4%	146,906,174.66
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	2,368,709,192.56	1,229,109,192.56	49,980,611.26	1,013,454,442.11	82.5%	215,654,750.45
025200300100	RUWASSA	4,085,290,688.28	1,755,390,688.28	59,184,580.31	1,368,452,245.98	78.0%	386,938,442.30
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	6,070,359,868.98	10,983,839,868.98	3,237,682,605.87	10,000,313,233.30	91.0%	983,526,635.68
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,882,919,526.98	9,500,299,526.98	2,993,579,507.68	9,045,988,902.62	95.2%	454,310,624.36
025300200100	BASEPA	1,187,440,342.00	1,483,540,342.00	244,103,098.19	954,324,330.68	64.3%	529,216,011.32
03000000000	LAW AND JUSTICE	5,985,541,155.47	7,360,961,155.47	980,674,685.05	4,287,228,714.70	58.2%	3,073,732,440.77
03180000000	JUDICIAL SERVICE COMMISSION	5,369,361,574.20	6,229,141,574.20	891,211,428.03	3,539,987,201.53	56.8%	2,689,154,372.67
031801100100	JUDICIAL SERVICE COMMISSION	539,764,857.13	500,044,857.13	41,903,348.54	167,420,033.05	33.5%	332,624,824.08
031805100100	THE JUDICIARY	2,711,921,524.07	3,792,821,524.07	562,238,255.11	2,143,540,115.98	56.5%	1,649,281,408.09
031805300100	SHARIA COURT OF APPEAL	2,117,675,193.00	1,936,275,193.00	287,069,824.38	1,229,027,052.50	63.5%	707,248,140.50
03260000000	MINISTRY OF JUSTICE	616,179,581.27	1,131,819,581.27	89,463,257.02	747,241,513.17	66.0%	384,578,068.10
032600100100	MINISTRY OF JUSTICE	616,179,581.27	1,131,819,581.27	89,463,257.02	747,241,513.17	66.0%	384,578,068.10
04000000000	REGIONAL SECTOR	11,561,845,282.97	11,115,195,282.97	3,015,525,976.19	10,183,700,450.66	91.6%	931,494,832.31
04580000000	STATE DEVELOPMENT BOARD	11,561,845,282.97	11,115,195,282.97	3,015,525,976.19	10,183,700,450.66	91.6%	931,494,832.31
045802100100	STATE DEVELOPMENT BOARD	11,561,845,282.97	11,115,195,282.97	3,015,525,976.19	10,183,700,450.66	91.6%	931,494,832.31
05000000000	SOCIAL SECTOR	60,262,496,299.00	54,941,440,538.20	8,469,433,934.64	42,477,921,910.66	77.3%	12,463,518,627.55
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	790,939,588.10	578,469,588.10	229,262,909.01	477,986,986.04	82.6%	100,482,602.06
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	790,939,588.10	578,469,588.10	229,262,909.01	477,986,986.04	82.6%	100,482,602.06
05170000000	MINISTRY OF EDUCATION	25,139,341,479.41	26,345,335,708.61	3,946,277,416.52	21,011,156,171.61	79.8%	5,334,179,537.00
051700100100	MINISTRY OF EDUCATION	7,556,415,035.70	7,819,452,260.90	1,833,846,189.10	6,466,227,266.75	82.7%	1,353,224,994.15
051700300100	STATE UNIVERSAL BASIC EDUCATION	7,242,320,606.88	7,314,420,606.88	33,091,731.69	5,178,458,154.98	70.8%	2,135,962,451.90
051701100100	AGENCY FOR NOMADIC EDUCATION	402,633,088.58	419,633,088.58	63,183,964.78	258,285,055.64	61.6%	161,348,032.94
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	852,002,659.00	1,036,662,659.00	228,573,618.48	832,397,913.48	80.3%	204,264,745.52
051705400100	TEACHERS' SERVICE COMMISSION	81,256,864.00	90,056,864.00	9,368,949.91	34,687,821.38	38.5%	55,369,042.62
051705600100	STATE SCHOLARSHIP BOARD	250,313,125.70	517,303,129.70	95,318,146.93	426,391,429.84	82.4%	90,911,699.86
051702100100	STATE UNIVERSITY	1,866,242,157.00	1,799,332,157.00	270,324,650.00	1,678,857,083.26	93.3%	120,475,073.75
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,173,177,898.00	2,291,647,898.00	496,454,231.50	2,076,146,824.63	90.6%	215,501,073.37
051706800100	A.D. RUFAI CLIS, MISAU	649,675,224.59	1,304,775,224.59	270,897,936.50	1,124,925,943.60	86.2%	179,849,280.99
051701800100	A.T.A. POLYTECHNIC, BAUCHI	2,466,792,353.44	2,330,642,353.44	426,989,855.23	1,820,832,632.41	78.1%	509,809,721.03
051700800100	STATE LIBRARY BOARD	257,510,119.80	271,610,119.80	51,770,438.30	226,015,859.77	83.2%	45,594,260.03
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	162,045,615.72	186,745,615.72	28,704,552.65	117,441,881.87	62.9%	69,303,733.85
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,178,956,731.00	963,053,731.00	137,753,151.45	770,488,304.00	80.0%	192,565,427.00
05700000000	MINISTRY OF HIGHER EDUCATION	-	69,600,010.00	67,500,138.00	67,500,138.00	97.0%	2,099,872.00
057000100100	MINISTRY OF HIGHER EDUCATION	-	69,600,010.00	67,500,138.00	67,500,138.00	97.0%	2,099,872.00
05210000000	MINISTRY OF HEALTH	30,414,273,218.45	24,196,443,218.45	3,802,875,258.96	18,496,006,347.47	76.4%	5,700,436,870.98
052100100100	MINISTRY OF HEALTH	8,446,529,636.99	4,323,379,636.99	669,484,968.32	3,020,340,851.32	69.9%	1,303,038,785.67



Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	8,601,848,413.92	8,066,848,413.92	1,475,428,012.75	7,340,983,970.94	91.0%	725,864,442.98
052110200100	HOSPITALS MANAGEMENT BOARD	7,907,291,497.22	6,538,241,497.22	1,290,745,529.36	5,765,428,755.70	88.2%	772,812,741.52
052110400100	COLLEGE OF NURSING AND MIDWIFERY	393,303,851.84	409,923,851.84	55,520,978.91	199,512,923.99	48.7%	210,410,927.85
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	907,914,699.93	733,464,699.93	75,778,929.74	305,170,886.31	41.6%	428,293,813.62
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	524,537,684.24	848,537,684.24	5,569,615.19	47,017,535.46	5.5%	801,520,148.78
052111500100	SPECIALIST HOSPITAL BAUCHI	1,266,003,252.44	1,020,303,252.44	173,539,751.28	659,601,456.75	64.6%	360,701,795.69
052111600100	BACATMA	390,898,829.08	421,698,829.08	42,065,015.32	156,629,712.01	37.1%	265,069,117.07
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,542,356,707.79	946,756,707.79	4,226,828.69	391,925,775.59	41.4%	554,830,932.20
052111700100	BAUCHI STATE HEALTH TRUST FUND	433,588,645.00	887,288,645.00	10,515,629.40	609,394,479.40	68.7%	277,894,165.60
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	3,004,786,386.16	2,718,436,386.16	410,538,896.03	1,740,239,936.74	64.0%	978,196,449.42
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,008,194,748.20	825,144,748.20	180,143,180.98	569,288,340.10	69.0%	255,856,408.10
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,191,817,277.96	946,067,277.96	74,446,022.09	608,034,512.46	64.3%	338,032,765.50
053900300100	STATE SPORTS COUNCIL	289,354,360.00	330,704,360.00	97,464,969.61	205,349,603.09	62.1%	125,354,756.91
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	515,420,000.00	616,520,000.00	58,484,723.35	357,567,481.09	58.0%	258,952,518.91
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	913,155,626.88	1,033,155,626.88	12,979,316.12	685,032,330.80	66.3%	348,123,296.08
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	913,155,626.88	1,033,155,626.88	12,979,316.12	685,032,330.80	66.3%	348,123,296.08

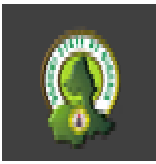
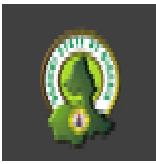


Table 5: Personnel Expenditure by Administrative Classification

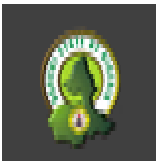
Bauchi State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	42,047,569,858.12	46,555,371,146.12	10,752,608,612.12	42,869,475,199.71	92.1%	3,685,895,946.41
01000000000	ADMINISTRATION SECTOR	14,336,504,184.89	16,312,519,452.89	4,000,453,587.09	14,944,694,598.48	91.6%	1,367,824,854.42
01110000000	GOVERNMENT HOUSE	118,742,159.12	131,092,159.12	29,198,973.51	98,755,432.16	75.3%	32,336,726.96
011100100100	GOVERNMENT HOUSE	75,636,849.88	87,786,849.88	26,113,581.15	86,413,862.72	98.4%	1,372,987.16
011100100200	DEPUTY GOVERNOR'S OFFICE	12,489,228.00	12,689,228.00	3,085,392.36	12,341,569.44	97.3%	347,658.56
011100300100	STATE BOUNDARY COMMISSION	6,163,379.44	6,163,379.44	-	-	0.0%	6,163,379.44
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	24,452,701.80	24,452,701.80	-	-	0.0%	24,452,701.80
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	774,253,082.90	2,182,878,082.90	368,742,045.52	2,117,647,640.52	97.0%	65,230,442.38
016100100100	GOVERNOR'S OFFICE (SSG'S OFFICE)	634,370,199.04	2,032,815,199.04	325,829,019.42	1,985,242,676.24	97.7%	47,572,522.80
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	6,757,078.60	6,787,078.60	1,063,549.18	3,365,869.87	49.6%	3,421,208.73
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	41,136,086.92	51,286,086.92	20,390,450.43	40,780,900.86	79.5%	10,505,186.06
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	91,989,718.34	91,989,718.34	21,459,026.49	88,258,193.55	95.9%	3,731,524.79
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	726,190,136.25	793,135,136.25	88,670,537.91	517,912,064.49	65.3%	275,223,071.76
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	533,241,217.00	600,186,217.00	78,921,327.57	508,162,854.15	84.7%	92,023,362.85
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	192,948,919.25	192,948,919.25	9,749,210.34	9,749,210.34	5.1%	183,199,708.91
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	327,820,940.18	402,870,940.18	68,620,675.78	321,670,695.97	79.8%	81,200,244.21
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	94,650,381.77	95,050,381.77	19,419,724.72	83,382,370.38	87.7%	11,668,011.39
012300200100	STATE TELEVISION (BATV)	72,099,216.00	84,099,216.00	15,974,169.66	68,465,754.54	81.4%	15,633,461.46
012300300100	STATE RADIO CORP. (BRC)	119,520,069.37	120,120,069.37	23,621,956.16	100,213,073.89	83.4%	19,906,995.48
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	41,551,273.04	103,601,273.04	9,604,825.24	69,609,497.16	67.2%	33,991,775.88
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	11,438,737,968.17	11,762,392,968.17	3,238,738,159.57	11,072,405,835.68	94.1%	689,987,132.49
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,921,859,609.13	1,766,514,609.13	251,592,531.59	1,094,299,949.01	61.9%	672,214,660.12
012500200100	BAUCHI STATE PENSION BOARD	8,516,878,359.04	9,995,878,359.04	2,987,145,627.98	9,978,105,886.67	99.8%	17,772,472.37
01400000000	OFFICE OF STATE AUDITOR GENERAL	396,876,749.29	425,966,749.29	86,388,135.78	360,203,866.35	84.6%	65,762,882.94
014000100100	OFFICE OF STATE AUDITOR GENERAL	237,598,612.76	266,648,612.76	50,074,501.65	218,766,256.66	82.0%	47,882,356.10
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,101,704.56	150,141,704.56	36,313,634.13	141,437,609.69	94.2%	8,704,094.87
014000300100	AUDIT SERVICE COMMISSION	9,176,431.97	9,176,431.97	-	-	0.0%	9,176,431.97
01470000000	CIVIL SERVICE COMMISSION	16,548,445.92	16,548,445.92	3,119,706.04	13,105,182.04	79.2%	3,443,263.88
014700100100	CIVIL SERVICE COMMISSION	16,548,445.92	16,548,445.92	3,119,706.04	13,105,182.04	79.2%	3,443,263.88
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	24,256,821.00	25,436,821.00	4,655,878.33	20,388,903.94	80.2%	5,047,917.06
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	17,640,933.00	18,340,933.00	3,120,375.34	13,744,730.32	74.9%	4,596,202.68
014900300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	7,095,888.00	1,535,502.99	6,644,173.62	93.6%	451,714.38
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	23,866,209.14	24,166,209.14	5,050,630.61	21,459,186.98	88.8%	2,707,022.16
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	23,866,209.14	24,166,209.14	5,050,630.61	21,459,186.98	88.8%	2,707,022.16
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	432,158,960.63	490,979,228.63	107,268,844.04	401,145,790.35	81.7%	89,833,438.28
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	322,789,608.56	331,249,608.56	78,200,660.58	284,539,171.77	85.9%	46,710,436.79
015400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	104,462,718.00	25,682,002.31	103,422,986.24	99.0%	1,039,731.76
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	6,136,095.03	48,176,363.03	1,738,632.39	6,374,985.43	13.2%	41,801,377.60
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	6,070,539.04	7,090,539.04	1,647,548.76	6,808,646.91	96.0%	281,892.13



Bauchi State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
01670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	57,052,712.30	57,052,712.30	-	-	0.0%	57,052,712.30
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	57,052,712.30	-	-	0.0%	57,052,712.30
02000000000	ECONOMIC SECTOR	5,482,737,322.48	5,670,416,342.48	1,263,482,936.73	5,034,911,532.92	88.8%	635,504,809.56
02150000000	MINISTRY OF AGRICULTURE	1,858,956,826.17	2,022,386,826.17	477,822,861.76	1,862,753,795.65	92.1%	159,633,030.52
021500100100	MINISTRY OF AGRICULTURE	961,102,742.62	1,081,532,742.62	260,291,964.02	1,000,423,348.34	92.5%	81,109,394.28
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	329,679,391.00	363,129,391.00	86,835,401.92	349,806,399.43	96.3%	13,322,991.57
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	35,404,823.62	43,454,823.62	7,023,302.56	31,936,198.24	73.5%	11,518,625.38
021500400100	GALAMBI RANCHING COMPANY	64,187,400.96	64,187,400.96	11,243,354.25	43,342,724.86	67.5%	20,844,676.10
021500700100	COLLEGE OF AGRICULTURE	468,582,467.97	470,082,467.97	112,428,839.01	437,245,124.78	93.0%	32,837,343.19
02200000000	MINISTRY OF FINANCE-HQTRS	1,253,438,673.46	1,332,578,673.46	312,008,281.77	1,224,223,882.63	91.9%	108,354,790.83
022000100100	MINISTRY OF FINANCE-HQTRS	154,212,948.00	154,212,948.00	29,966,675.98	143,117,621.03	92.8%	11,095,326.97
022000200100	DEBT MANAGEMENT OFFICE	39,216,595.20	47,256,595.20	11,066,936.16	41,258,471.09	87.3%	5,998,124.11
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	629,189,684.54	652,289,684.54	157,072,098.77	621,503,686.84	95.3%	30,785,997.70
022000800100	BOARD OF INTERNAL REVENUE - STATE	430,819,445.72	478,819,445.72	113,902,570.86	418,344,103.67	87.4%	60,475,342.05
02220000000	MIN OF COMMERCE AND INDUSTRY	128,379,409.92	212,159,409.92	33,347,393.41	171,804,040.90	81.0%	40,355,369.02
022200100100	MIN OF COMMERCE AND INDUSTRY	58,050,643.92	141,550,643.92	21,980,601.71	124,984,023.92	88.3%	16,566,620.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	70,608,766.00	11,366,791.70	46,820,016.98	66.3%	23,788,749.02
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	84,410,014.28	90,510,014.28	27,250,293.47	49,537,169.10	54.7%	40,972,845.18
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	34,247,477.00	40,347,477.00	13,472,653.55	35,759,529.18	88.6%	4,587,947.82
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	50,162,537.28	50,162,537.28	13,777,639.92	13,777,639.92	27.5%	36,384,897.36
02330000000	MINISTRY OF NATURAL RESOURCES	17,414,790.72	29,273,810.72	3,411,602.29	6,776,594.47	23.1%	22,497,216.25
023300100100	MINISTRY OF NATURAL RESOURCES	17,414,790.72	29,273,810.72	3,411,602.29	6,776,594.47	23.1%	22,497,216.25
02340000000	MINISTRY OF WORKS AND TRANSPORT	400,438,963.03	474,938,963.03	77,173,655.28	341,121,474.04	71.8%	133,817,488.99
023400100100	MINISTRY OF WORKS AND TRANSPORT	318,438,963.03	392,938,963.03	77,173,655.28	341,121,474.04	86.8%	51,817,488.99
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	82,000,000.00	82,000,000.00	-	-	0.0%	82,000,000.00
02360000000	MINISTRY OF TOURISM AND CULTURE	225,895,822.26	260,895,822.26	57,312,189.08	241,100,518.66	92.4%	19,795,303.60
023600100100	MINISTRY OF TOURISM AND CULTURE	196,936,995.00	229,436,995.00	51,483,859.67	218,574,743.02	95.3%	10,862,251.98
023600200100	BAUCHI STATE TOURISM BOARD	28,958,827.26	31,458,827.26	5,828,329.41	22,525,775.64	71.6%	8,933,051.62
02600000000	MINISTRY OF LANDS AND SURVEY	103,819,834.31	133,089,834.31	31,844,883.15	127,993,041.59	96.2%	5,096,792.72
026000100100	MINISTRY OF LANDS AND SURVEY	103,819,834.31	133,089,834.31	31,844,883.15	127,993,041.59	96.2%	5,096,792.72
02380000000	STATE PLANNING COMMISSION	605,180,359.10	105,180,359.10	19,428,789.17	78,823,053.12	74.9%	26,357,305.98
023800100100	STATE PLANNING COMMISSION	605,180,359.10	105,180,359.10	19,428,789.17	78,823,053.12	74.9%	26,357,305.98
02520000000	MINISTRY OF WATER RESOURCES	297,001,760.26	338,371,760.26	70,696,026.70	296,872,621.79	87.7%	41,499,138.47
025200100100	MINISTRY OF WATER RESOURCES	35,451,879.42	36,421,879.42	8,165,777.63	34,337,004.76	94.3%	2,084,874.66
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	176,809,192.56	217,209,192.56	49,980,611.26	207,990,466.17	95.8%	9,218,726.39
025200300100	RUWASSA	84,740,688.28	84,740,688.28	12,549,637.81	54,545,150.86	64.4%	30,195,537.42
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	507,800,868.98	671,030,868.98	153,186,960.65	633,905,340.97	94.5%	37,125,528.01
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	152,610,526.98	178,740,526.98	36,597,748.61	151,021,440.49	84.5%	27,719,086.49
025300200100	BASEPA	355,190,342.00	492,290,342.00	116,589,212.04	482,883,900.48	98.1%	9,406,441.52



Bauchi State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
030000000000	LAW AND JUSTICE	2,805,913,974.91	3,892,853,974.91	683,294,493.04	2,914,385,365.68	74.9%	978,468,609.23
031800000000	JUDICIAL SERVICE COMMISSION	2,676,289,393.64	3,749,589,393.64	652,636,514.55	2,786,744,261.45	74.3%	962,845,132.19
031801100100	JUDICIAL SERVICE COMMISSION	96,514,857.13	124,614,857.13	19,884,915.46	93,018,729.17	74.6%	31,596,127.96
031805100100	THE JUDICIARY	1,526,734,343.51	2,460,634,343.51	388,947,810.92	1,651,235,223.29	67.1%	809,399,120.22
031805300100	SHARIA COURT OF APPEAL	1,053,040,193.00	1,164,340,193.00	243,803,788.17	1,042,490,308.99	89.5%	121,849,884.01
032600000000	MINISTRY OF JUSTICE	129,624,581.27	143,264,581.27	30,657,978.49	127,641,104.23	89.1%	15,623,477.04
032600100100	MINISTRY OF JUSTICE	129,624,581.27	143,264,581.27	30,657,978.49	127,641,104.23	89.1%	15,623,477.04
040000000000	REGIONAL SECTOR	109,660,845.06	109,660,845.06	23,270,031.84	95,964,793.32	87.5%	13,696,051.74
045800000000	STATE DEVELOPMENT BOARD	109,660,845.06	109,660,845.06	23,270,031.84	95,964,793.32	87.5%	13,696,051.74
045802100100	STATE DEVELOPMENT BOARD	109,660,845.06	109,660,845.06	23,270,031.84	95,964,793.32	87.5%	13,696,051.74
050000000000	SOCIAL SECTOR	19,312,753,530.78	20,569,920,530.78	4,782,107,563.42	19,879,518,909.32	96.6%	690,401,621.46
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23,739,588.10	25,269,588.10	5,949,509.01	23,798,036.04	94.2%	1,471,552.06
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23,739,588.10	25,269,588.10	5,949,509.01	23,798,036.04	94.2%	1,471,552.06
051700000000	MINISTRY OF EDUCATION	10,372,866,452.41	12,072,083,452.41	2,823,158,850.14	11,889,501,450.76	98.5%	182,582,001.65
051700100100	MINISTRY OF EDUCATION	4,023,515,035.70	4,461,645,035.70	1,085,308,412.61	4,437,324,373.51	99.5%	24,320,662.19
051700300100	STATE UNIVERSAL BASIC EDUCATION	71,125,719.88	72,225,719.88	16,812,788.66	68,425,497.66	94.7%	3,800,222.22
051701100100	AGENCY FOR NOMADIC EDUCATION	245,279,884.68	260,279,884.68	57,666,964.78	233,157,828.22	89.6%	27,122,056.46
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	371,402,659.00	409,222,659.00	91,134,739.48	372,120,099.15	90.9%	37,102,559.85
051705400100	TEACHERS' SERVICE COMMISSION	12,406,864.00	13,806,864.00	3,402,021.45	12,492,892.92	90.5%	1,313,971.08
051705600100	STATE SCHOLARSHIP BOARD	11,263,085.70	11,613,085.70	2,872,656.93	11,392,322.74	98.1%	220,762.96
051702100100	STATE UNIVERSITY	1,055,968,975.00	1,260,968,975.00	160,000,000.00	1,258,505,254.26	99.8%	2,463,720.75
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,883,963,102.00	1,972,433,102.00	495,104,231.50	1,971,971,548.63	100.0%	461,553.37
051706800100	A.D. RUFAL CLIS, MISAU	435,572,207.59	1,090,572,207.59	269,897,936.50	1,075,246,536.16	98.6%	15,325,671.43
051701800100	A.T.A. POLYTECHNIC, BAUCHI	1,467,656,452.34	1,652,506,452.34	426,989,855.23	1,599,771,406.41	96.8%	52,735,045.93
051700800100	STATE LIBRARY BOARD	190,460,119.80	204,260,119.80	50,331,188.90	200,841,456.23	98.3%	3,418,663.57
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	93,595,615.72	117,795,615.72	26,384,902.65	106,759,281.87	90.6%	11,036,333.85
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	510,656,731.00	544,753,731.00	137,253,151.45	541,492,953.00	99.4%	3,260,778.00
052100000000	MINISTRY OF HEALTH	8,301,014,227.23	7,800,784,227.23	1,837,878,231.34	7,415,171,116.81	95.1%	385,613,110.42
052100100100	MINISTRY OF HEALTH	557,897,268.97	1,061,647,268.97	272,185,935.44	1,032,854,761.55	97.3%	28,792,507.42
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	934,707,951.09	934,707,951.09	200,442,060.60	835,438,958.21	89.4%	99,268,992.88
052110200100	HOSPITALS MANAGEMENT BOARD	5,804,390,684.22	4,915,340,684.22	1,161,886,976.17	4,800,610,451.36	97.7%	114,730,232.86
052110400100	COLLEGE OF NURSING AND MIDWIFERY	167,328,851.84	176,248,851.84	47,317,496.55	143,779,649.50	81.6%	32,469,202.34
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	426,664,699.93	240,214,699.93	58,813,929.74	195,394,608.31	81.3%	44,820,091.62
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	10,387,684.24	20,387,684.24	4,074,615.19	17,566,785.46	86.2%	2,820,898.78
052111500100	SPECIALIST HOSPITAL BAUCHI	307,803,252.44	329,803,252.44	59,954,702.33	269,629,690.41	81.8%	60,173,562.03
052111600100	BACATMA	90,964,375.08	121,564,375.08	33,202,515.32	119,896,212.01	98.6%	1,668,163.07
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	869,459.42	869,459.42	-	-	0.0%	869,459.42
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	553,696,386.16	610,346,386.16	102,141,656.81	494,228,919.91	81.0%	116,117,466.25
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	147,954,748.20	161,904,748.20	44,590,586.58	157,562,209.11	97.3%	4,342,539.09
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	25,907,277.96	27,557,277.96	7,282,735.16	26,944,567.89	97.8%	612,710.07
053900300100	STATE SPORTS COUNCIL	129,834,360.00	170,884,360.00	50,268,335.07	151,501,364.55	88.7%	19,382,995.45
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000,000.00	250,000,000.00	-	158,220,778.36	63.3%	91,779,221.64
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	61,436,876.88	61,436,876.88	12,979,316.12	56,819,385.80	92.5%	4,617,491.08
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	61,436,876.88	61,436,876.88	12,979,316.12	56,819,385.80	92.5%	4,617,491.08

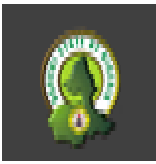
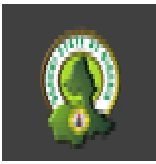


Table 6: Overhead Expenditure by Administrative Classification

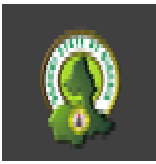
Bauchi State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	27,405,995,208.14	70,148,960,714.94	22,483,031,581.19	56,610,178,035.04	80.7%	13,538,782,679.90
01000000000	ADMINISTRATION SECTOR	13,382,964,734.76	42,916,983,482.51	16,422,609,936.12	39,732,452,488.55	92.6%	3,184,530,993.96
01110000000	GOVERNMENT HOUSE	2,563,008,050.00	4,439,030,050.00	1,306,561,467.11	3,611,531,783.15	81.4%	827,498,266.85
011100100100	GOVERNMENT HOUSE	1,905,601,250.00	3,185,001,250.00	1,088,432,250.18	2,965,705,678.45	93.1%	219,295,571.55
011100100200	DEPUTY GOVERNOR'S OFFICE	256,300,000.00	542,822,000.00	140,043,726.25	357,649,625.39	65.9%	185,172,374.61
011100300100	STATE BOUNDARY COMMISSION	37,150,000.00	40,550,000.00	5,645,031.10	11,109,886.10	27.4%	29,440,113.90
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	67,500,000.00	70,200,000.00	4,640,363.27	25,633,116.50	36.5%	44,566,883.50
011110500100	OFFICE OF THE CHIEF OF STAFF	296,456,800.00	600,456,800.00	67,800,096.31	251,433,476.71	41.9%	349,023,323.29
01610000000	GOVERNOR'S OFFICE (SSG'S OFFICE)	7,332,224,463.06	28,406,737,210.81	12,380,291,707.70	27,817,011,596.34	97.9%	589,725,614.47
016100100100	GOVERNOR'S OFFICE (SSG'S OFFICE)	6,311,555,462.72	27,168,678,210.47	11,953,955,473.75	26,950,351,903.63	99.2%	218,326,306.84
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	220,645,000.00	275,345,000.00	272,118,262.19	476,496,202.50	173.1%	- 201,151,202.50
016100400100	SUSTAINABLE DEVELOPMENT GOALS	61,575,680.00	165,575,680.00	-	13,734,128.87	8.3%	151,841,551.13
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	60,100,000.00	60,100,000.00	-	10,994,685.00	18.3%	49,105,315.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	393,734,160.00	452,424,160.00	149,155,937.00	318,559,674.06	70.4%	133,864,485.94
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	63,880,000.00	63,880,000.00	-	-	0.0%	63,880,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	220,734,160.34	220,734,160.34	5,062,034.76	46,875,002.28	21.2%	173,859,158.06
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	1,544,400,696.00	1,814,146,696.00	349,703,266.25	1,044,803,203.21	57.6%	769,343,492.79
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,478,032,696.00	1,745,078,696.00	343,055,766.25	1,024,271,098.21	58.7%	720,807,597.79
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	66,368,000.00	69,068,000.00	29,647,500.00	20,532,105.00	29.7%	48,535,895.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	376,045,160.00	527,143,160.00	157,356,070.22	350,225,399.06	66.4%	176,917,760.94
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	158,020,000.00	292,220,000.00	133,719,109.77	253,470,285.66	86.7%	38,749,714.34
012300200100	STATE TELEVISION (BATV)	68,401,100.00	78,179,100.00	13,520,147.45	49,126,622.23	62.8%	29,052,477.77
012300300100	STATE RADIO CORP. (BRC)	78,800,000.00	82,800,000.00	4,680,000.00	21,361,279.00	25.8%	61,438,721.00
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	70,824,060.00	73,944,060.00	5,436,813.00	26,267,212.17	35.5%	47,676,847.83
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	621,145,875.70	1,031,545,875.70	406,084,452.53	755,660,458.49	73.3%	275,885,417.21
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	613,437,585.00	1,023,337,585.00	405,809,452.53	753,518,758.49	73.6%	269,818,826.51
012500200100	BAUCHI STATE PENSION BOARD	7,708,290.70	8,208,290.70	275,000.00	2,141,700.00	26.1%	6,066,590.70
01400000000	OFFICE OF STATE AUDITOR GENERAL	178,200,000.00	185,355,000.00	31,910,850.00	88,195,826.00	47.6%	97,159,174.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	125,100,000.00	132,255,000.00	30,811,850.00	83,483,126.00	63.1%	48,771,874.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	27,900,000.00	27,900,000.00	1,099,000.00	4,712,700.00	16.9%	23,187,300.00
014000300100	AUDIT SERVICE COMMISSION	25,200,000.00	25,200,000.00	-	-	0.0%	25,200,000.00
01470000000	CIVIL SERVICE COMMISSION	28,187,810.00	40,987,810.00	9,022,397.69	25,915,819.63	63.2%	15,071,990.37
014700100100	CIVIL SERVICE COMMISSION	28,187,810.00	40,987,810.00	9,022,397.69	25,915,819.63	63.2%	15,071,990.37
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	41,993,520.00	41,993,520.00	215,347.60	7,213,537.90	17.2%	34,779,982.10
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	28,831,520.00	28,831,520.00	215,347.60	7,213,537.90	25.0%	21,617,982.10
014900300100	LOCAL GOVERNMENT PENSION BOARD	13,162,000.00	13,162,000.00	-	-	0.0%	13,162,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	41,100,000.00	41,150,000.00	10,154,675.00	18,052,325.00	43.9%	23,097,675.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	41,100,000.00	41,150,000.00	10,154,675.00	18,052,325.00	43.9%	23,097,675.00



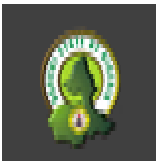
Bauchi State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	606,959,160.00	688,264,160.00	297,470,294.02	482,611,881.77	70.1%	205,652,278.23
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	424,500,000.00	471,500,000.00	267,881,705.37	392,165,865.12	83.2%	79,334,134.88
015400200100	BAUCHI STATE SHARIAH COMMISSION	69,994,160.00	95,059,160.00	5,232,183.65	41,623,563.65	43.8%	53,435,596.35
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	59,200,000.00	60,700,000.00	16,161,550.00	27,632,770.00	45.5%	33,067,230.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	53,265,000.00	61,005,000.00	8,194,855.00	21,189,683.00	34.7%	39,815,317.00
01670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	49,700,000.00	50,430,000.00	11,402,000.00	20,042,750.00	39.7%	30,387,250.00
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	49,700,000.00	50,430,000.00	11,402,000.00	20,042,750.00	39.7%	30,387,250.00
01680000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	4,750,000,000.00	562,437,336.00	4,611,187,836.00	97.1%	138,812,164.00
016800100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	4,750,000,000.00	562,437,336.00	4,611,187,836.00	97.1%	138,812,164.00
01690000000	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	900,200,000.00	900,000,072.00	900,000,072.00	100.0%	199,928.00
016900100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	900,200,000.00	900,000,072.00	900,000,072.00	100.0%	199,928.00
02000000000	ECONOMIC SECTOR	7,323,789,850.45	18,101,436,595.50	4,376,308,515.97	11,909,716,029.55	65.8%	6,191,720,565.95
02150000000	MINISTRY OF AGRICULTURE	223,753,328.00	227,023,328.00	11,333,089.59	49,712,286.13	21.9%	177,311,041.87
021500100100	MINISTRY OF AGRICULTURE	102,000,000.00	105,200,000.00	9,618,268.96	28,642,422.96	27.2%	76,557,577.04
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	12,550,000.00	12,550,000.00	-	2,793,261.00	22.3%	9,756,739.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	27,720,000.00	27,790,000.00	903,088.63	2,834,938.63	10.2%	24,955,061.37
021500400100	GALAMBI RANCHING COMPANY	11,083,328.00	11,083,328.00	811,732.00	1,897,258.18	17.1%	9,186,069.82
021500700100	COLLEGE OF AGRICULTURE	70,400,000.00	70,400,000.00	-	13,544,405.36	19.2%	56,855,594.64
02200000000	MINISTRY OF FINANCE-HQTRS	2,854,661,130.45	13,018,353,895.25	4,205,563,775.23	11,347,286,488.40	87.2%	1,671,067,406.85
022000100100	MINISTRY OF FINANCE-HQTRS	1,314,500,000.00	11,170,792,764.80	3,766,136,936.52	10,130,676,013.84	90.7%	1,040,116,750.96
022000200100	DEBT MANAGEMENT OFFICE	24,020,108.89	30,120,108.89	8,147,700.00	21,744,381.60	72.2%	8,375,727.29
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	87,980,000.00	87,980,000.00	-	-	0.0%	87,980,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	801,900,000.00	843,500,000.00	185,296,841.36	471,782,264.08	55.9%	371,717,735.92
022000800100	BOARD OF INTERNAL REVENUE - STATE	626,261,021.56	885,961,021.56	245,982,297.35	723,083,828.88	81.6%	162,877,192.68
02220000000	MIN OF COMMERCE AND INDUSTRY	100,832,342.00	208,392,342.00	9,827,044.00	48,994,740.51	23.5%	159,397,601.49
022200100100	MIN OF COMMERCE AND INDUSTRY	64,332,342.00	169,332,342.00	6,450,000.00	39,039,558.76	23.1%	130,292,783.24
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	36,500,000.00	39,060,000.00	3,377,044.00	9,955,181.75	25.5%	29,104,818.25
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	189,800,000.00	191,950,000.00	12,893,209.88	19,483,959.88	10.2%	172,466,040.12
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	26,250,000.00	28,400,000.00	12,893,209.88	19,483,959.88	68.6%	8,916,040.12
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	163,550,000.00	163,550,000.00	-	-	0.0%	163,550,000.00
02330000000	MINISTRY OF NATURAL RESOURCES	59,680,000.00	59,680,000.00	4,414,332.49	7,469,682.49	12.5%	52,210,317.51
023300100100	MINISTRY OF NATURAL RESOURCES	59,680,000.00	59,680,000.00	4,414,332.49	7,469,682.49	12.5%	52,210,317.51
02340000000	MINISTRY OF WORKS AND TRANSPORT	640,798,000.00	698,798,000.00	36,005,017.69	163,893,844.19	23.5%	534,904,155.81
023400100100	MINISTRY OF WORKS AND TRANSPORT	312,998,000.00	370,998,000.00	30,089,992.69	146,730,850.19	39.6%	224,267,149.81
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	327,800,000.00	327,800,000.00	5,915,025.00	17,162,994.00	5.2%	310,637,006.00
02360000000	MINISTRY OF TOURISM AND CULTURE	162,900,000.00	163,500,000.00	11,412,894.48	41,016,586.53	25.1%	122,483,413.47
023600100100	MINISTRY OF TOURISM AND CULTURE	92,000,000.00	92,600,000.00	10,922,683.77	38,999,283.77	42.1%	53,600,716.23
023600200100	BAUCHI STATE TOURISM BOARD	70,900,000.00	70,900,000.00	490,210.71	2,017,302.76	2.8%	68,882,697.24
02600000000	MINISTRY OF LANDS AND SURVEY	114,200,000.00	115,000,000.00	13,594,693.45	30,442,193.45	26.5%	84,557,806.55
026000100100	MINISTRY OF LANDS AND SURVEY	114,200,000.00	115,000,000.00	13,594,693.45	30,442,193.45	26.5%	84,557,806.55



Bauchi State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023800000000	STATE PLANNING COMMISSION	2,650,800,000.00	3,084,873,980.25	44,259,867.54	108,332,979.23	3.5%	2,976,541,001.02
023800100100	STATE PLANNING COMMISSION	2,650,800,000.00	3,084,873,980.25	44,259,867.54	108,332,979.23	3.5%	2,976,541,001.02
025200000000	MINISTRY OF WATER RESOURCES	164,505,050.00	169,805,050.00	11,006,350.00	51,138,636.94	30.1%	118,666,413.06
025200100100	MINISTRY OF WATER RESOURCES	32,055,050.00	37,255,050.00	6,038,500.00	21,306,350.00	57.2%	15,948,700.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	91,900,000.00	91,900,000.00	-	15,182,520.94	16.5%	76,717,479.06
025200300100	RUWASSA	40,550,000.00	40,650,000.00	4,967,850.00	14,649,766.00	36.0%	26,000,234.00
025300000000	MINISTRY OF HOUSING AND ENVIRONMENT	161,860,000.00	164,060,000.00	15,998,241.62	41,944,631.80	25.6%	122,115,368.20
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	37,560,000.00	38,760,000.00	3,133,505.47	13,060,005.47	33.7%	25,699,994.53
025300200100	BASEPA	124,300,000.00	125,300,000.00	12,864,736.15	28,884,626.33	23.1%	96,415,373.67
030000000000	LAW AND JUSTICE	1,341,677,180.56	1,873,157,180.56	239,209,065.31	1,013,065,070.38	54.1%	860,092,110.18
031800000000	JUDICIAL SERVICE COMMISSION	914,372,180.56	943,852,180.56	184,889,786.78	398,290,661.44	42.2%	545,561,519.12
031801100100	JUDICIAL SERVICE COMMISSION	98,550,000.00	110,730,000.00	20,024,601.57	50,005,651.00	45.2%	60,724,349.00
031805100100	THE JUDICIARY	562,187,180.56	572,187,180.56	122,339,149.00	245,002,213.13	42.8%	327,184,967.43
031805300100	SHARIA COURT OF APPEAL	253,635,000.00	260,935,000.00	42,526,036.21	103,282,797.31	39.6%	157,652,202.69
032600000000	MINISTRY OF JUSTICE	427,305,000.00	929,305,000.00	54,319,278.53	614,774,408.94	66.2%	314,530,591.06
032600100100	MINISTRY OF JUSTICE	427,305,000.00	929,305,000.00	54,319,278.53	614,774,408.94	66.2%	314,530,591.06
040000000000	REGIONAL SECTOR	187,150,000.00	255,500,000.00	91,056,486.56	242,846,336.68	95.0%	12,653,663.32
045800000000	STATE DEVELOPMENT BOARD	187,150,000.00	255,500,000.00	91,056,486.56	242,846,336.68	95.0%	12,653,663.32
045802100100	STATE DEVELOPMENT BOARD	187,150,000.00	255,500,000.00	91,056,486.56	242,846,336.68	95.0%	12,653,663.32
050000000000	SOCIAL SECTOR	5,170,413,442.37	7,001,883,456.37	1,353,847,577.23	3,712,098,109.88	53.0%	3,289,785,346.49
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	242,200,000.00	398,200,000.00	223,313,400.00	375,604,900.00	94.3%	22,595,100.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	242,200,000.00	398,200,000.00	223,313,400.00	375,604,900.00	94.3%	22,595,100.00
051700000000	MINISTRY OF EDUCATION	1,884,439,278.00	2,646,709,282.00	451,229,844.55	1,484,415,515.27	56.1%	1,162,293,766.73
051700100100	MINISTRY OF EDUCATION	354,900,000.00	556,300,000.00	93,999,804.66	394,632,502.95	70.9%	161,667,497.05
051700300100	STATE UNIVERSAL BASIC EDUCATION	296,100,000.00	296,100,000.00	6,278,943.03	36,992,913.03	12.5%	259,107,086.97
051701100100	AGENCY FOR NOMADIC EDUCATION	70,200,000.00	72,200,000.00	1,686,000.00	8,250,610.42	11.4%	63,949,389.58
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	81,600,000.00	228,440,000.00	135,179,129.00	180,707,100.33	79.1%	47,732,899.67
051705400100	TEACHERS' SERVICE COMMISSION	43,200,000.00	50,600,000.00	5,546,928.46	21,774,928.46	43.0%	28,825,071.54
051705600100	STATE SCHOLARSHIP BOARD	226,160,000.00	492,800,004.00	92,445,490.00	414,999,107.10	84.2%	77,800,896.90
051702100100	STATE UNIVERSITY	146,823,182.00	224,913,182.00	110,324,650.00	204,744,714.00	91.0%	20,168,468.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	88,414,796.00	118,414,796.00	1,350,000.00	69,467,276.00	58.7%	48,947,520.00
051706800100	A.D. RUFAl CLIS, MISAU	78,344,800.00	78,444,800.00	1,000,000.00	22,418,907.44	28.6%	56,025,892.56
051701800100	A.T.A. POLYTECHNIC, BAUCHI	293,696,500.00	322,696,500.00	-	70,311,226.00	21.8%	252,385,274.00
051700800100	STATE LIBRARY BOARD	9,050,000.00	9,350,000.00	599,249.40	1,576,403.54	16.9%	7,773,596.46
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	47,450,000.00	47,950,000.00	2,319,650.00	4,544,475.00	9.5%	43,405,525.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	148,500,000.00	148,500,000.00	500,000.00	53,995,351.00	36.4%	94,504,649.00
057000000000	MINISTRY OF HIGHER EDUCATION	-	69,600,010.00	67,500,138.00	67,500,138.00	97.0%	2,099,872.00
057000100100	MINISTRY OF HIGHER EDUCATION	-	69,600,010.00	67,500,138.00	67,500,138.00	97.0%	2,099,872.00



Bauchi State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
05210000000	MINISTRY OF HEALTH	2,025,274,164.37	2,518,874,164.37	329,909,955.46	997,774,570.37	39.6%	1,521,099,594.00
052100100100	MINISTRY OF HEALTH	435,000,000.00	569,300,000.00	97,190,403.46	364,212,525.46	64.0%	205,087,474.54
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	155,000,000.00	155,000,000.00	19,860,238.20	43,604,438.20	28.1%	111,395,561.80
052110200100	HOSPITALS MANAGEMENT BOARD	428,900,813.00	448,900,813.00	128,858,553.19	309,289,842.34	68.9%	139,610,970.66
052110400100	COLLEGE OF NURSING AND MIDWIFERY	33,775,000.00	41,475,000.00	5,093,482.36	18,839,824.49	45.4%	22,635,175.51
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	171,250,000.00	177,250,000.00	6,965,000.00	25,606,162.00	14.4%	151,643,838.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	252,250,000.00	566,250,000.00	1,495,000.00	8,750,750.00	1.5%	557,499,250.00
052111500100	SPECIALIST HOSPITAL BAUCHI	263,200,000.00	266,500,000.00	59,411,939.25	157,065,825.98	58.9%	109,434,174.02
052111600100	BACATMA	14,934,454.00	15,134,454.00	1,500,000.00	5,971,000.00	39.5%	9,163,454.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	204,663,897.37	209,063,897.37	3,626,828.69	44,088,791.59	21.1%	164,975,105.78
052111700100	BAUCHI STATE HEALTH TRUST FUND	66,300,000.00	70,000,000.00	5,908,510.31	20,345,410.31	29.1%	49,654,589.69
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	837,620,000.00	1,187,620,000.00	281,894,239.22	765,380,826.24	64.4%	422,239,173.76
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	157,440,000.00	260,440,000.00	135,552,594.40	213,036,328.40	81.8%	47,403,671.60
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	309,760,000.00	455,360,000.00	40,660,286.93	299,149,556.57	65.7%	156,210,443.43
053900300100	STATE SPORTS COUNCIL	115,820,000.00	116,120,000.00	47,196,634.54	53,848,238.54	46.4%	62,271,761.46
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	254,600,000.00	355,700,000.00	58,484,723.35	199,346,702.73	56.0%	156,353,297.27
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	180,880,000.00	180,880,000.00	-	21,422,160.00	11.8%	159,457,840.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	180,880,000.00	180,880,000.00	-	21,422,160.00	11.8%	159,457,840.00

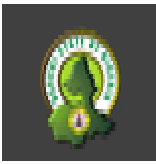
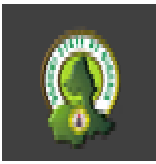


Table 7: Capital Expenditure by Administrative Classification

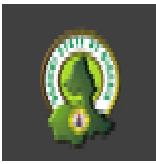
Bauchi State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	114,708,315,650.97	137,692,848,856.17	59,210,782,685.25	118,162,100,976.09	85.8%	19,530,747,880.08
01000000000	ADMINISTRATION SECTOR	8,786,937,961.80	5,368,008,941.80	1,256,401,008.71	2,648,036,745.34	49.3%	2,719,972,196.46
01110000000	GOVERNMENT HOUSE	309,450,000.00	312,550,000.00	35,073,124.28	127,173,624.28	40.7%	185,376,375.72
011100100200	DEPUTY GOVERNOR'S OFFICE	16,700,000.00	16,700,000.00	-	-	0.0%	16,700,000.00
011100300100	STATE BOUNDARY COMMISSION	55,400,000.00	55,400,000.00	-	4,700,000.00	8.5%	50,700,000.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	102,350,000.00	102,350,000.00	-	19,400,500.00	19.0%	82,949,500.00
011110500100	OFFICE OF THE CHIEF OF STAFF	135,000,000.00	138,100,000.00	35,073,124.28	103,073,124.28	74.6%	35,026,875.72
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	2,069,780,000.00	1,353,330,000.00	281,959,756.36	520,321,056.36	38.4%	833,008,943.64
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	450,000,000.00	313,550,000.00	107,485,089.89	162,940,089.89	52.0%	150,609,910.11
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	495,000,000.00	495,000,000.00	174,474,666.47	251,122,966.47	50.7%	243,877,033.53
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	499,280,000.00	199,280,000.00	-	75,400,000.00	37.8%	123,880,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	336,000,000.00	256,000,000.00	-	23,508,000.00	9.2%	232,492,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	289,500,000.00	89,500,000.00	-	7,350,000.00	8.2%	82,150,000.00
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	1,136,669,000.00	117,589,980.00	-	-	0.0%	117,589,980.00
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,136,669,000.00	117,589,980.00	-	-	0.0%	117,589,980.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,018,684,600.00	679,684,600.00	213,135,007.15	458,520,507.15	67.5%	221,164,092.85
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	857,786,550.00	513,786,550.00	199,806,007.15	392,806,707.15	76.5%	120,979,842.85
012300200100	STATE TELEVISION (BATV)	9,488,050.00	9,488,050.00	-	768,000.00	8.1%	8,720,050.00
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	151,410,000.00	156,410,000.00	13,329,000.00	64,945,800.00	41.5%	91,464,200.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,273,174,199.80	945,674,199.80	121,136,730.05	579,513,166.68	61.3%	366,161,033.12
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,273,174,199.80	945,674,199.80	121,136,730.05	579,513,166.68	61.3%	366,161,033.12
01400000000	OFFICE OF STATE AUDITOR GENERAL	183,000,000.00	183,000,000.00	-	-	0.0%	183,000,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	98,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
014000300100	AUDIT SERVICE COMMISSION	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
01470000000	CIVIL SERVICE COMMISSION	53,435,162.00	53,435,162.00	13,035,973.12	18,412,223.12	34.5%	35,022,938.88
014700100100	CIVIL SERVICE COMMISSION	53,435,162.00	53,435,162.00	13,035,973.12	18,412,223.12	34.5%	35,022,938.88
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	152,145,000.00	152,145,000.00	-	32,535,400.00	21.4%	119,609,600.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	152,145,000.00	152,145,000.00	-	32,535,400.00	21.4%	119,609,600.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	100,900,000.00	100,900,000.00	-	-	0.0%	100,900,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	100,900,000.00	100,900,000.00	-	-	0.0%	100,900,000.00
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	389,700,000.00	389,700,000.00	1,290,000.00	30,790,350.00	7.9%	358,909,650.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	243,000,000.00	243,000,000.00	-	29,500,350.00	12.1%	213,499,650.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	76,900,000.00	76,900,000.00	1,290,000.00	1,290,000.00	1.7%	75,610,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	29,800,000.00	29,800,000.00	-	-	0.0%	29,800,000.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
01670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	2,100,000,000.00	1,080,000,000.00	590,770,417.75	880,770,417.75	81.6%	199,229,582.25
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,100,000,000.00	1,080,000,000.00	590,770,417.75	880,770,417.75	81.6%	199,229,582.25



Bauchi State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02000000000	ECONOMIC SECTOR	58,185,172,675.40	94,069,327,675.40	52,973,839,571.46	87,693,949,539.69	93.2%	6,375,378,135.71
02150000000	MINISTRY OF AGRICULTURE	3,052,870,628.00	1,748,370,628.00	211,557,188.36	821,596,210.08	47.0%	926,774,417.92
021500100100	MINISTRY OF AGRICULTURE	1,097,000,000.00	780,500,000.00	58,526,350.00	278,259,953.00	35.7%	502,240,047.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,289,390,628.00	581,390,628.00	153,030,838.36	371,291,257.08	63.9%	210,099,370.92
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	570,000,000.00	290,000,000.00	-	167,000,000.00	57.6%	123,000,000.00
021500400100	GALAMBI RANCHING COMPANY	23,180,000.00	23,180,000.00	-	-	0.0%	23,180,000.00
021500700100	COLLEGE OF AGRICULTURE	73,300,000.00	73,300,000.00	-	5,045,000.00	6.9%	68,255,000.00
02200000000	MINISTRY OF FINANCE-HQTRS	2,612,897,072.74	7,112,897,072.74	3,148,308,747.79	6,448,012,899.09	90.7%	664,884,173.65
022000100100	MINISTRY OF FINANCE-HQTRS	2,055,292,611.14	6,555,292,611.14	3,126,899,497.79	6,325,045,644.09	96.5%	230,246,967.05
022000200100	DEBT MANAGEMENT OFFICE	3,214,461.60	3,214,461.60	-	-	0.0%	3,214,461.60
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	41,390,000.00	41,390,000.00	-	-	0.0%	41,390,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	331,500,000.00	331,500,000.00	4,382,250.00	70,737,010.00	21.3%	260,762,990.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	181,500,000.00	181,500,000.00	17,027,000.00	52,230,245.00	28.8%	129,269,755.00
02220000000	MIN OF COMMERCE AND INDUSTRY	1,765,000,000.00	840,000,000.00	31,039,000.00	370,999,350.00	44.2%	469,000,650.00
022200100100	MIN OF COMMERCE AND INDUSTRY	615,000,000.00	390,000,000.00	22,650,000.00	134,110,350.00	34.4%	255,889,650.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,150,000,000.00	450,000,000.00	8,389,000.00	236,889,000.00	52.6%	213,111,000.00
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,770,600,000.00	1,532,800,000.00	752,239,230.72	1,060,187,981.02	69.2%	472,612,018.98
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,265,600,000.00	1,216,600,000.00	752,239,230.72	1,060,187,981.02	87.1%	156,412,018.98
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	505,000,000.00	316,200,000.00	-	-	0.0%	316,200,000.00
02330000000	MINISTRY OF NATURAL RESOURCES	383,500,000.00	383,500,000.00	7,449,100.00	80,678,500.00	21.0%	302,821,500.00
023300100100	MINISTRY OF NATURAL RESOURCES	383,500,000.00	383,500,000.00	7,449,100.00	80,678,500.00	21.0%	302,821,500.00
02340000000	MINISTRY OF WORKS AND TRANSPORT	34,021,941,692.21	67,941,346,692.21	45,230,551,533.51	66,417,271,099.87	97.8%	1,524,075,592.34
023400100100	MINISTRY OF WORKS AND TRANSPORT	33,259,941,692.21	67,379,346,692.21	45,230,551,533.51	66,381,135,499.87	98.5%	998,211,192.34
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	762,000,000.00	562,000,000.00	-	36,135,600.00	6.4%	525,864,400.00
02360000000	MINISTRY OF TOURISM AND CULTURE	792,264,282.45	432,264,282.45	2,956,000.00	204,867,755.00	47.4%	227,396,527.45
023600100100	MINISTRY OF TOURISM AND CULTURE	792,264,282.45	432,264,282.45	2,956,000.00	204,867,755.00	47.4%	227,396,527.45
02600000000	MINISTRY OF LANDS AND SURVEY	747,500,000.00	367,500,000.00	3,294,144.00	161,545,169.00	44.0%	205,954,831.00
026000100100	MINISTRY OF LANDS AND SURVEY	747,500,000.00	367,500,000.00	3,294,144.00	161,545,169.00	44.0%	205,954,831.00
02380000000	STATE PLANNING COMMISSION	1,153,000,000.00	777,000,000.00	461,716,130.98	608,761,130.98	78.3%	168,238,869.02
023800100100	STATE PLANNING COMMISSION	1,153,000,000.00	777,000,000.00	461,716,130.98	608,761,130.98	78.3%	168,238,869.02
02520000000	MINISTRY OF WATER RESOURCES	6,484,900,000.00	2,784,900,000.00	56,231,092.50	2,195,566,184.12	78.8%	589,333,815.88
025200100100	MINISTRY OF WATER RESOURCES	424,900,000.00	234,900,000.00	14,564,000.00	106,027,400.00	45.1%	128,872,600.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	2,100,000,000.00	920,000,000.00	-	790,281,455.00	85.9%	129,718,545.00
025200300100	RUWASSA	3,960,000,000.00	1,630,000,000.00	41,667,092.50	1,299,257,329.12	79.7%	330,742,670.88
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	5,400,699,000.00	10,148,749,000.00	3,068,497,403.60	9,324,463,260.53	91.9%	824,285,739.47
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,692,749,000.00	9,282,799,000.00	2,953,848,253.60	8,881,907,456.66	95.7%	400,891,543.34
025300200100	BASEPA	707,950,000.00	865,950,000.00	114,649,150.00	442,555,803.87	51.1%	423,394,196.13
03000000000	LAW AND JUSTICE	1,837,950,000.00	1,594,950,000.00	58,171,126.70	359,778,278.64	22.6%	1,235,171,721.36
03180000000	JUDICIAL SERVICE COMMISSION	1,778,700,000.00	1,535,700,000.00	53,685,126.70	354,952,278.64	23.1%	1,180,747,721.36
031801100100	JUDICIAL SERVICE COMMISSION	344,700,000.00	264,700,000.00	1,993,831.51	24,395,652.88	9.2%	240,304,347.12



Bauchi State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
031805100100	THE JUDICIARY	623,000,000.00	760,000,000.00	50,951,295.19	247,302,679.56	32.5%	512,697,320.44
031805300100	SHARIA COURT OF APPEAL	811,000,000.00	511,000,000.00	740,000.00	83,253,946.20	16.3%	427,746,053.80
032600000000	MINISTRY OF JUSTICE	59,250,000.00	59,250,000.00	4,486,000.00	4,826,000.00	8.1%	54,424,000.00
032600100100	MINISTRY OF JUSTICE	59,250,000.00	59,250,000.00	4,486,000.00	4,826,000.00	8.1%	54,424,000.00
040000000000	REGIONAL SECTOR	11,264,784,437.91	10,749,784,437.91	2,901,199,457.79	9,844,889,320.66	91.6%	904,895,117.25
045800000000	STATE DEVELOPMENT BOARD	11,264,784,437.91	10,749,784,437.91	2,901,199,457.79	9,844,889,320.66	91.6%	904,895,117.25
045802100100	STATE DEVELOPMENT BOARD	11,264,784,437.91	10,749,784,437.91	2,901,199,457.79	9,844,889,320.66	91.6%	904,895,117.25
050000000000	SOCIAL SECTOR	34,633,470,575.85	25,910,777,801.05	2,021,171,520.59	17,615,447,091.76	68.0%	8,295,330,709.29
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	510,000,000.00	140,000,000.00	-	78,584,050.00	56.1%	61,415,950.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	510,000,000.00	140,000,000.00	-	78,584,050.00	56.1%	61,415,950.00
051700000000	MINISTRY OF EDUCATION	11,827,535,749.00	10,259,042,974.20	359,581,448.43	6,380,877,240.88	62.2%	3,878,165,733.32
051700100100	MINISTRY OF EDUCATION	2,478,000,000.00	1,788,507,225.20	342,230,698.43	621,452,514.59	34.7%	1,167,054,710.61
051700300100	STATE UNIVERSAL BASIC EDUCATION	6,860,094,887.00	6,931,094,887.00	10,000,000.00	5,073,039,744.29	73.2%	1,858,055,142.71
051701100100	AGENCY FOR NOMADIC EDUCATION	85,153,203.90	85,153,203.90	3,831,000.00	16,876,617.00	19.8%	68,276,586.90
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	119,000,000.00	119,000,000.00	2,259,750.00	51,594,625.00	43.4%	67,405,375.00
051705400100	TEACHERS' SERVICE COMMISSION	25,650,000.00	25,650,000.00	420,000.00	420,000.00	1.6%	25,230,000.00
051705600100	STATE SCHOLARSHIP BOARD	12,690,040.00	12,690,040.00	-	-	0.0%	12,690,040.00
051702100100	STATE UNIVERSITY	662,250,000.00	312,250,000.00	-	215,007,115.00	68.9%	97,242,885.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	200,000,000.00	200,000,000.00	-	34,500,000.00	17.3%	165,500,000.00
051706800100	A.D. RUFAI CLIS, MISAU	85,458,217.00	85,458,217.00	-	12,500,500.00	14.6%	72,957,717.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	700,439,401.10	350,439,401.10	-	150,750,000.00	43.0%	199,689,401.10
051700800100	STATE LIBRARY BOARD	58,000,000.00	58,000,000.00	840,000.00	23,598,000.00	40.7%	34,402,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	21,000,000.00	21,000,000.00	-	6,138,125.00	29.2%	14,861,875.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	519,800,000.00	269,800,000.00	-	175,000,000.00	64.9%	94,800,000.00
052100000000	MINISTRY OF HEALTH	20,022,784,826.85	13,811,584,826.85	1,635,087,072.16	10,075,355,160.29	72.9%	3,736,229,666.56
052100100100	MINISTRY OF HEALTH	7,453,632,368.02	2,692,432,368.02	300,108,629.42	1,623,273,564.31	60.3%	1,069,158,803.71
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	7,512,140,462.83	6,977,140,462.83	1,255,125,713.95	6,461,940,574.53	92.6%	515,199,888.30
052110200100	HOSPITALS MANAGEMENT BOARD	1,624,000,000.00	1,124,000,000.00	-	650,523,462.00	57.9%	473,476,538.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	192,000,000.00	192,000,000.00	3,110,000.00	36,893,450.00	19.2%	155,106,550.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	310,000,000.00	316,000,000.00	10,000,000.00	84,170,116.00	26.6%	231,829,884.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	261,900,000.00	261,900,000.00	-	20,700,000.00	7.9%	241,200,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	680,000,000.00	409,000,000.00	54,173,109.70	230,205,440.36	56.3%	178,794,559.64
052111600100	BACATMA	285,000,000.00	285,000,000.00	7,362,500.00	30,762,500.00	10.8%	254,237,500.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,336,823,351.00	736,823,351.00	600,000.00	347,836,984.00	47.2%	388,986,367.00
052111700100	BAUCHI STATE HEALTH TRUST FUND	367,288,645.00	817,288,645.00	4,607,119.09	589,049,069.09	72.1%	228,239,575.91
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,613,150,000.00	920,150,000.00	26,503,000.00	480,630,190.59	52.2%	439,519,809.41
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	702,800,000.00	402,800,000.00	-	198,689,802.59	49.3%	204,110,197.41
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	856,150,000.00	463,150,000.00	26,503,000.00	281,940,388.00	60.9%	181,209,612.00
053900300100	STATE SPORTS COUNCIL	43,700,000.00	43,700,000.00	-	-	0.0%	43,700,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	660,000,000.00	780,000,000.00	-	600,000,450.00	76.9%	179,999,550.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	660,000,000.00	780,000,000.00	-	600,000,450.00	76.9%	179,999,550.00

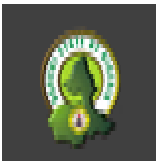
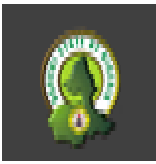


Table 8: Other Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	18,479,677,897.24	27,246,977,897.24	6,363,296,175.94	26,853,791,488.77	98.6%	393,186,408.47
01000000000	ADMINISTRATION SECTOR	1,120,400,000.00	1,123,700,000.00	263,070,000.00	1,051,822,330.00	93.6%	71,877,670.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	40,400,000.00	42,400,000.00	6,370,000.00	13,485,000.00	31.8%	28,915,000.00
01610010010	GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01610040010	SUSTAINABLE DEVELOPMENT GOALS	7,400,000.00	7,400,000.00	-	2,115,000.00	28.6%	5,285,000.00
01610060010	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01610070010	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
01610080010	AGENCY FOR PEOPLE LIVING WITH DISABILITY	10,000,000.00	12,000,000.00	6,370,000.00	11,370,000.00	94.8%	630,000.00
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	1,000,000,000.00	1,001,300,000.00	255,600,000.00	1,001,187,000.00	100.0%	113,000.00
01120030010	BAUCHI STATE HOUSE OF ASSEMBLY	1,000,000,000.00	1,001,300,000.00	255,600,000.00	1,001,187,000.00	100.0%	113,000.00
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	80,000,000.00	80,000,000.00	1,100,000.00	37,150,330.00	46.4%	42,849,670.00
01540010010	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	30,000,000.00	30,000,000.00	-	10,000,000.00	33.3%	20,000,000.00
01540020010	BAUCHI STATE SHARIAH COMMISSION	50,000,000.00	50,000,000.00	1,100,000.00	27,150,330.00	54.3%	22,849,670.00
02000000000	ECONOMIC SECTOR	16,213,169,147.24	24,664,169,147.24	5,787,918,902.54	24,531,111,359.07	99.5%	133,057,788.17
02200000000	MINISTRY OF FINANCE-HQTRS	16,204,169,147.24	24,655,169,147.24	5,787,918,902.54	24,530,236,359.07	99.5%	124,932,788.17
02200010010	MINISTRY OF FINANCE-HQTRS	16,084,169,147.24	24,533,169,147.24	5,782,473,726.35	24,493,755,734.49	99.8%	39,413,412.75
02200030010	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
02200080010	BOARD OF INTERNAL REVENUE - STATE	70,000,000.00	72,000,000.00	5,445,176.19	36,480,624.58	50.7%	35,519,375.42
02220000000	MIN OF COMMERCE AND INDUSTRY	7,000,000.00	7,000,000.00	-	875,000.00	12.5%	6,125,000.00
02220010010	MIN OF COMMERCE AND INDUSTRY	7,000,000.00	7,000,000.00	-	875,000.00	12.5%	6,125,000.00
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
02280020010	BAUCHI STATE OIL AND GAS ACADEMY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
04000000000	REGIONAL SECTOR	250,000.00	250,000.00	-	-	0.0%	250,000.00
04580000000	STATE DEVELOPMENT BOARD	250,000.00	250,000.00	-	-	0.0%	250,000.00
04580210010	STATE DEVELOPMENT BOARD	250,000.00	250,000.00	-	-	0.0%	250,000.00
05000000000	SOCIAL SECTOR	1,145,858,750.00	1,458,858,750.00	312,307,273.40	1,270,857,799.70	87.1%	188,000,950.30
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
05140010010	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
05170000000	MINISTRY OF EDUCATION	1,054,500,000.00	1,367,500,000.00	312,307,273.40	1,256,361,964.70	91.9%	111,138,035.30
05170010010	MINISTRY OF EDUCATION	700,000,000.00	1,013,000,000.00	312,307,273.40	1,012,817,875.70	100.0%	182,124.30
05170030010	STATE UNIVERSAL BASIC EDUCATION	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
05170110010	AGENCY FOR NOMADIC EDUCATION	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
05170650010	SPECIAL SCHOOLS MANAGEMENT BOARD	280,000,000.00	280,000,000.00	-	227,976,089.00	81.4%	52,023,911.00
05170560010	STATE SCHOLARSHIP BOARD	200,000.00	200,000.00	-	-	0.0%	200,000.00
05170210010	STATE UNIVERSITY	1,200,000.00	1,200,000.00	-	600,000.00	50.0%	600,000.00
05170660010	AMINU SALEH COLLEGE OF EDUCATION, AZARE	800,000.00	800,000.00	-	208,000.00	26.0%	592,000.00
05170680010	A.D. RUFAL CLIS, MISAU	50,300,000.00	50,300,000.00	-	14,760,000.00	29.3%	35,540,000.00
05170180010	A.T.A. POLYTECHNIC, BAUCHI	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
05210000000	MINISTRY OF HEALTH	65,200,000.00	65,200,000.00	-	7,705,500.00	11.8%	57,494,500.00
05211020010	HOSPITALS MANAGEMENT BOARD	50,000,000.00	50,000,000.00	-	5,005,000.00	10.0%	44,995,000.00
05211040010	COLLEGE OF NURSING AND MIDWIFERY	200,000.00	200,000.00	-	-	0.0%	200,000.00
05211150010	SPECIALIST HOSPITAL BAUCHI	15,000,000.00	15,000,000.00	-	2,700,500.00	18.0%	12,299,500.00
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	320,000.00	320,000.00	-	-	0.0%	320,000.00
05390040010	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	320,000.00	320,000.00	-	-	0.0%	320,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	10,838,750.00	10,838,750.00	-	6,790,335.00	62.6%	4,048,415.00
05510010010	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	10,838,750.00	10,838,750.00	-	6,790,335.00	62.6%	4,048,415.00

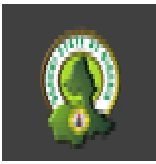


2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

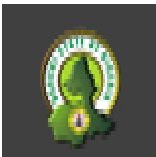
Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	202,641,558,614.46	281,644,158,614.46	98,809,719,054.50	244,495,545,699.61	86.8%	37,148,612,914.85
2	EXPENDITURES	202,641,558,614.46	281,644,158,614.46	98,809,719,054.50	244,495,545,699.61	86.8%	37,148,612,914.85
21	PERSONNEL COST	42,047,569,858.12	46,555,371,146.12	10,752,608,612.12	42,869,475,199.71	92.1%	3,685,895,946.41
2101	SALARY	20,163,824,435.55	22,724,190,435.55	5,179,194,552.56	21,661,648,355.22	95.3%	1,062,542,080.33
210101	SALARIES AND WAGES	20,163,824,435.55	22,724,190,435.55	5,179,194,552.56	21,661,648,355.22	95.3%	1,062,542,080.33
21010101	BASIC SALARY	18,534,419,575.35	20,384,924,575.35	4,872,982,231.41	19,635,863,080.12	96.3%	749,061,495.23
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,047,404,860.20	2,257,265,860.20	306,212,321.15	2,025,785,275.10	89.7%	231,480,585.10
21010104	FIXED SALARY	82,000,000.00	82,000,000.00	-	-	0.0%	82,000,000.00
21010105	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,964,927,240.55	13,597,412,528.55	2,583,332,529.05	11,192,316,570.10	82.3%	2,405,095,958.45
210201	ALLOWANCES	11,343,927,240.55	13,145,717,528.55	2,572,465,653.90	11,129,927,423.51	84.7%	2,015,790,105.04
21020101	Academic Allowance	384,652.72	484,652.72	80,551.00	377,679.35	77.9%	106,973.37
21020102	Call Duty Allowance	455,123,150.40	515,423,150.40	103,247,636.31	439,219,695.01	85.2%	76,203,455.39
21020104	Clothing Allowance	20,458,886.79	20,478,886.79	4,918,486.04	19,277,624.99	94.1%	1,201,261.80
21020105	Clothing/Tea IT	233,237,968.25	33,237,968.25	387,107.64	1,855,587.70	5.6%	31,382,380.55
21020106	CONHESS 20% Increment	543,188,763.31	563,188,763.31	116,897,101.22	495,774,072.93	88.0%	67,414,690.38
21020107	Consolidated Allowance	982,087,245.43	1,128,227,245.43	162,197,939.66	1,127,010,867.28	99.9%	1,216,378.15
21020109	Contract Addition Allowance	889,418.90	1,089,418.90	224,649.41	866,113.78	79.5%	223,305.12
21020110	Civil Service Commission Allowance	5,447,097.78	7,027,097.78	1,972,498.57	6,938,469.11	98.7%	88,628.67
21020111	Domestic Staff Allowance	171,543,892.24	180,781,892.24	36,817,518.70	150,906,078.16	83.5%	29,875,814.08
21020113	Endorsement Allowance	22,549,593.28	29,049,593.28	7,649,179.26	22,148,478.84	76.2%	6,901,114.44
21020114	Exam Sup. Allowance	159,770,761.44	189,870,761.44	41,049,993.52	164,733,308.83	86.8%	25,137,452.61
21020115	Excess Workload Allowance	1,430,000.00	16,930,000.00	170,000.00	16,020,865.98	94.6%	909,134.02
21020116	Field Vist Allowance	64,979,251.88	74,813,251.88	17,620,109.25	62,928,931.35	84.1%	11,884,320.53
21020117	Furniture Allowance	510,732,026.72	661,555,143.72	121,978,568.09	517,672,308.89	78.3%	143,882,834.83
21020118	Hardship Allowance	126,263,521.88	131,963,521.88	30,734,354.21	120,323,123.20	91.2%	11,640,398.68
21020119	Hazard Allowance	1,193,611,075.19	1,293,948,075.19	241,103,063.36	1,044,743,325.85	80.7%	249,204,749.34
21020120	Health Professional Non Clinical Allowance	3,877,740.00	5,177,740.00	420,898.41	4,208,984.10	81.3%	968,755.90
21020121	ICT Allowance	2,864,321.90	4,864,321.90	1,110,934.80	4,628,194.08	95.1%	236,127.82
21020122	INCEP Allowance Non-Percentage	3,560,000.00	3,560,000.00	840,000.00	3,108,000.00	87.3%	452,000.00
21020123	Inducement Allowance	379,356,813.23	394,256,813.23	85,356,634.76	356,056,193.83	90.3%	38,200,619.40
21020124	Judicial Allowance	165,209,590.70	179,209,590.70	42,842,881.61	173,244,299.89	96.7%	5,965,290.81
21020125	Legislative Duty Allowance	20,882,974.76	21,046,694.76	3,995,465.00	16,699,522.48	79.3%	4,347,172.28
21020126	Meal Subsidy Allowance	360,792,954.28	376,248,954.28	26,133,529.49	112,691,336.25	30.0%	263,557,618.03
21020127	Medical Allowance	44,495,517.64	47,495,517.64	9,274,252.70	36,859,053.20	77.6%	10,636,464.44
21020128	Medical/Books Allowance	4,872,948.00	4,872,948.00	788,271.00	4,442,982.00	91.2%	429,966.00
21020129	Motorcycle Allowance	150,000.00	150,000.00	32,000.00	141,500.00	94.3%	8,500.00
21020130	Newspaper Allowance	1,938,859.00	2,326,859.00	276,983.74	811,527.52	34.9%	1,515,331.48



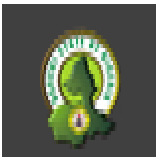
Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
21020132	Outfit Allowance Across MDAs	207,427,518.73	332,390,238.73	53,166,010.76	246,147,611.19	74.1%	86,242,627.54
21020134	Personal Asst Allowance	138,714,699.48	140,924,699.48	1,900,921.69	9,525,080.70	6.8%	131,399,618.78
21020135	Project Allowance	71,489,081.66	75,372,081.66	17,733,535.69	69,679,538.86	92.4%	5,692,542.80
21020137	Rent Subsidy Allowance	2,787,648,134.50	3,544,547,134.50	848,466,844.06	3,343,754,831.78	94.3%	200,792,302.72
21020138	Research Journal Allowance	251,151,039.57	280,151,039.57	34,987,646.92	115,380,218.62	41.2%	164,770,820.95
21020139	Responsibility Allowance	21,500,000.00	42,500,000.00	-	42,000,000.00	98.8%	500,000.00
21020140	Robe Allowance	41,886,824.47	53,401,824.47	11,859,224.51	48,771,287.23	91.3%	4,630,537.24
21020141	Rural Posting Allowance	21,316,955.47	36,516,955.47	2,212,250.25	24,976,802.15	68.4%	11,540,153.32
21020142	Secretarial Allowance Non-Percentage	20,006,601.28	26,275,201.28	5,938,666.82	8,362,184.04	31.8%	17,913,017.24
21020143	Shift Duty Allowance Across MDAs	389,766,196.76	438,981,696.76	90,435,808.31	359,291,447.98	81.8%	79,690,248.78
21020144	Special Asst Allowance	10,775,042.77	11,175,042.77	1,178,760.44	4,068,568.84	36.4%	7,106,473.93
21020145	Specialist Allowance Non-Percentage	10,027,445.05	11,227,445.05	169,326.92	2,912,884.56	25.9%	8,314,560.49
21020146	Teaching Allowance	166,410,284.85	180,510,284.85	37,672,279.24	117,772,793.88	65.2%	62,737,490.97
21020147	Teaching Practice/SIWES Allowance	128,529,600.48	212,789,600.48	36,965,302.60	188,044,859.86	88.4%	24,744,740.62
21020148	Transport Allowance	577,792,067.02	686,045,067.02	146,717,868.93	621,779,095.38	90.6%	64,265,971.63
21020149	Teachers Salary Scale Allowance	567,178,586.74	581,678,586.74	136,197,193.56	555,155,887.98	95.4%	26,522,698.76
21020150	Uniform Allowance	945,509.01	945,509.01	7,992.00	105,988.98	11.2%	839,520.03
21020151	Utility Allowance	328,072,920.83	443,012,071.83	78,998,666.42	361,069,871.97	81.5%	81,942,199.86
21020152	Vehicle Maintenance Allowance	7,466,733.80	7,766,733.80	467,946.78	2,222,808.66	28.6%	5,543,925.14
21020153	Wardrobe Allow.	700,000.00	700,000.00	-	400,000.00	57.1%	300,000.00
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	1,162,935.83	4,462,935.83	2,345,145.64	3,607,339.39	80.8%	855,596.44
21020155	Workshop Allowance	1,217,353.59	1,767,353.59	384,210.43	1,679,042.76	95.0%	88,310.83
21020156	Visiting Allowance	34,200,000.00	62,200,000.00	-	62,000,000.00	99.7%	200,000.00
21020157	Entertainment Allowance	76,134,035.92	80,528,515.92	6,364,000.61	37,060,590.93	46.0%	43,467,924.99
21020158	Leave Transport Grant Allowance	2,708,647.00	2,208,647.00	-	119,676.03	5.4%	2,088,970.97
21020159	Promotion Allowance	-	360,000.00	175,443.57	350,887.14	97.5%	9,112.86
210202	SOCIAL CONTRIBUTIONS	1,621,000,000.00	451,695,000.00	10,866,875.15	62,389,146.59	13.8%	389,305,853.41
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	1,520,000,000.00	350,695,000.00	9,585,051.41	54,161,114.17	15.4%	296,533,885.83
21020203	GROUP LIFE INSURANCE	50,000,000.00	50,000,000.00	-	6,000,000.00	12.0%	44,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	51,000,000.00	51,000,000.00	1,281,823.74	2,228,032.42	4.4%	48,771,967.58
2103	SOCIAL BENEFITS	8,918,818,182.02	10,233,768,182.02	2,990,081,530.51	10,015,510,274.39	97.9%	218,257,907.63
210301	SOCIAL BENEFITS	8,918,818,182.02	10,233,768,182.02	2,990,081,530.51	10,015,510,274.39	97.9%	218,257,907.63
21030101	GRATUITY	2,418,818,182.02	2,786,768,182.02	1,067,935,902.53	2,568,651,037.85	92.2%	218,117,144.17
21030102	PENSION	6,500,000,000.00	7,447,000,000.00	1,922,145,627.98	7,446,859,236.54	100.0%	140,763.46
22	OTHER RECURRENT COSTS	45,885,673,105.38	97,395,938,612.18	28,846,327,757.13	83,463,969,523.81	85.7%	13,931,969,088.37
2202	OVERHEAD COST	27,405,995,208.14	70,148,960,714.94	22,483,031,581.19	56,610,178,035.04	80.7%	13,538,782,679.90
220201	TRAVEL & TRANSPORT - GENERAL	1,838,333,443.55	4,563,299,453.55	932,479,537.41	4,008,331,367.30	87.8%	554,968,086.25
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	584,016,176.55	937,916,176.55	200,727,715.00	657,641,251.89	70.1%	280,274,924.66
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	604,331,682.00	749,801,692.00	379,637,976.73	662,735,212.99	88.4%	87,066,479.01
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	568,268,000.00	2,780,664,000.00	338,736,247.00	2,661,176,470.00	95.7%	119,487,530.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	81,717,585.00	94,917,585.00	13,377,598.68	26,778,432.42	28.2%	68,139,152.58



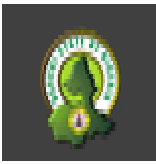
Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
220202	UTILITIES - GENERAL	645,664,794.56	1,110,614,794.56	408,221,514.40	873,897,677.30	78.7%	236,717,117.26
22020201	ELECTRICITY CHARGES	365,452,694.56	804,322,694.56	369,305,130.40	762,657,715.38	94.8%	41,664,979.18
22020202	TELEPHONE CHARGES	19,754,000.00	23,254,000.00	2,300,000.00	5,705,592.44	24.5%	17,548,407.56
22020203	INTERNET ACCESS CHARGES	114,754,000.00	122,154,000.00	11,765,300.00	35,050,400.00	28.7%	87,103,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	11,924,100.00	16,024,100.00	2,886,400.00	6,176,404.44	38.5%	9,847,695.56
22020205	WATER RATES	34,680,000.00	35,180,000.00	661,800.00	2,330,540.00	6.6%	32,849,460.00
22020206	SEWAGE CHARGES	1,400,000.00	1,400,000.00	20,000.00	20,000.00	1.4%	1,380,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	97,700,000.00	108,280,000.00	21,282,884.00	61,957,025.04	57.2%	46,322,974.96
220203	MATERIALS & SUPPLIES - GENERAL	2,430,573,833.56	7,706,565,833.56	858,363,585.30	5,881,842,800.59	76.3%	1,824,723,032.97
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	502,820,450.00	630,762,450.00	151,776,445.25	363,830,373.25	57.7%	266,932,076.75
22020302	BOOKS	45,930,000.00	45,930,000.00	9,338,510.25	12,204,010.25	26.6%	33,725,989.75
22020303	NEWSPAPERS	11,701,296.00	18,751,296.00	434,432.00	3,962,432.00	21.1%	14,788,864.00
22020304	MAGAZINES & PERIODICALS	36,617,680.56	42,717,680.56	3,451,000.00	9,297,720.00	21.8%	33,419,960.56
22020305	PRINTING OF NON SECURITY DOCUMENTS	576,209,100.00	735,609,100.00	228,394,466.35	506,955,805.35	68.9%	228,653,294.65
22020306	PRINTING OF SECURITY DOCUMENTS	439,595,645.00	539,695,645.00	45,813,303.25	301,975,284.54	56.0%	237,720,360.46
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	305,600,862.00	609,500,862.00	27,587,898.20	58,883,056.20	9.7%	550,617,805.80
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,908,000.00	15,908,000.00	53,000.00	1,823,000.00	11.5%	14,085,000.00
22020309	UNIFORMS & OTHER CLOTHING	158,646,000.00	169,146,000.00	20,330,240.00	40,624,040.00	24.0%	128,521,960.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	84,044,800.00	93,044,800.00	3,808,000.00	28,296,745.00	30.4%	64,748,055.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	202,000,000.00	4,754,000,000.00	365,313,790.00	4,542,604,244.00	95.6%	211,395,756.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	33,500,000.00	33,500,000.00	-	3,298,590.00	9.8%	30,201,410.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	18,000,000.00	18,000,000.00	2,062,500.00	8,087,500.00	44.9%	9,912,500.00
220204	MAINTENANCE SERVICES - GENERAL	2,563,273,090.70	3,324,953,090.70	745,067,344.30	1,864,905,304.49	56.1%	1,460,047,786.21
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	439,633,390.70	525,703,390.70	63,949,341.47	247,708,479.78	47.1%	277,994,910.92
22020402	MAINTENANCE OF OFFICE FURNITURE	176,025,000.00	210,175,000.00	40,840,600.00	57,495,964.41	27.4%	152,679,035.59
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	198,330,000.00	355,130,000.00	38,939,048.40	116,557,137.53	32.8%	238,572,862.47
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	333,876,500.00	404,421,500.00	84,214,965.00	255,185,814.93	63.1%	149,235,685.07
22020405	MAINTENANCE OF PLANTS/GENERATORS	191,832,960.00	234,032,960.00	32,230,503.75	95,449,931.75	40.8%	138,583,028.25
22020406	OTHER MAINTENANCE SERVICES	1,149,988,740.00	1,519,903,740.00	484,166,334.12	1,075,398,045.58	70.8%	444,505,694.42
22020410	MAINTENANCE OF STREET LIGHTINGS	20,050,000.00	20,050,000.00	-	-	0.0%	20,050,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,336,500.00	12,336,500.00	21,000.00	909,800.00	7.4%	11,426,700.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	200,000.00	-	-	0.0%	200,000.00
22020413	MINOR ROAD MAINTENANCE	43,000,000.00	43,000,000.00	705,551.56	16,200,130.51	37.7%	26,799,869.49
220205	TRAINING - GENERAL	1,346,990,680.34	1,799,390,680.34	402,643,881.02	966,040,774.90	53.7%	833,349,905.44
22020501	LOCAL TRAINING	1,156,240,680.34	1,608,640,680.34	402,523,881.02	965,920,774.90	60.0%	642,719,905.44
22020502	INTERNATIONAL TRAINING	190,750,000.00	190,750,000.00	120,000.00	120,000.00	0.1%	190,630,000.00
220206	OTHER SERVICES - GENERAL	6,008,494,885.72	25,072,862,885.72	11,888,448,637.85	24,266,008,727.60	96.8%	806,854,158.12
22020601	SECURITY SERVICES	315,432,500.00	510,980,500.00	54,329,143.33	317,242,582.33	62.1%	193,737,917.67
22020602	OFFICE RENT	34,500,000.00	34,500,000.00	2,143,000.00	2,293,000.00	6.6%	32,207,000.00



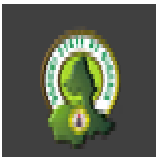
Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
22020603	RESIDENTIAL RENT	220,000,000.00	220,220,000.00	73,164,795.66	152,988,061.98	69.5%	67,231,938.02
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,055,487,462.72	23,555,587,462.72	11,616,731,809.03	23,468,667,834.43	99.6%	86,919,628.29
22020605	CLEANING & FUMIGATION SERVICES	373,074,923.00	741,574,923.00	142,029,889.83	324,767,248.86	43.8%	416,807,674.14
22020607	RESCUE SERVICES	10,000,000.00	10,000,000.00	50,000.00	50,000.00	0.5%	9,950,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,671,100,653.16	11,619,623,417.96	3,448,760,338.23	10,110,772,476.40	87.0%	1,508,850,941.56
22020701	FINANCIAL CONSULTING	892,070,108.89	10,333,292,873.69	3,310,193,945.04	9,361,432,354.71	90.6%	971,860,518.98
22020702	INFORMATION TECHNOLOGY CONSULTING	142,406,044.27	142,406,044.27	15,600,300.00	18,194,910.00	12.8%	124,211,134.27
22020703	LEGAL SERVICES	303,274,500.00	809,274,500.00	49,900,000.00	603,387,773.41	74.6%	205,886,726.59
22020704	ENGINEERING SERVICES	104,750,000.00	104,750,000.00	4,785,000.00	8,264,000.00	7.9%	96,486,000.00
22020705	ARCHITECTURAL SERVICES	2,350,000.00	2,350,000.00	-	-	0.0%	2,350,000.00
22020706	SURVEYING SERVICES	44,550,000.00	44,550,000.00	3,323,000.00	10,710,500.00	24.0%	33,839,500.00
22020708	MEDICAL CONSULTING	163,000,000.00	163,000,000.00	62,478,093.19	105,079,188.28	64.5%	57,920,811.72
22020709	AUDITING OF ACCOUNTS	18,700,000.00	20,000,000.00	2,480,000.00	3,703,750.00	18.5%	16,296,250.00
220208	FUEL & LUBRICANTS - GENERAL	1,229,672,041.00	1,498,692,041.00	383,904,172.14	984,095,829.96	65.7%	514,596,211.04
22020801	MOTOR VEHICLE FUEL COST	423,068,550.00	542,738,550.00	146,573,310.11	342,455,343.89	63.1%	200,283,206.11
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,362,695.00	8,362,695.00	804,000.00	3,254,000.00	38.9%	5,108,695.00
22020803	PLANT / GENERATOR FUEL COST	798,240,796.00	947,590,796.00	236,526,862.03	638,386,486.07	67.4%	309,204,309.93
220209	FINANCIAL CHARGES - GENERAL	118,510,867.00	150,260,867.00	34,278,386.89	55,672,897.09	37.1%	94,587,969.91
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,510,867.00	75,760,867.00	28,139,999.39	48,300,231.95	63.8%	27,460,635.05
22020902	INSURANCE PREMIUM	56,000,000.00	57,500,000.00	6,138,387.50	7,372,665.14	12.8%	50,127,334.86
22020904	OTHER CRF BANK CHARGES	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,553,380,918.55	13,302,697,650.55	3,380,864,183.65	7,598,610,179.41	57.1%	5,704,087,471.14
22021001	REFRESHMENT & MEALS	619,586,026.55	753,496,026.55	214,354,904.01	531,258,600.72	70.5%	222,237,425.83
22021002	HONORARIUM & SITTING ALLOWANCE	1,634,453,342.00	2,168,753,346.00	630,584,625.92	1,525,513,183.09	70.3%	643,240,162.91
22021003	PUBLICITY & ADVERTISEMENTS	697,200,050.00	1,022,700,050.00	370,943,739.98	762,704,770.48	74.6%	259,995,279.52
22021004	MEDICAL EXPENSES-LOCAL	186,685,000.00	269,685,000.00	91,777,255.00	140,935,704.00	52.3%	128,749,296.00
22021005	FOREIGN SCHOLARSHIP SCHEME	59,100,000.00	59,100,000.00	454,200.00	834,200.00	1.4%	58,265,800.00
22021006	POSTAGES & COURIER SERVICES	17,503,510.00	23,383,510.00	5,530,653.75	13,741,793.75	58.8%	9,641,716.25
22021007	WELFARE PACKAGES	2,207,031,800.00	3,912,134,547.75	1,492,987,450.26	3,375,401,304.56	86.3%	536,733,243.19
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	251,565,340.00	251,565,340.00	17,520,000.00	30,452,267.50	12.1%	221,113,072.50
22021009	SPORTING ACTIVITIES	394,455,850.00	518,655,850.00	174,108,565.92	312,575,949.50	60.3%	206,079,900.50
22021010	DIRECT TEACHING & LABORATORY COST	62,750,000.00	216,850,000.00	69,916,436.00	161,290,012.00	74.4%	55,559,988.00
22021011	TAKE UP GRANT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22021012	REFUNDS GENERAL	11,850,000.00	11,850,000.00	15,812.56	475,412.56	4.0%	11,374,587.44
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	48,200,000.00	68,200,000.00	45,626,500.00	61,969,500.00	90.9%	6,230,500.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	270,000,000.00	270,000,000.00	160,000.00	163,094,854.00	60.4%	106,905,146.00
22021020	ELECTION-LOGISTICS SUPPORT	7,500,000.00	7,500,000.00	2,205,000.00	2,205,000.00	29.4%	5,295,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	288,000,000.00	488,000,000.00	167,659,838.75	212,751,338.75	43.6%	275,248,661.25
22021037	MARGIN FOR INCREASE IN COSTS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	110,000,000.00	182,000,000.00	67,341,651.50	172,298,488.50	94.7%	9,701,511.50



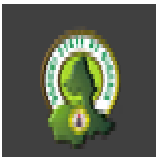
Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
22021044	GENDER	49,000,000.00	49,000,000.00	11,211,500.00	14,781,500.00	30.2%	34,218,500.00
22021045	RECURITMENT/APPOINTMENT	65,500,000.00	73,500,000.00	14,362,050.00	65,254,300.00	88.8%	8,245,700.00
22021046	PROMOTION (SERVICE WIDE)	52,000,000.00	67,000,000.00	4,104,000.00	51,072,000.00	76.2%	15,928,000.00
22021047	SERVICE WIDE VOTE	2,500,000,000.00	2,868,323,980.25	-	-	0.0%	2,868,323,980.25
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,250,308,750.00	1,255,608,750.00	265,295,176.19	1,081,150,078.07	86.1%	174,458,671.93
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,250,308,750.00	1,255,608,750.00	265,295,176.19	1,081,150,078.07	86.1%	174,458,671.93
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	300,000.00	300,000.00	-	-	0.0%	300,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	3,000,000.00	-	595,000.00	19.8%	2,405,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,197,008,750.00	1,202,308,750.00	265,295,176.19	1,080,555,078.07	89.9%	121,753,671.93
2205	SUBSIDIES GENERAL	1,110,000,000.00	1,423,000,000.00	312,307,273.40	1,263,259,464.70	88.8%	159,740,535.30
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,110,000,000.00	1,423,000,000.00	312,307,273.40	1,263,259,464.70	88.8%	159,740,535.30
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	50,000,000.00	50,000,000.00	-	14,760,000.00	29.5%	35,240,000.00
22050102	MEAL SUBSIDY	1,060,000,000.00	1,373,000,000.00	312,307,273.40	1,248,499,464.70	90.9%	124,500,535.30
2206	PUBLIC DEBT CHARGES	16,069,169,147.24	24,518,169,147.24	5,782,473,726.35	24,493,755,734.49	99.9%	24,413,412.75
220601	FOREIGN INTEREST / DISCOUNT	2,017,267,641.67	5,126,267,641.67	1,440,754,811.97	5,102,764,435.91	99.5%	23,503,205.76
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,017,267,641.67	5,126,267,641.67	1,440,754,811.97	5,102,764,435.91	99.5%	23,503,205.76
220602	DOMESTIC INTEREST / DISCOUNT	14,051,901,505.57	19,391,901,505.57	4,341,718,914.38	19,390,991,298.58	100.0%	910,206.99
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	14,051,901,505.57	19,391,901,505.57	4,341,718,914.38	19,390,991,298.58	100.0%	910,206.99
2207	TRANSFERS-PAYMENT	50,200,000.00	50,200,000.00	3,220,000.00	15,626,211.51	31.1%	34,573,788.49
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	50,200,000.00	50,200,000.00	3,220,000.00	15,626,211.51	31.1%	34,573,788.49
22070105	5% MDAs IGR Cost of Collection	50,200,000.00	50,200,000.00	3,220,000.00	15,626,211.51	31.1%	34,573,788.49
23	CAPITAL EXPENDITURE	114,708,315,650.97	137,692,848,856.17	59,210,782,685.25	118,162,100,976.09	85.8%	19,530,747,880.07
2301	FIXED ASSETS PURCHASED	21,394,466,633.60	20,966,246,633.60	4,295,714,542.12	14,768,172,709.18	70.4%	6,198,073,924.42
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,394,466,633.60	20,966,246,633.60	4,295,714,542.12	14,768,172,709.18	70.4%	6,198,073,924.42
23010101	PURCHASE / ACQUISITION OF LAND	665,000,000.00	495,000,000.00	45,903,283.00	144,993,283.00	29.3%	350,006,717.00
23010102	PURCHASE OF OFFICE BUILDINGS	25,000,000.00	30,000,000.00	4,390,950.00	4,390,950.00	14.6%	25,609,050.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23010104	PURCHASE MOTOR CYCLES	184,350,000.00	134,350,000.00	-	39,200,000.00	29.2%	95,150,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,014,712,611.14	6,873,992,611.14	3,115,570,497.79	6,313,007,144.09	91.8%	560,985,467.05
23010106	PURCHASE OF VANS	591,500,000.00	141,500,000.00	-	35,000,600.00	24.7%	106,499,400.00
23010107	PURCHASE OF TRUCKS	723,200,000.00	213,200,000.00	14,192,542.66	14,192,542.66	6.7%	199,007,457.34
23010108	PURCHASE OF BUSES	281,500,000.00	181,500,000.00	-	-	0.0%	181,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,209,021,843.00	1,189,021,843.00	25,133,500.00	247,458,992.00	20.8%	941,562,851.00
23010113	PURCHASE OF COMPUTERS	232,304,350.73	237,304,350.73	10,795,000.00	35,704,000.00	15.0%	201,600,350.73
23010114	PURCHASE OF COMPUTER PRINTERS	84,930,000.00	84,930,000.00	1,379,055.00	4,932,385.00	5.8%	79,997,615.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	69,300,000.00	69,300,000.00	-	100,000.00	0.1%	69,200,000.00
23010117	PURCHASE OF SHREDDING MACHINES	9,980,000.00	9,980,000.00	-	-	0.0%	9,980,000.00
23010118	PURCHASE OF SCANNERS	83,100,000.00	33,100,000.00	576,000.00	576,000.00	1.7%	32,524,000.00
23010119	PURCHASE OF POWER GENERATING SET	598,282,485.80	428,282,485.80	84,190,137.28	92,836,187.28	21.7%	335,446,298.52



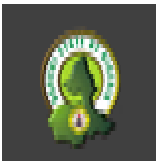
Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

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23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	136,749,000.00	86,749,000.00	4,830,000.00	77,664,050.00	89.5%	9,084,950.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,191,703,813.83	6,592,703,813.83	636,018,249.94	5,689,648,824.98	86.3%	903,054,988.85
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	77,745,000.00	77,745,000.00	4,824,500.00	5,272,200.00	6.8%	72,472,800.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	754,239,401.10	454,239,401.10	3,110,000.00	160,868,000.00	35.4%	293,371,401.10
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,184,950,000.00	1,084,950,000.00	840,000.00	581,715,200.00	53.6%	503,234,800.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	65,750,000.00	65,750,000.00	-	-	0.0%	65,750,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	768,390,628.00	683,890,628.00	169,486,159.98	367,842,578.70	53.8%	316,048,049.30
23010128	PURCHASE OF SECURITY EQUIPMENT	67,975,500.00	67,975,500.00	-	16,135,800.00	23.7%	51,839,700.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	642,500,000.00	398,500,000.00	-	113,504,950.00	28.5%	284,995,050.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	47,000,000.00	47,000,000.00	-	2,000,000.00	4.3%	45,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	425,582,000.00	425,582,000.00	174,474,666.47	251,308,966.47	59.1%	174,273,033.53
23010144	PURCHASE OF LIVESTOCKS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	290,000,000.00	140,000,000.00	-	100,000,000.00	71.4%	40,000,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	820,000,000.00	570,000,000.00	-	469,820,055.00	82.4%	100,179,945.00
23010148	PURCHASE OF PROJECTOR	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
23010150	PURCHASE OF SUIT CASES	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
2302	CONSTRUCTION / PROVISION	75,937,046,752.27	97,250,142,732.27	50,192,804,341.81	87,948,961,733.61	90.4%	9,301,180,998.66
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,937,046,752.27	97,250,142,732.27	50,192,804,341.81	87,948,961,733.61	90.4%	9,301,180,998.66
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,258,800,000.00	3,185,440,980.00	70,792,761.66	1,755,311,525.83	55.1%	1,430,129,454.17
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	330,500,750.00	340,500,750.00	2,567,200.00	148,452,200.00	43.6%	192,048,550.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,345,425,594.27	1,555,425,594.27	1,041,966,004.36	1,306,046,754.36	84.0%	249,378,839.91
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,274,525,000.00	294,525,000.00	16,105,571.87	78,448,344.46	26.6%	216,076,655.54
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,170,050,000.00	1,800,050,000.00	46,970,592.50	1,302,031,429.12	72.3%	498,018,570.88
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,247,168,953.55	2,120,968,953.55	353,826,427.03	1,414,947,536.47	66.7%	706,021,417.08
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,489,453,163.97	1,187,153,163.97	37,837,920.16	176,253,172.31	14.8%	1,010,899,991.66
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	65,000,000.00	65,000,000.00	-	12,500,000.00	19.2%	52,499,500.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,589,800,000.00	639,800,000.00	2,795,178.38	239,427,178.38	37.4%	400,372,821.62
23020114	CONSTRUCTION / PROVISION OF ROADS	39,750,307,042.98	72,324,712,042.98	45,899,615,131.51	71,017,240,798.79	98.2%	1,307,471,244.19
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	575,000,000.00	325,000,000.00	-	266,760,000.00	82.1%	58,240,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,740,216,247.50	12,530,766,247.50	2,707,086,554.34	10,149,366,943.89	81.0%	2,381,399,303.61
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	101,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,800,000.00	800,000.00	-	-	0.0%	800,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	70,000,000.00	70,000,000.00	-	20,500,250.00	29.3%	49,499,750.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00



Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	70,000,000.00	70,000,000.00	-	27,500,350.00	39.3%	42,499,650.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	437,000,000.00	337,000,000.00	13,241,000.00	34,174,750.00	10.1%	302,825,250.00
2303	REHABILITATION / REPAIRS	14,149,399,317.09	16,414,056,542.29	4,370,094,309.83	14,147,720,128.84	86.2%	2,266,336,413.45
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,149,399,317.09	16,414,056,542.29	4,370,094,309.83	14,147,720,128.84	86.2%	2,266,336,413.45
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,310,200,000.00	717,200,000.00	68,381,676.97	270,869,443.06	37.8%	446,330,556.94
23030102	REHABILITATION / REPAIRS - ELECTRICITY	301,990,000.00	366,990,000.00	294,152,902.49	364,440,152.79	99.3%	2,549,847.21
23030103	REHABILITATION / REPAIRS - HOUSING	253,260,940.00	256,360,940.00	38,029,124.28	118,529,124.28	46.2%	137,831,815.72
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,401,589,627.88	521,589,627.88	8,338,500.00	425,271,661.33	81.5%	96,317,966.55
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,629,500,000.00	1,149,500,000.00	45,602,013.11	606,357,861.89	52.7%	543,142,138.11
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,180,708,626.90	849,215,852.10	271,795,817.19	690,213,898.10	81.3%	159,001,954.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	34,000,000.00	34,000,000.00	-	15,765,000.00	46.4%	18,235,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,850,000.00	10,850,000.00	-	-	0.0%	10,850,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,629,399,059.26	5,194,399,059.26	1,958,355,742.10	4,972,253,054.36	95.7%	222,146,004.90
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	203,712,464.02	113,712,464.02	-	96,361,500.00	84.7%	17,350,964.02
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,875,948,030.60	6,881,998,030.60	1,429,878,533.69	6,328,588,433.03	92.0%	553,409,597.57
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	20,240,568.43	20,240,568.43	-	-	0.0%	20,240,568.43
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000.00	30,000,000.00	5,560,000.00	9,070,000.00	30.2%	20,930,000.00
23030128	REHABILITATION/REPAIRS OF AIRPORT	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	100.0%	-
2304	PRESERVATION OF THE ENVIRONMENT	913,848,217.00	971,848,217.00	154,170,480.04	561,607,433.91	57.8%	410,240,783.09
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	913,848,217.00	971,848,217.00	154,170,480.04	561,607,433.91	57.8%	410,240,783.09
23040101	TREE PLANTING	101,198,217.00	101,198,217.00	434,450.00	10,179,450.00	10.1%	91,018,767.00
23040102	EROSION & FLOOD CONTROL	377,450,000.00	277,450,000.00	62,717,655.04	115,792,455.04	41.7%	161,657,544.96
23040103	WILDLIFE CONSERVATION	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	278,000,000.00	357,000,000.00	-	248,383,648.87	69.6%	108,616,351.13
23040105	WATER POLLUTION PREVENTION & CONTROL	156,200,000.00	235,200,000.00	91,018,375.00	187,251,880.00	79.6%	47,948,120.00
2305	OTHER CAPITAL PROJECTS	2,313,554,731.00	2,090,554,731.00	197,999,011.45	735,638,970.55	35.2%	1,354,915,760.45
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,313,554,731.00	2,090,554,731.00	197,999,011.45	735,638,970.55	35.2%	1,354,915,760.45
23050101	RESEARCH AND DEVELOPMENT	1,256,600,000.00	1,130,600,000.00	129,109,716.09	562,373,230.09	49.7%	568,226,769.91
23050102	COMPUTER SOFTWARE ACQUISITION	283,983,254.00	283,983,254.00	14,430,061.12	58,214,206.12	20.5%	225,769,047.88
23050103	MONITORING AND EVALUATION	567,839,977.00	520,839,977.00	54,019,234.24	110,295,934.34	21.2%	410,544,042.66
23050104	ANNIVERSARIES/CELEBRATIONS	189,881,500.00	139,881,500.00	440,000.00	4,755,600.00	3.4%	135,125,900.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	15,250,000.00	15,250,000.00	-	-	0.0%	15,250,000.00

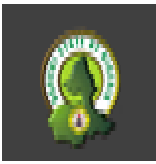


2.F Expenditure by Function

Table 10: Total Expenditure by Function

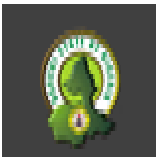
Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	202,641,558,614.46	281,644,158,614.46	98,809,719,054.50	244,495,545,699.61	86.8%	37,148,612,914.85
701	GENERAL PUBLIC SERVICES	48,439,083,236.81	93,880,291,709.61	29,374,011,458.79	83,498,557,313.87	88.9%	10,381,734,395.74
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	14,055,696,420.36	30,168,918,165.16	9,822,707,129.10	25,761,065,925.98	85.4%	4,407,852,239.18
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,805,443,960.11	8,153,727,940.11	2,054,521,974.69	6,340,519,604.69	77.8%	1,813,208,335.42
70112	FINANCIAL AND FISCAL AFFAIRS	7,250,252,460.25	22,015,190,225.05	7,768,185,154.41	19,420,546,321.29	88.2%	2,594,643,903.76
7013	GENERAL SERVICES	18,081,600,294.39	38,946,097,022.39	13,734,410,661.57	33,141,221,288.73	85.1%	5,804,875,733.66
70131	GENERAL PERSONNEL SERVICES	12,592,488,628.41	33,674,911,376.16	13,196,026,557.76	31,644,422,665.73	94.0%	2,030,488,710.43
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,477,956,039.10	4,140,030,019.35	525,404,787.69	811,766,292.20	19.6%	3,328,263,727.15
70133	OTHER GENERAL SERVICES	1,011,155,626.88	1,131,155,626.88	12,979,316.12	685,032,330.80	60.6%	446,123,296.08
7016	GENERAL PUBLIC SERVICES N.E.C.	165,866,209.14	166,216,209.14	15,205,305.61	39,511,511.98	23.8%	126,704,697.16
70161	GENERAL PUBLIC SERVICES N.E.C.	165,866,209.14	166,216,209.14	15,205,305.61	39,511,511.98	23.8%	126,704,697.16
7017	PUBLIC DEBT TRANSACTIONS	16,135,620,312.93	24,598,760,312.93	5,801,688,362.51	24,556,758,587.18	99.8%	42,001,725.75
70171	PUBLIC DEBT TRANSACTIONS	16,135,620,312.93	24,598,760,312.93	5,801,688,362.51	24,556,758,587.18	99.8%	42,001,725.75
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000.00	300,000.00	-	-	0.0%	300,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000.00	300,000.00	-	-	0.0%	300,000.00
703	PUBLIC ORDER AND SAFETY	5,979,722,973.47	8,255,342,973.47	1,880,674,757.05	5,187,228,786.70	62.8%	3,068,114,186.77
7033	LAW COURTS	5,979,722,973.47	7,355,142,973.47	980,674,685.05	4,287,228,714.70	58.3%	3,067,914,258.77
70331	LAW COURTS	5,979,722,973.47	7,355,142,973.47	980,674,685.05	4,287,228,714.70	58.3%	3,067,914,258.77
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	900,200,000.00	900,000,072.00	900,000,072.00	100.0%	199,928.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	900,200,000.00	900,000,072.00	900,000,072.00	100.0%	199,928.00
704	ECONOMIC AFFAIRS	46,449,987,686.65	77,643,911,706.65	47,419,795,309.55	71,963,907,203.67	92.7%	5,680,004,502.98
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,247,461,751.92	1,513,801,751.92	74,213,437.41	592,673,131.41	39.2%	921,128,620.51
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,247,461,751.92	1,513,801,751.92	74,213,437.41	592,673,131.41	39.2%	921,128,620.51
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,523,298,314.20	3,383,998,314.20	588,284,300.70	2,278,227,761.72	67.3%	1,105,770,552.48
70421	AGRICULTURE	4,523,298,314.20	3,383,998,314.20	588,284,300.70	2,278,227,761.72	67.3%	1,105,770,552.48
7043	FUEL AND ENERGY	2,246,810,014.28	2,517,260,014.28	1,363,603,151.82	1,735,429,527.75	68.9%	781,830,486.53
70431	COAL AND OTHER SOLID MINERAL FUEL	720,712,537.28	531,912,537.28	13,777,639.92	13,777,639.92	2.6%	518,134,897.36
70435	ELECTRICITY	1,526,097,477.00	1,985,347,477.00	1,349,825,511.90	1,721,651,887.83	86.7%	263,695,589.17
7044	MINING, MANUFACTURING, AND CONSTRUCTION	460,594,790.72	472,453,810.72	15,275,034.78	94,924,776.96	20.1%	377,529,033.76
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	460,594,790.72	472,453,810.72	15,275,034.78	94,924,776.96	20.1%	377,529,033.76
7045	TRANSPORT	36,358,178,655.24	69,310,083,655.24	45,343,730,206.48	67,072,286,418.10	96.8%	2,237,797,237.14
70451	ROAD TRANSPORT	36,358,178,655.24	69,310,083,655.24	45,343,730,206.48	67,072,286,418.10	96.8%	2,237,797,237.14
7046	COMMUNICATION	263,785,333.04	333,955,333.04	28,370,638.24	160,822,509.33	48.2%	173,132,823.71
70461	COMMUNICATION	263,785,333.04	333,955,333.04	28,370,638.24	160,822,509.33	48.2%	173,132,823.71
7047	OTHER INDUSTRIES	99,858,827.26	102,358,827.26	6,318,540.12	24,543,078.40	24.0%	77,815,748.86
70473	TOURISM	99,858,827.26	102,358,827.26	6,318,540.12	24,543,078.40	24.0%	77,815,748.86
7048	R & D ECONOMIC AFFAIRS	250,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
70485	R & D TRANSPORT	250,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00



Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
705	ENVIRONMENTAL PROTECTION	1,187,440,342.00	1,483,540,342.00	244,103,098.19	954,324,330.68	64.3%	529,216,011.32
7051	WASTE MANAGEMENT	1,187,440,342.00	1,483,540,342.00	244,103,098.19	954,324,330.68	64.3%	529,216,011.32
70511	WASTE MANAGEMENT	1,187,440,342.00	1,483,540,342.00	244,103,098.19	954,324,330.68	64.3%	529,216,011.32
706	HOUSING AND COMMUNITY AMMENITIES	24,917,157,546.25	24,908,757,546.25	6,232,369,704.77	22,248,649,836.27	89.3%	2,660,107,709.98
7061	HOUSING DEVELOPMENT	4,882,919,526.98	9,500,299,526.98	2,993,579,507.68	9,045,988,902.62	95.2%	454,310,624.36
70611	HOUSING DEVELOPMENT	4,882,919,526.98	9,500,299,526.98	2,993,579,507.68	9,045,988,902.62	95.2%	454,310,624.36
7062	COMMUNITY DEVELOPMENT	12,122,311,374.71	11,499,791,374.71	3,052,123,007.29	10,339,103,086.76	89.9%	1,160,688,287.95
70621	COMMUNITY DEVELOPMENT	12,122,311,374.71	11,499,791,374.71	3,052,123,007.29	10,339,103,086.76	89.9%	1,160,688,287.95
7063	WATER SUPPLY	6,946,406,810.26	3,293,076,810.26	137,933,469.20	2,543,577,442.85	77.2%	749,499,367.41
70631	WATER SUPPLY	6,946,406,810.26	3,293,076,810.26	137,933,469.20	2,543,577,442.85	77.2%	749,499,367.41
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	965,519,834.31	615,589,834.31	48,733,720.60	319,980,404.04	52.0%	295,609,430.27
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	965,519,834.31	615,589,834.31	48,733,720.60	319,980,404.04	52.0%	295,609,430.27
707	HEALTH	29,113,054,666.68	23,053,054,666.68	3,671,575,350.31	17,991,322,537.17	78.0%	5,061,732,129.51
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	524,537,684.24	848,537,684.24	5,569,615.19	47,017,535.46	5.5%	801,520,148.78
70711	PHARMACEUTICAL PRODUCTS	524,537,684.24	848,537,684.24	5,569,615.19	47,017,535.46	5.5%	801,520,148.78
7072	OUTPATIENT SERVICES	1,118,022,814.79	1,596,122,814.79	143,001,011.28	967,778,113.33	60.6%	628,344,701.46
70721	GENERAL MEDICAL SERVICES	1,118,022,814.79	1,596,122,814.79	143,001,011.28	967,778,113.33	60.6%	628,344,701.46
7073	HOSPITAL SERVICES	8,407,217,287.66	6,672,467,287.66	1,336,026,727.45	5,808,048,892.11	87.0%	864,418,395.55
70731	GENERAL HOSPITAL SERVICES	7,141,214,035.22	5,652,164,035.22	1,162,486,976.17	5,148,447,435.36	91.1%	503,716,599.86
70732	SPECIALIZED HOSPITAL SERVICES	1,266,003,252.44	1,020,303,252.44	173,539,751.28	659,601,456.75	64.6%	360,701,795.69
7074	PUBLIC HEALTH SERVICES	10,616,747,243.00	9,612,547,243.00	1,517,493,028.07	8,148,137,144.95	84.8%	1,464,410,098.05
70741	PUBLIC HEALTH SERVICES	10,616,747,243.00	9,612,547,243.00	1,517,493,028.07	8,148,137,144.95	84.8%	1,464,410,098.05
7076	HEALTH N.E.C.	8,446,529,636.99	4,323,379,636.99	669,484,968.32	3,020,340,851.32	69.9%	1,303,038,785.67
70761	HEALTH N.E.C.	8,446,529,636.99	4,323,379,636.99	669,484,968.32	3,020,340,851.32	69.9%	1,303,038,785.67
708	RECREATION, CULTURE AND RELIGION	5,613,799,125.22	5,189,452,393.22	1,174,735,083.77	3,330,877,091.93	64.2%	1,858,575,301.29
7081	RECREATIONAL AND SPORTING SERVICES	1,665,014,360.00	1,610,464,360.00	291,502,287.36	974,643,215.17	60.5%	635,821,144.83
70811	RECREATIONAL AND SPORTING SERVICES	1,665,014,360.00	1,610,464,360.00	291,502,287.36	974,643,215.17	60.5%	635,821,144.83
7082	CULTURAL SERVICES	1,081,201,277.45	754,301,277.45	65,362,543.44	462,441,781.79	61.3%	291,859,495.66
70821	CULTURAL SERVICES	1,081,201,277.45	754,301,277.45	65,362,543.44	462,441,781.79	61.3%	291,859,495.66
7083	BROADCASTING AND PUBLISHING SERVICES	1,458,765,367.14	1,275,743,367.14	410,741,114.91	969,594,092.85	76.0%	306,149,274.29
70831	BROADCASTING AND PUBLISHING SERVICES	1,458,765,367.14	1,275,743,367.14	410,741,114.91	969,594,092.85	76.0%	306,149,274.29
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,408,818,120.63	1,548,943,388.63	407,129,138.06	924,198,002.12	59.7%	624,745,386.51
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,408,818,120.63	1,548,943,388.63	407,129,138.06	924,198,002.12	59.7%	624,745,386.51
709	EDUCATION	27,072,542,499.15	28,193,806,738.35	4,259,731,478.37	22,060,029,063.12	78.2%	6,133,777,675.23
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,644,953,695.46	7,734,053,695.46	96,275,696.47	5,436,743,210.62	70.3%	2,297,310,484.84
70912	PRIMARY EDUCATION	7,644,953,695.46	7,734,053,695.46	96,275,696.47	5,436,743,210.62	70.3%	2,297,310,484.84
7092	SECONDARY EDUCATION	933,259,523.00	1,126,719,523.00	237,942,568.39	867,085,734.86	77.0%	259,633,788.14
70922	UPPER-SECONDARY EDUCATION	933,259,523.00	1,126,719,523.00	237,942,568.39	867,085,734.86	77.0%	259,633,788.14
7094	TERTIARY EDUCATION	10,518,358,509.47	11,055,225,523.47	2,011,192,033.46	8,946,515,109.25	80.9%	2,108,710,414.23
70941	FIRST STAGE OF TERTIARY EDUCATION	8,401,803,226.77	8,738,590,236.77	1,645,549,236.53	6,841,266,596.15	78.3%	1,897,323,640.62



Bauchi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
70942	SECOND STAGE OF TERTIARY EDUCATION	2,116,555,282.70	2,316,635,286.70	365,642,796.93	2,105,248,513.10	90.9%	211,386,773.61
7095	EDUCATION NOT DEFINABLE BY LEVEL	162,045,615.72	186,745,615.72	28,704,552.65	117,441,881.87	62.9%	69,303,733.85
70951	EDUCATION NOT DEFINABLE BY LEVEL	162,045,615.72	186,745,615.72	28,704,552.65	117,441,881.87	62.9%	69,303,733.85
7097	R & D EDUCATION	257,510,119.80	271,610,119.80	51,770,438.30	226,015,859.77	83.2%	45,594,260.03
70971	R & D EDUCATION	257,510,119.80	271,610,119.80	51,770,438.30	226,015,859.77	83.2%	45,594,260.03
7098	EDUCATION N.E.C.	7,556,415,035.70	7,819,452,260.90	1,833,846,189.10	6,466,227,266.75	82.7%	1,353,224,994.15
70981	EDUCATION N.E.C	7,556,415,035.70	7,819,452,260.90	1,833,846,189.10	6,466,227,266.75	82.7%	1,353,224,994.15
710	SOCIAL PROTECTION	13,868,770,538.22	19,036,000,538.22	4,552,722,813.70	17,260,649,536.21	90.7%	1,775,351,002.01
7101	SICKNESS AND DISABILITY	612,223,878.68	414,223,878.68	32,891,061.25	153,853,195.83	37.1%	260,370,682.85
71012	DISABILITY	612,223,878.68	414,223,878.68	32,891,061.25	153,853,195.83	37.1%	260,370,682.85
7102	OLD AGE	9,063,182,719.76	10,379,112,719.76	2,991,892,033.50	10,051,796,498.01	96.8%	327,316,221.75
71021	OLD AGE	9,063,182,719.76	10,379,112,719.76	2,991,892,033.50	10,051,796,498.01	96.8%	327,316,221.75
7104	FAMILY AND CHILDREN	1,571,809,835.02	1,348,179,835.02	398,809,296.44	860,835,560.96	63.9%	487,344,274.06
71041	FAMILY AND CHILDREN	1,571,809,835.02	1,348,179,835.02	398,809,296.44	860,835,560.96	63.9%	487,344,274.06
7105	UNEMPLOYMENT	1,339,772,026.16	1,107,972,026.16	119,036,608.67	765,596,721.57	69.1%	342,375,304.59
71051	UNEMPLOYMENT	1,339,772,026.16	1,107,972,026.16	119,036,608.67	765,596,721.57	69.1%	342,375,304.59
7107	SOCIAL EXCLUSION N.E.C	559,380,000.00	259,380,000.00	-	86,394,685.00	33.3%	172,985,315.00
71071	SOCIAL EXCLUSION N.E.C.	559,380,000.00	259,380,000.00	-	86,394,685.00	33.3%	172,985,315.00
7109	SOCIAL PROTECTION N.E.C.	722,402,078.60	5,527,132,078.60	1,010,093,813.84	5,342,172,874.84	96.7%	184,959,203.76
71091	SOCIAL PROTECTION N.E.C.	722,402,078.60	5,527,132,078.60	1,010,093,813.84	5,342,172,874.84	96.7%	184,959,203.76

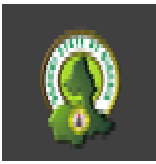
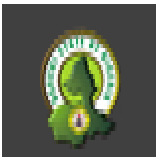


Table 11: Personnel Expenditure by Function

Bauchi State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	42,047,569,858.12	46,555,371,146.12	10,752,608,612.12	42,869,475,199.71	92.1%	3,685,895,946.41
701	GENERAL PUBLIC SERVICES	6,356,986,970.86	6,452,661,970.86	1,134,450,394.73	5,427,185,021.42	84.1%	1,025,476,949.44
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,125,415,041.66	2,448,900,041.66	505,198,992.81	2,159,836,774.54	88.2%	289,063,267.12
70111	EXECUTIVE AND LEGISLATIVE ORGANS	514,316,214.11	737,611,214.11	117,869,511.42	616,667,496.65	83.6%	120,943,717.46
70112	FINANCIAL AND FISCAL AFFAIRS	1,611,098,827.55	1,711,288,827.55	387,329,481.39	1,543,169,277.89	90.2%	168,119,549.66
7013	GENERAL SERVICES	4,168,489,124.87	3,932,339,124.87	613,133,835.15	3,204,630,588.81	81.5%	727,708,536.06
70131	GENERAL PERSONNEL SERVICES	3,501,871,888.89	3,765,721,888.89	580,725,729.86	3,068,988,149.89	81.5%	696,733,739.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	605,180,359.10	105,180,359.10	19,428,789.17	78,823,053.12	74.9%	26,357,305.98
70133	OTHER GENERAL SERVICES	61,436,876.88	61,436,876.88	12,979,316.12	56,819,385.80	92.5%	4,617,491.08
7016	GENERAL PUBLIC SERVICES N.E.C.	23,866,209.14	24,166,209.14	5,050,630.61	21,459,186.98	88.8%	2,707,022.16
70161	GENERAL PUBLIC SERVICES N.E.C.	23,866,209.14	24,166,209.14	5,050,630.61	21,459,186.98	88.8%	2,707,022.16
7017	PUBLIC DEBT TRANSACTIONS	39,216,595.20	47,256,595.20	11,066,936.16	41,258,471.09	87.3%	5,998,124.11
70171	PUBLIC DEBT TRANSACTIONS	39,216,595.20	47,256,595.20	11,066,936.16	41,258,471.09	87.3%	5,998,124.11
703	PUBLIC ORDER AND SAFETY	2,800,095,792.91	3,887,035,792.91	683,294,493.04	2,914,385,365.68	75.0%	972,650,427.23
7033	LAW COURTS	2,800,095,792.91	3,887,035,792.91	683,294,493.04	2,914,385,365.68	75.0%	972,650,427.23
70331	LAW COURTS	2,800,095,792.91	3,887,035,792.91	683,294,493.04	2,914,385,365.68	75.0%	972,650,427.23
704	ECONOMIC AFFAIRS	2,091,527,636.44	2,494,246,656.44	522,010,121.85	2,086,883,222.18	83.7%	407,363,434.26
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	128,379,409.92	212,159,409.92	33,347,393.41	171,804,040.90	81.0%	40,355,369.02
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	128,379,409.92	212,159,409.92	33,347,393.41	171,804,040.90	81.0%	40,355,369.02
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,390,374,358.20	1,552,304,358.20	365,394,022.75	1,425,508,670.87	91.8%	126,795,687.33
70421	AGRICULTURE	1,390,374,358.20	1,552,304,358.20	365,394,022.75	1,425,508,670.87	91.8%	126,795,687.33
7043	FUEL AND ENERGY	84,410,014.28	90,510,014.28	27,250,293.47	49,537,169.10	54.7%	40,972,845.18
70431	COAL AND OTHER SOLID MINERAL FUEL	50,162,537.28	50,162,537.28	13,777,639.92	13,777,639.92	27.5%	36,384,897.36
70435	ELECTRICITY	34,247,477.00	40,347,477.00	13,472,653.55	35,759,529.18	88.6%	4,587,947.82
7044	MINING, MANUFACTURING, AND CONSTRUCTION	17,414,790.72	29,273,810.72	3,411,602.29	6,776,594.47	23.1%	22,497,216.25
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	17,414,790.72	29,273,810.72	3,411,602.29	6,776,594.47	23.1%	22,497,216.25
7045	TRANSPORT	400,438,963.03	474,938,963.03	77,173,655.28	341,121,474.04	71.8%	133,817,488.99
70451	ROAD TRANSPORT	400,438,963.03	474,938,963.03	77,173,655.28	341,121,474.04	71.8%	133,817,488.99
7046	COMMUNICATION	41,551,273.04	103,601,273.04	9,604,825.24	69,609,497.16	67.2%	33,991,775.88
70461	COMMUNICATION	41,551,273.04	103,601,273.04	9,604,825.24	69,609,497.16	67.2%	33,991,775.88
7047	OTHER INDUSTRIES	28,958,827.26	31,458,827.26	5,828,329.41	22,525,775.64	71.6%	8,933,051.62
70473	TOURISM	28,958,827.26	31,458,827.26	5,828,329.41	22,525,775.64	71.6%	8,933,051.62
705	ENVIRONMENTAL PROTECTION	355,190,342.00	492,290,342.00	116,589,212.04	482,883,900.48	98.1%	9,406,441.52
7051	WASTE MANAGEMENT	355,190,342.00	492,290,342.00	116,589,212.04	482,883,900.48	98.1%	9,406,441.52
70511	WASTE MANAGEMENT	355,190,342.00	492,290,342.00	116,589,212.04	482,883,900.48	98.1%	9,406,441.52
706	HOUSING AND COMMUNITY AMENITIES	726,309,058.34	823,079,058.34	162,408,690.30	671,851,897.19	81.6%	151,227,161.15
7061	HOUSING DEVELOPMENT	152,610,526.98	178,740,526.98	36,597,748.61	151,021,440.49	84.5%	27,719,086.49
70611	HOUSING DEVELOPMENT	152,610,526.98	178,740,526.98	36,597,748.61	151,021,440.49	84.5%	27,719,086.49



Bauchi State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7062	COMMUNITY DEVELOPMENT	172,876,936.80	172,876,936.80	23,270,031.84	95,964,793.32	55.5%	76,912,143.48
70621	COMMUNITY DEVELOPMENT	172,876,936.80	172,876,936.80	23,270,031.84	95,964,793.32	55.5%	76,912,143.48
7063	WATER SUPPLY	297,001,760.26	338,371,760.26	70,696,026.70	296,872,621.79	87.7%	41,499,138.47
70631	WATER SUPPLY	297,001,760.26	338,371,760.26	70,696,026.70	296,872,621.79	87.7%	41,499,138.47
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	103,819,834.31	133,089,834.31	31,844,883.15	127,993,041.59	96.2%	5,096,792.72
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	103,819,834.31	133,089,834.31	31,844,883.15	127,993,041.59	96.2%	5,096,792.72
707	HEALTH	7,707,020,675.46	7,384,320,675.46	1,731,746,805.05	7,075,996,859.00	95.8%	308,323,816.46
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	10,387,684.24	20,387,684.24	4,074,615.19	17,566,785.46	86.2%	2,820,898.78
70711	PHARMACEUTICAL PRODUCTS	10,387,684.24	20,387,684.24	4,074,615.19	17,566,785.46	86.2%	2,820,898.78
7072	OUTPATIENT SERVICES	869,459.42	869,459.42	-	-	0.0%	869,459.42
70721	GENERAL MEDICAL SERVICES	869,459.42	869,459.42	-	-	0.0%	869,459.42
7073	HOSPITAL SERVICES	6,112,193,936.66	5,245,143,936.66	1,221,841,678.50	5,070,240,141.77	96.7%	174,903,794.89
70731	GENERAL HOSPITAL SERVICES	5,804,390,684.22	4,915,340,684.22	1,161,886,976.17	4,800,610,451.36	97.7%	114,730,232.86
70732	SPECIALIZED HOSPITAL SERVICES	307,803,252.44	329,803,252.44	59,954,702.33	269,629,690.41	81.8%	60,173,562.03
7074	PUBLIC HEALTH SERVICES	1,025,672,326.17	1,056,272,326.17	233,644,575.92	955,335,170.22	90.4%	100,937,155.95
70741	PUBLIC HEALTH SERVICES	1,025,672,326.17	1,056,272,326.17	233,644,575.92	955,335,170.22	90.4%	100,937,155.95
7076	HEALTH N.E.C.	557,897,268.97	1,061,647,268.97	272,185,935.44	1,032,854,761.55	97.3%	28,792,507.42
70761	HEALTH N.E.C.	557,897,268.97	1,061,647,268.97	272,185,935.44	1,032,854,761.55	97.3%	28,792,507.42
708	RECREATION, CULTURE AND RELIGION	1,295,199,982.77	1,440,570,250.77	268,036,889.32	1,181,503,875.09	82.0%	259,066,375.68
7081	RECREATIONAL AND SPORTING SERVICES	379,834,360.00	420,884,360.00	50,268,335.07	309,722,142.91	73.6%	111,162,217.09
70811	RECREATIONAL AND SPORTING SERVICES	379,834,360.00	420,884,360.00	50,268,335.07	309,722,142.91	73.6%	111,162,217.09
7082	CULTURAL SERVICES	196,936,995.00	229,436,995.00	51,483,859.67	218,574,743.02	95.3%	10,862,251.98
70821	CULTURAL SERVICES	196,936,995.00	229,436,995.00	51,483,859.67	218,574,743.02	95.3%	10,862,251.98
7083	BROADCASTING AND PUBLISHING SERVICES	286,269,667.14	299,269,667.14	59,015,850.54	252,061,198.81	84.2%	47,208,468.33
70831	BROADCASTING AND PUBLISHING SERVICES	286,269,667.14	299,269,667.14	59,015,850.54	252,061,198.81	84.2%	47,208,468.33
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	432,158,960.63	490,979,228.63	107,268,844.04	401,145,790.35	81.7%	89,833,438.28
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	432,158,960.63	490,979,228.63	107,268,844.04	401,145,790.35	81.7%	89,833,438.28
709	EDUCATION	11,435,442,472.15	12,958,629,472.15	3,041,719,115.44	12,665,920,833.35	97.7%	292,708,638.80
7091	PRE-PRIMARY AND PRIMARY EDUCATION	316,405,604.56	332,505,604.56	74,479,753.44	301,583,325.88	90.7%	30,922,278.68
70912	PRIMARY EDUCATION	316,405,604.56	332,505,604.56	74,479,753.44	301,583,325.88	90.7%	30,922,278.68
7092	SECONDARY EDUCATION	383,809,523.00	423,029,523.00	94,536,760.93	384,612,992.07	90.9%	38,416,530.93
70922	UPPER-SECONDARY EDUCATION	383,809,523.00	423,029,523.00	94,536,760.93	384,612,992.07	90.9%	38,416,530.93
7094	TERTIARY EDUCATION	6,427,656,573.37	7,419,393,573.37	1,710,678,096.91	7,234,799,403.79	97.5%	184,594,169.59
70941	FIRST STAGE OF TERTIARY EDUCATION	5,360,424,512.67	6,146,811,512.67	1,547,805,439.98	5,964,901,826.79	97.0%	181,909,685.88
70942	SECOND STAGE OF TERTIARY EDUCATION	1,067,232,060.70	1,272,582,060.70	162,872,656.93	1,269,897,577.00	99.8%	2,684,483.71
7095	EDUCATION NOT DEFINABLE BY LEVEL	93,595,615.72	117,795,615.72	26,384,902.65	106,759,281.87	90.6%	11,036,333.85
70951	EDUCATION NOT DEFINABLE BY LEVEL	93,595,615.72	117,795,615.72	26,384,902.65	106,759,281.87	90.6%	11,036,333.85
7097	R & D EDUCATION	190,460,119.80	204,260,119.80	50,331,188.90	200,841,456.23	98.3%	3,418,663.57
70971	R & D EDUCATION	190,460,119.80	204,260,119.80	50,331,188.90	200,841,456.23	98.3%	3,418,663.57
7098	EDUCATION N.E.C.	4,023,515,035.70	4,461,645,035.70	1,085,308,412.61	4,437,324,373.51	99.5%	24,320,662.19
70981	EDUCATION N.E.C.	4,023,515,035.70	4,461,645,035.70	1,085,308,412.61	4,437,324,373.51	99.5%	24,320,662.19



Bauchi State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
710	SOCIAL PROTECTION	9,279,796,927.18	10,622,536,927.18	3,092,352,890.35	10,362,864,225.33	97.6%	259,672,701.85
7101	SICKNESS AND DISABILITY	91,989,718.34	91,989,718.34	21,459,026.49	88,258,193.55	95.9%	3,731,524.79
71012	DISABILITY	91,989,718.34	91,989,718.34	21,459,026.49	88,258,193.55	95.9%	3,731,524.79
7102	OLD AGE	8,942,312,429.06	10,257,742,429.06	2,991,617,033.50	10,022,154,448.01	97.7%	235,587,981.05
71021	OLD AGE	8,942,312,429.06	10,257,742,429.06	2,991,617,033.50	10,022,154,448.01	97.7%	235,587,981.05
7104	FAMILY AND CHILDREN	64,875,675.02	76,555,675.02	26,339,959.44	64,578,936.90	84.4%	11,976,738.12
71041	FAMILY AND CHILDREN	64,875,675.02	76,555,675.02	26,339,959.44	64,578,936.90	84.4%	11,976,738.12
7105	UNEMPLOYMENT	173,862,026.16	189,462,026.16	51,873,321.74	184,506,777.00	97.4%	4,955,249.16
71051	UNEMPLOYMENT	173,862,026.16	189,462,026.16	51,873,321.74	184,506,777.00	97.4%	4,955,249.16
7109	SOCIAL PROTECTION N.E.C.	6,757,078.60	6,787,078.60	1,063,549.18	3,365,869.87	49.6%	3,421,208.73
71091	SOCIAL PROTECTION N.E.C.	6,757,078.60	6,787,078.60	1,063,549.18	3,365,869.87	49.6%	3,421,208.73

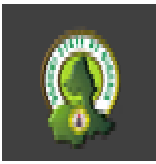
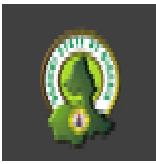


Table 12: Overhead Expenditure by Function

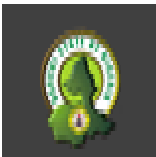
Bauchi State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	27,405,995,208.14	70,148,960,714.94	22,483,031,581.19	56,610,178,035.04	80.7%	13,538,782,679.90
701	GENERAL PUBLIC SERVICES	16,931,507,934.17	51,062,670,426.97	18,311,511,541.60	43,979,249,027.41	86.1%	7,083,421,399.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,923,619,767.56	19,228,035,532.36	5,875,306,264.22	16,033,329,916.56	83.4%	3,194,705,615.80
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,002,758,746.00	6,142,426,746.00	1,645,979,338.99	4,619,591,983.76	75.2%	1,522,834,762.24
70112	FINANCIAL AND FISCAL AFFAIRS	2,920,861,021.56	13,085,608,786.36	4,229,326,925.23	11,413,737,932.80	87.2%	1,671,870,853.56
7013	GENERAL SERVICES	9,942,768,057.72	31,763,364,785.72	12,417,902,902.38	27,906,122,404.25	87.9%	3,857,242,381.47
70131	GENERAL PERSONNEL SERVICES	7,049,512,377.72	28,332,035,125.47	12,373,643,034.84	27,762,633,136.15	98.0%	569,401,989.32
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,712,375,680.00	3,250,449,660.25	44,259,867.54	122,067,108.10	3.8%	3,128,382,552.15
70133	OTHER GENERAL SERVICES	180,880,000.00	180,880,000.00	-	21,422,160.00	11.8%	159,457,840.00
7016	GENERAL PUBLIC SERVICES N.E.C.	41,100,000.00	41,150,000.00	10,154,675.00	18,052,325.00	43.9%	23,097,675.00
70161	GENERAL PUBLIC SERVICES N.E.C.	41,100,000.00	41,150,000.00	10,154,675.00	18,052,325.00	43.9%	23,097,675.00
7017	PUBLIC DEBT TRANSACTIONS	24,020,108.89	30,120,108.89	8,147,700.00	21,744,381.60	72.2%	8,375,727.29
70171	PUBLIC DEBT TRANSACTIONS	24,020,108.89	30,120,108.89	8,147,700.00	21,744,381.60	72.2%	8,375,727.29
703	PUBLIC ORDER AND SAFETY	1,341,677,180.56	2,773,357,180.56	1,139,209,137.31	1,913,065,142.38	69.0%	860,292,038.18
7033	LAW COURTS	1,341,677,180.56	1,873,157,180.56	239,209,065.31	1,013,065,070.38	54.1%	860,092,110.18
70331	LAW COURTS	1,341,677,180.56	1,873,157,180.56	239,209,065.31	1,013,065,070.38	54.1%	860,092,110.18
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	900,200,000.00	900,000,072.00	900,000,072.00	100.0%	199,928.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	900,200,000.00	900,000,072.00	900,000,072.00	100.0%	199,928.00
704	ECONOMIC AFFAIRS	1,438,047,730.00	1,612,147,730.00	80,399,717.36	304,294,622.77	18.9%	1,307,853,107.23
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	252,692,342.00	360,252,342.00	9,827,044.00	48,994,740.51	13.6%	311,257,601.49
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	252,692,342.00	360,252,342.00	9,827,044.00	48,994,740.51	13.6%	311,257,601.49
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	153,353,328.00	156,623,328.00	11,333,089.59	36,167,880.77	23.1%	120,455,447.23
70421	AGRICULTURE	153,353,328.00	156,623,328.00	11,333,089.59	36,167,880.77	23.1%	120,455,447.23
7043	FUEL AND ENERGY	189,800,000.00	191,950,000.00	12,893,209.88	19,483,959.88	10.2%	172,466,040.12
70431	COAL AND OTHER SOLID MINERAL FUEL	163,550,000.00	163,550,000.00	-	-	0.0%	163,550,000.00
70435	ELECTRICITY	26,250,000.00	28,400,000.00	12,893,209.88	19,483,959.88	68.6%	8,916,040.12
7044	MINING, MANUFACTURING, AND CONSTRUCTION	59,680,000.00	59,680,000.00	4,414,332.49	7,469,682.49	12.5%	52,210,317.51
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	59,680,000.00	59,680,000.00	4,414,332.49	7,469,682.49	12.5%	52,210,317.51
7045	TRANSPORT	640,798,000.00	698,798,000.00	36,005,017.69	163,893,844.19	23.5%	534,904,155.81
70451	ROAD TRANSPORT	640,798,000.00	698,798,000.00	36,005,017.69	163,893,844.19	23.5%	534,904,155.81
7046	COMMUNICATION	70,824,060.00	73,944,060.00	5,436,813.00	26,267,212.17	35.5%	47,676,847.83
70461	COMMUNICATION	70,824,060.00	73,944,060.00	5,436,813.00	26,267,212.17	35.5%	47,676,847.83
7047	OTHER INDUSTRIES	70,900,000.00	70,900,000.00	490,210.71	2,017,302.76	2.8%	68,882,697.24
70473	TOURISM	70,900,000.00	70,900,000.00	490,210.71	2,017,302.76	2.8%	68,882,697.24
705	ENVIRONMENTAL PROTECTION	124,300,000.00	125,300,000.00	12,864,736.15	28,884,626.33	23.1%	96,415,373.67
7051	WASTE MANAGEMENT	124,300,000.00	125,300,000.00	12,864,736.15	28,884,626.33	23.1%	96,415,373.67
70511	WASTE MANAGEMENT	124,300,000.00	125,300,000.00	12,864,736.15	28,884,626.33	23.1%	96,415,373.67



Bauchi State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
706	HOUSING AND COMMUNITY AMMENITIES	590,265,050.00	670,045,050.00	135,838,066.58	368,639,808.64	55.0%	301,405,241.36
7061	HOUSING DEVELOPMENT	37,560,000.00	38,760,000.00	3,133,505.47	13,060,005.47	33.7%	25,699,994.53
70611	HOUSING DEVELOPMENT	37,560,000.00	38,760,000.00	3,133,505.47	13,060,005.47	33.7%	25,699,994.53
7062	COMMUNITY DEVELOPMENT	274,000,000.00	346,480,000.00	108,103,517.66	273,998,972.78	79.1%	72,481,027.22
70621	COMMUNITY DEVELOPMENT	274,000,000.00	346,480,000.00	108,103,517.66	273,998,972.78	79.1%	72,481,027.22
7063	WATER SUPPLY	164,505,050.00	169,805,050.00	11,006,350.00	51,138,636.94	30.1%	118,666,413.06
70631	WATER SUPPLY	164,505,050.00	169,805,050.00	11,006,350.00	51,138,636.94	30.1%	118,666,413.06
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	114,200,000.00	115,000,000.00	13,594,693.45	30,442,193.45	26.5%	84,557,806.55
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	114,200,000.00	115,000,000.00	13,594,693.45	30,442,193.45	26.5%	84,557,806.55
707	HEALTH	1,820,249,164.37	2,300,149,164.37	317,851,473.10	953,328,583.88	41.4%	1,346,820,580.49
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	252,250,000.00	566,250,000.00	1,495,000.00	8,750,750.00	1.5%	557,499,250.00
70711	PHARMACEUTICAL PRODUCTS	252,250,000.00	566,250,000.00	1,495,000.00	8,750,750.00	1.5%	557,499,250.00
7072	OUTPATIENT SERVICES	699,864,710.37	727,964,710.37	138,393,892.19	373,724,044.24	51.3%	354,240,666.13
70721	GENERAL MEDICAL SERVICES	699,864,710.37	727,964,710.37	138,393,892.19	373,724,044.24	51.3%	354,240,666.13
7073	HOSPITAL SERVICES	263,200,000.00	266,500,000.00	59,411,939.25	157,065,825.98	58.9%	109,434,174.02
70732	SPECIALIZED HOSPITAL SERVICES	263,200,000.00	266,500,000.00	59,411,939.25	157,065,825.98	58.9%	109,434,174.02
7074	PUBLIC HEALTH SERVICES	169,934,454.00	170,134,454.00	21,360,238.20	49,575,438.20	29.1%	120,559,015.80
70741	PUBLIC HEALTH SERVICES	169,934,454.00	170,134,454.00	21,360,238.20	49,575,438.20	29.1%	120,559,015.80
7076	HEALTH N.E.C.	435,000,000.00	569,300,000.00	97,190,403.46	364,212,525.46	64.0%	205,087,474.54
70761	HEALTH N.E.C.	435,000,000.00	569,300,000.00	97,190,403.46	364,212,525.46	64.0%	205,087,474.54
708	RECREATION, CULTURE AND RELIGION	1,532,040,260.00	1,966,323,260.00	701,546,187.30	1,311,800,622.10	66.7%	654,522,637.90
7081	RECREATIONAL AND SPORTING SERVICES	527,860,000.00	732,260,000.00	241,233,952.29	466,231,269.67	63.7%	266,028,730.33
70811	RECREATIONAL AND SPORTING SERVICES	527,860,000.00	732,260,000.00	241,233,952.29	466,231,269.67	63.7%	266,028,730.33
7082	CULTURAL SERVICES	92,000,000.00	92,600,000.00	10,922,683.77	38,999,283.77	42.1%	53,600,716.23
70821	CULTURAL SERVICES	92,000,000.00	92,600,000.00	10,922,683.77	38,999,283.77	42.1%	53,600,716.23
7083	BROADCASTING AND PUBLISHING SERVICES	305,221,100.00	453,199,100.00	151,919,257.22	323,958,186.89	71.5%	129,240,913.11
70831	BROADCASTING AND PUBLISHING SERVICES	305,221,100.00	453,199,100.00	151,919,257.22	323,958,186.89	71.5%	129,240,913.11
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	606,959,160.00	688,264,160.00	297,470,294.02	482,611,881.77	70.1%	205,652,278.23
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	606,959,160.00	688,264,160.00	297,470,294.02	482,611,881.77	70.1%	205,652,278.23
709	EDUCATION	2,159,864,278.00	3,005,434,292.00	530,788,464.91	1,609,906,045.12	53.6%	1,395,528,246.88
7091	PRE-PRIMARY AND PRIMARY EDUCATION	366,300,000.00	368,300,000.00	7,964,943.03	45,243,523.45	12.3%	323,056,476.55
70912	PRIMARY EDUCATION	366,300,000.00	368,300,000.00	7,964,943.03	45,243,523.45	12.3%	323,056,476.55
7092	SECONDARY EDUCATION	124,800,000.00	279,040,000.00	140,726,057.46	202,482,028.79	72.6%	76,557,971.21
70922	UPPER-SECONDARY EDUCATION	124,800,000.00	279,040,000.00	140,726,057.46	202,482,028.79	72.6%	76,557,971.21
7094	TERTIARY EDUCATION	1,257,364,278.00	1,744,494,292.00	285,178,760.36	961,427,111.39	55.1%	783,067,180.61
70941	FIRST STAGE OF TERTIARY EDUCATION	884,381,096.00	1,026,781,106.00	82,408,620.36	341,683,290.29	33.3%	685,097,815.71
70942	SECOND STAGE OF TERTIARY EDUCATION	372,983,182.00	717,713,186.00	202,770,140.00	619,743,821.10	86.3%	97,969,364.90
7095	EDUCATION NOT DEFINABLE BY LEVEL	47,450,000.00	47,950,000.00	2,319,650.00	4,544,475.00	9.5%	43,405,525.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	47,450,000.00	47,950,000.00	2,319,650.00	4,544,475.00	9.5%	43,405,525.00
7097	R & D EDUCATION	9,050,000.00	9,350,000.00	599,249.40	1,576,403.54	16.9%	7,773,596.46
70971	R & D EDUCATION	9,050,000.00	9,350,000.00	599,249.40	1,576,403.54	16.9%	7,773,596.46



Bauchi State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7098	EDUCATION N.E.C.	354,900,000.00	556,300,000.00	93,999,804.66	394,632,502.95	70.9%	161,667,497.05
70981	EDUCATION N.E.C	354,900,000.00	556,300,000.00	93,999,804.66	394,632,502.95	70.9%	161,667,497.05
710	SOCIAL PROTECTION	1,468,043,611.04	6,633,533,611.04	1,253,022,256.88	6,141,009,556.41	92.6%	492,524,054.63
7101	SICKNESS AND DISABILITY	220,734,160.34	220,734,160.34	5,062,034.76	46,875,002.28	21.2%	173,859,158.06
71012	DISABILITY	220,734,160.34	220,734,160.34	5,062,034.76	46,875,002.28	21.2%	173,859,158.06
7102	OLD AGE	20,870,290.70	21,370,290.70	275,000.00	2,141,700.00	10.0%	19,228,590.70
71021	OLD AGE	20,870,290.70	21,370,290.70	275,000.00	2,141,700.00	10.0%	19,228,590.70
7104	FAMILY AND CHILDREN	635,934,160.00	850,624,160.00	372,469,337.00	694,164,574.06	81.6%	156,459,585.94
71041	FAMILY AND CHILDREN	635,934,160.00	850,624,160.00	372,469,337.00	694,164,574.06	81.6%	156,459,585.94
7105	UNEMPLOYMENT	309,760,000.00	455,360,000.00	40,660,286.93	299,149,556.57	65.7%	156,210,443.43
71051	UNEMPLOYMENT	309,760,000.00	455,360,000.00	40,660,286.93	299,149,556.57	65.7%	156,210,443.43
7107	SOCIAL EXCLUSION N.E.C	60,100,000.00	60,100,000.00	-	10,994,685.00	18.3%	49,105,315.00
71071	SOCIAL EXCLUSION N.E.C.	60,100,000.00	60,100,000.00	-	10,994,685.00	18.3%	49,105,315.00
7109	SOCIAL PROTECTION N.E.C.	220,645,000.00	5,025,345,000.00	834,555,598.19	5,087,684,038.50	101.2%	- 62,339,038.50
71091	SOCIAL PROTECTION N.E.C.	220,645,000.00	5,025,345,000.00	834,555,598.19	5,087,684,038.50	101.2%	- 62,339,038.50

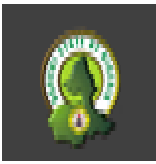
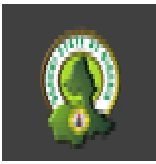


Table 13: Capital Expenditure by Function

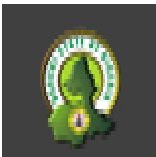
Bauchi State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	114,708,315,650.97	137,692,848,856.17	59,210,782,685.25	118,162,100,976.09	85.8%	19,530,747,880.07
701	GENERAL PUBLIC SERVICES	7,987,880,434.54	10,751,951,414.54	3,886,755,796.11	8,572,648,984.04	79.7%	2,179,302,430.50
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	3,941,661,611.14	7,425,682,591.14	3,183,381,872.07	6,551,086,023.37	88.2%	874,596,567.77
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,288,369,000.00	272,389,980.00	35,073,124.28	103,073,124.28	37.8%	169,316,855.72
70112	FINANCIAL AND FISCAL AFFAIRS	2,653,292,611.14	7,153,292,611.14	3,148,308,747.79	6,448,012,899.09	90.1%	705,279,712.05
7013	GENERAL SERVICES	3,942,104,361.80	3,222,154,361.80	703,373,924.04	2,021,562,960.67	62.7%	1,200,591,401.13
70131	GENERAL PERSONNEL SERVICES	2,031,104,361.80	1,567,154,361.80	241,657,793.06	812,801,379.69	51.9%	754,352,982.11
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,153,000,000.00	777,000,000.00	461,716,130.98	608,761,130.98	78.3%	168,238,869.02
70133	OTHER GENERAL SERVICES	758,000,000.00	878,000,000.00	-	600,000,450.00	68.3%	277,999,550.00
7016	GENERAL PUBLIC SERVICES N.E.C.	100,900,000.00	100,900,000.00	-	-	0.0%	100,900,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	100,900,000.00	100,900,000.00	-	-	0.0%	100,900,000.00
7017	PUBLIC DEBT TRANSACTIONS	3,214,461.60	3,214,461.60	-	-	0.0%	3,214,461.60
70171	PUBLIC DEBT TRANSACTIONS	3,214,461.60	3,214,461.60	-	-	0.0%	3,214,461.60
703	PUBLIC ORDER AND SAFETY	1,837,950,000.00	1,594,950,000.00	58,171,126.70	359,778,278.64	22.6%	1,235,171,721.36
7033	LAW COURTS	1,837,950,000.00	1,594,950,000.00	58,171,126.70	359,778,278.64	22.6%	1,235,171,721.36
70331	LAW COURTS	1,837,950,000.00	1,594,950,000.00	58,171,126.70	359,778,278.64	22.6%	1,235,171,721.36
704	ECONOMIC AFFAIRS	42,858,412,320.21	73,475,517,320.21	46,817,385,470.34	69,571,854,358.72	94.7%	3,903,662,961.49
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,806,390,000.00	881,390,000.00	31,039,000.00	370,999,350.00	42.1%	510,390,650.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,806,390,000.00	881,390,000.00	31,039,000.00	370,999,350.00	42.1%	510,390,650.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,979,570,628.00	1,675,070,628.00	211,557,188.36	816,551,210.08	48.7%	858,519,417.92
70421	AGRICULTURE	2,979,570,628.00	1,675,070,628.00	211,557,188.36	816,551,210.08	48.7%	858,519,417.92
7043	FUEL AND ENERGY	1,970,600,000.00	2,232,800,000.00	1,323,459,648.47	1,666,408,398.77	74.6%	566,391,601.23
70431	COAL AND OTHER SOLID MINERAL FUEL	505,000,000.00	316,200,000.00	-	-	0.0%	316,200,000.00
70435	ELECTRICITY	1,465,600,000.00	1,916,600,000.00	1,323,459,648.47	1,666,408,398.77	86.9%	250,191,601.23
7044	MINING, MANUFACTURING, AND CONSTRUCTION	383,500,000.00	383,500,000.00	7,449,100.00	80,678,500.00	21.0%	302,821,500.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	383,500,000.00	383,500,000.00	7,449,100.00	80,678,500.00	21.0%	302,821,500.00
7045	TRANSPORT	35,316,941,692.21	68,136,346,692.21	45,230,551,533.51	66,567,271,099.87	97.7%	1,569,075,592.34
70451	ROAD TRANSPORT	35,316,941,692.21	68,136,346,692.21	45,230,551,533.51	66,567,271,099.87	97.7%	1,569,075,592.34
7046	COMMUNICATION	151,410,000.00	156,410,000.00	13,329,000.00	64,945,800.00	41.5%	91,464,200.00
70461	COMMUNICATION	151,410,000.00	156,410,000.00	13,329,000.00	64,945,800.00	41.5%	91,464,200.00
7048	R & D ECONOMIC AFFAIRS	250,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
70485	R & D TRANSPORT	250,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
705	ENVIRONMENTAL PROTECTION	707,950,000.00	865,950,000.00	114,649,150.00	442,555,803.87	51.1%	423,394,196.13
7051	WASTE MANAGEMENT	707,950,000.00	865,950,000.00	114,649,150.00	442,555,803.87	51.1%	423,394,196.13
70511	WASTE MANAGEMENT	707,950,000.00	865,950,000.00	114,649,150.00	442,555,803.87	51.1%	423,394,196.13
706	HOUSING AND COMMUNITY AMMENITIES	23,600,333,437.91	23,415,383,437.91	5,934,122,947.89	21,208,158,130.44	90.6%	2,207,225,307.47
7061	HOUSING DEVELOPMENT	4,692,749,000.00	9,282,799,000.00	2,953,848,253.60	8,881,907,456.66	95.7%	400,891,543.34
70611	HOUSING DEVELOPMENT	4,692,749,000.00	9,282,799,000.00	2,953,848,253.60	8,881,907,456.66	95.7%	400,891,543.34



Bauchi State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7062	COMMUNITY DEVELOPMENT	11,675,184,437.91	10,980,184,437.91	2,920,749,457.79	9,969,139,320.66	90.8%	1,011,045,117.25
70621	COMMUNITY DEVELOPMENT	11,675,184,437.91	10,980,184,437.91	2,920,749,457.79	9,969,139,320.66	90.8%	1,011,045,117.25
7063	WATER SUPPLY	6,484,900,000.00	2,784,900,000.00	56,231,092.50	2,195,566,184.12	78.8%	589,333,815.88
70631	WATER SUPPLY	6,484,900,000.00	2,784,900,000.00	56,231,092.50	2,195,566,184.12	78.8%	589,333,815.88
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	747,500,000.00	367,500,000.00	3,294,144.00	161,545,169.00	44.0%	205,954,831.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	747,500,000.00	367,500,000.00	3,294,144.00	161,545,169.00	44.0%	205,954,831.00
707	HEALTH	19,520,784,826.85	13,303,584,826.85	1,621,977,072.16	9,954,291,594.29	74.8%	3,349,293,232.56
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	261,900,000.00	261,900,000.00	-	20,700,000.00	7.9%	241,200,000.00
70711	PHARMACEUTICAL PRODUCTS	261,900,000.00	261,900,000.00	-	20,700,000.00	7.9%	241,200,000.00
7072	OUTPATIENT SERVICES	367,288,645.00	817,288,645.00	4,607,119.09	589,049,069.09	72.1%	228,239,575.91
70721	GENERAL MEDICAL SERVICES	367,288,645.00	817,288,645.00	4,607,119.09	589,049,069.09	72.1%	228,239,575.91
7073	HOSPITAL SERVICES	2,016,823,351.00	1,145,823,351.00	54,773,109.70	578,042,424.36	50.4%	567,780,926.64
70731	GENERAL HOSPITAL SERVICES	1,336,823,351.00	736,823,351.00	600,000.00	347,836,984.00	47.2%	388,986,367.00
70732	SPECIALIZED HOSPITAL SERVICES	680,000,000.00	409,000,000.00	54,173,109.70	230,205,440.36	56.3%	178,794,559.64
7074	PUBLIC HEALTH SERVICES	9,421,140,462.83	8,386,140,462.83	1,262,488,213.95	7,143,226,536.53	85.2%	1,242,913,926.30
70741	PUBLIC HEALTH SERVICES	9,421,140,462.83	8,386,140,462.83	1,262,488,213.95	7,143,226,536.53	85.2%	1,242,913,926.30
7076	HEALTH N.E.C.	7,453,632,368.02	2,692,432,368.02	300,108,629.42	1,623,273,564.31	60.3%	1,069,158,803.71
70761	HEALTH N.E.C.	7,453,632,368.02	2,692,432,368.02	300,108,629.42	1,623,273,564.31	60.3%	1,069,158,803.71
708	RECREATION, CULTURE AND RELIGION	2,706,238,882.45	1,702,238,882.45	204,052,007.15	800,422,264.74	47.0%	901,816,617.71
7081	RECREATIONAL AND SPORTING SERVICES	757,000,000.00	457,000,000.00	-	198,689,802.59	43.5%	258,310,197.41
70811	RECREATIONAL AND SPORTING SERVICES	757,000,000.00	457,000,000.00	-	198,689,802.59	43.5%	258,310,197.41
7082	CULTURAL SERVICES	792,264,282.45	432,264,282.45	2,956,000.00	204,867,755.00	47.4%	227,396,527.45
70821	CULTURAL SERVICES	792,264,282.45	432,264,282.45	2,956,000.00	204,867,755.00	47.4%	227,396,527.45
7083	BROADCASTING AND PUBLISHING SERVICES	867,274,600.00	523,274,600.00	199,806,007.15	393,574,707.15	75.2%	129,699,892.85
70831	BROADCASTING AND PUBLISHING SERVICES	867,274,600.00	523,274,600.00	199,806,007.15	393,574,707.15	75.2%	129,699,892.85
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	289,700,000.00	289,700,000.00	1,290,000.00	3,290,000.00	1.1%	286,410,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	289,700,000.00	289,700,000.00	1,290,000.00	3,290,000.00	1.1%	286,410,000.00
709	EDUCATION	12,402,835,749.00	10,840,342,974.20	372,691,448.43	6,506,985,806.88	60.0%	4,333,357,167.32
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,945,248,090.90	7,016,248,090.90	13,831,000.00	5,089,916,361.29	72.5%	1,926,331,729.61
70912	PRIMARY EDUCATION	6,945,248,090.90	7,016,248,090.90	13,831,000.00	5,089,916,361.29	72.5%	1,926,331,729.61
7092	SECONDARY EDUCATION	144,650,000.00	144,650,000.00	2,679,750.00	52,014,625.00	36.0%	92,635,375.00
70922	UPPER-SECONDARY EDUCATION	144,650,000.00	144,650,000.00	2,679,750.00	52,014,625.00	36.0%	92,635,375.00
7094	TERTIARY EDUCATION	2,755,937,658.10	1,811,937,658.10	13,110,000.00	713,866,181.00	39.4%	1,098,071,477.10
70941	FIRST STAGE OF TERTIARY EDUCATION	2,080,997,618.10	1,486,997,618.10	13,110,000.00	498,859,066.00	33.5%	988,138,552.10
70942	SECOND STAGE OF TERTIARY EDUCATION	674,940,040.00	324,940,040.00	-	215,007,115.00	66.2%	109,932,925.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	21,000,000.00	21,000,000.00	-	6,138,125.00	29.2%	14,861,875.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	21,000,000.00	21,000,000.00	-	6,138,125.00	29.2%	14,861,875.00
7097	R & D EDUCATION	58,000,000.00	58,000,000.00	840,000.00	23,598,000.00	40.7%	34,402,000.00
70971	R & D EDUCATION	58,000,000.00	58,000,000.00	840,000.00	23,598,000.00	40.7%	34,402,000.00
7098	EDUCATION N.E.C.	2,478,000,000.00	1,788,507,225.20	342,230,698.43	621,452,514.59	34.7%	1,167,054,710.61
70981	EDUCATION N.E.C.	2,478,000,000.00	1,788,507,225.20	342,230,698.43	621,452,514.59	34.7%	1,167,054,710.61



Bauchi State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
710	SOCIAL PROTECTION	3,085,930,000.00	1,742,930,000.00	200,977,666.47	745,405,754.47	42.8%	997,524,245.53
7101	SICKNESS AND DISABILITY	289,500,000.00	89,500,000.00	-	7,350,000.00	8.2%	82,150,000.00
71012	DISABILITY	289,500,000.00	89,500,000.00	-	7,350,000.00	8.2%	82,150,000.00
7102	OLD AGE	100,000,000.00	100,000,000.00	-	27,500,350.00	27.5%	72,499,650.00
71021	OLD AGE	100,000,000.00	100,000,000.00	-	27,500,350.00	27.5%	72,499,650.00
7104	FAMILY AND CHILDREN	846,000,000.00	396,000,000.00	-	102,092,050.00	25.8%	293,907,950.00
71041	FAMILY AND CHILDREN	846,000,000.00	396,000,000.00	-	102,092,050.00	25.8%	293,907,950.00
7105	UNEMPLOYMENT	856,150,000.00	463,150,000.00	26,503,000.00	281,940,388.00	60.9%	181,209,612.00
71051	UNEMPLOYMENT	856,150,000.00	463,150,000.00	26,503,000.00	281,940,388.00	60.9%	181,209,612.00
7107	SOCIAL EXCLUSION N.E.C	499,280,000.00	199,280,000.00	-	75,400,000.00	37.8%	123,880,000.00
71071	SOCIAL EXCLUSION N.E.C.	499,280,000.00	199,280,000.00	-	75,400,000.00	37.8%	123,880,000.00
7109	SOCIAL PROTECTION N.E.C.	495,000,000.00	495,000,000.00	174,474,666.47	251,122,966.47	50.7%	243,877,033.53
71091	SOCIAL PROTECTION N.E.C.	495,000,000.00	495,000,000.00	174,474,666.47	251,122,966.47	50.7%	243,877,033.53

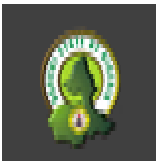


Table 14: Other Expenditure by Function

Bauchi State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	18,479,677,897.24	27,246,977,897.24	6,363,296,175.94	26,853,791,488.77	98.6%	393,186,408.47
701	GENERAL PUBLIC SERVICES	17,162,707,897.24	25,613,007,897.24	6,041,293,726.35	25,519,474,281.00	99.6%	93,533,616.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	1,065,000,000.00	1,066,300,000.00	258,820,000.00	1,016,813,211.51	95.4%	49,486,788.49
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000,000.00	1,001,300,000.00	255,600,000.00	1,001,187,000.00	100.0%	113,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	65,000,000.00	65,000,000.00	3,220,000.00	15,626,211.51	24.0%	49,373,788.49
7013	GENERAL SERVICES	28,238,750.00	28,238,750.00	-	8,905,335.00	31.5%	19,333,415.00
70131	GENERAL PERSONNEL SERVICES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,400,000.00	7,400,000.00	-	2,115,000.00	28.6%	5,285,000.00
70133	OTHER GENERAL SERVICES	10,838,750.00	10,838,750.00	-	6,790,335.00	62.6%	4,048,415.00
7017	PUBLIC DEBT TRANSACTIONS	16,069,169,147.24	24,518,169,147.24	5,782,473,726.35	24,493,755,734.49	99.9%	24,413,412.75
70171	PUBLIC DEBT TRANSACTIONS	16,069,169,147.24	24,518,169,147.24	5,782,473,726.35	24,493,755,734.49	99.9%	24,413,412.75
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000.00	300,000.00	-	-	0.0%	300,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000.00	300,000.00	-	-	0.0%	300,000.00
704	ECONOMIC AFFAIRS	62,000,000.00	62,000,000.00	-	875,000.00	1.4%	61,125,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	60,000,000.00	60,000,000.00	-	875,000.00	1.5%	59,125,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	60,000,000.00	60,000,000.00	-	875,000.00	1.5%	59,125,000.00
7043	FUEL AND ENERGY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
706	HOUSING AND COMMUNITY AMENITIES	250,000.00	250,000.00	-	-	0.0%	250,000.00
7062	COMMUNITY DEVELOPMENT	250,000.00	250,000.00	-	-	0.0%	250,000.00
70621	COMMUNITY DEVELOPMENT	250,000.00	250,000.00	-	-	0.0%	250,000.00
707	HEALTH	65,000,000.00	65,000,000.00	-	7,705,500.00	11.9%	57,294,500.00
7072	OUTPATIENT SERVICES	50,000,000.00	50,000,000.00	-	5,005,000.00	10.0%	44,995,000.00
70721	GENERAL MEDICAL SERVICES	50,000,000.00	50,000,000.00	-	5,005,000.00	10.0%	44,995,000.00
7073	HOSPITAL SERVICES	15,000,000.00	15,000,000.00	-	2,700,500.00	18.0%	12,299,500.00
70732	SPECIALIZED HOSPITAL SERVICES	15,000,000.00	15,000,000.00	-	2,700,500.00	18.0%	12,299,500.00
708	RECREATION, CULTURE AND RELIGION	80,320,000.00	80,320,000.00	1,100,000.00	37,150,330.00	46.3%	43,169,670.00
7081	RECREATIONAL AND SPORTING SERVICES	320,000.00	320,000.00	-	-	0.0%	320,000.00
70811	RECREATIONAL AND SPORTING SERVICES	320,000.00	320,000.00	-	-	0.0%	320,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	80,000,000.00	80,000,000.00	1,100,000.00	37,150,330.00	46.4%	42,849,670.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	80,000,000.00	80,000,000.00	1,100,000.00	37,150,330.00	46.4%	42,849,670.00
709	EDUCATION	1,074,400,000.00	1,389,400,000.00	314,532,449.59	1,277,216,377.77	91.9%	112,183,622.23
7091	PRE-PRIMARY AND PRIMARY EDUCATION	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
70912	PRIMARY EDUCATION	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
7092	SECONDARY EDUCATION	280,000,000.00	280,000,000.00	-	227,976,089.00	81.4%	52,023,911.00
70922	UPPER-SECONDARY EDUCATION	280,000,000.00	280,000,000.00	-	227,976,089.00	81.4%	52,023,911.00
7094	TERTIARY EDUCATION	77,400,000.00	79,400,000.00	2,225,176.19	36,422,413.07	45.9%	42,977,586.93
70941	FIRST STAGE OF TERTIARY EDUCATION	76,000,000.00	78,000,000.00	2,225,176.19	35,822,413.07	45.9%	42,177,586.93
70942	SECOND STAGE OF TERTIARY EDUCATION	1,400,000.00	1,400,000.00	-	600,000.00	42.9%	800,000.00
7098	EDUCATION N.E.C.	700,000,000.00	1,013,000,000.00	312,307,273.40	1,012,817,875.70	100.0%	182,124.30
70981	EDUCATION N.E.C	700,000,000.00	1,013,000,000.00	312,307,273.40	1,012,817,875.70	100.0%	182,124.30
710	SOCIAL PROTECTION	35,000,000.00	37,000,000.00	6,370,000.00	11,370,000.00	30.7%	25,630,000.00
7101	SICKNESS AND DISABILITY	10,000,000.00	12,000,000.00	6,370,000.00	11,370,000.00	94.8%	630,000.00
71012	DISABILITY	10,000,000.00	12,000,000.00	6,370,000.00	11,370,000.00	94.8%	630,000.00
7104	FAMILY AND CHILDREN	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
71041	FAMILY AND CHILDREN	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00

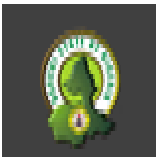
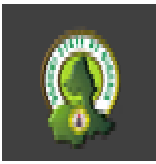


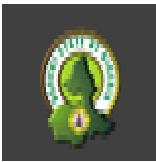
Table 155: Capital Expenditure by Projects

Bauchi State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

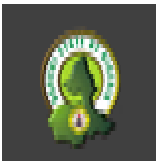
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Total Capital Expenditure		114,708,315,650.97	137,692,848,856.17	59,210,782,685.25	118,162,100,976.09	85.8%	19,530,747,880.07
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase of 1 Power Plant Generator for Deputy Governors'Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase of 3 Desktop Computers for Officers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase of 3 Hp Computer Printers	900,000.00	900,000.00	-	-	0.0%	900,000.00
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase of 2 Photocopying Machines for 2 Offices	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase of 5 Fire Extinguishers and its Accessories.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase of a Projector and Flip Charts for Presentations	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
011100300100 - STATE BOUNDARYCOMMISSION	Purchase of Office Tables and Chairs for the Offices	4,000,000.00	4,000,000.00	-	1,200,000.00	30.0%	2,800,000.00
011100300100 - STATE BOUNDARYCOMMISSION	purchase of 4 Desktop computers for the Offices of Secretary and	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011100300100 - STATE BOUNDARYCOMMISSION	purchase of 2 Hp Computer printers for Office of the Secretary and	400,000.00	400,000.00	-	-	0.0%	400,000.00
011100300100 - STATE BOUNDARYCOMMISSION	purchase of a photocopying machine for Office of the Secretary	450,000.00	450,000.00	-	-	0.0%	450,000.00
011100300100 - STATE BOUNDARYCOMMISSION	Purchase of a Projector and Flip Charts for Presentations	350,000.00	350,000.00	-	-	0.0%	350,000.00
011100300100 - STATE BOUNDARYCOMMISSION	Purchase of Books and other related Equipments for Boundary Acti	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
011100300100 - STATE BOUNDARYCOMMISSION	Purchase of Survey Equipments for Boundary Demarcation and oth	15,000,000.00	15,000,000.00	-	2,000,000.00	13.3%	13,000,000.00
011100300100 - STATE BOUNDARYCOMMISSION	Demarcation of Boundary in both inter and Intra State, Local Gover	25,000,000.00	25,000,000.00	-	1,500,000.00	6.0%	23,500,000.00
011100300100 - STATE BOUNDARYCOMMISSION	monitoring and evaluation of Boundary Projects	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
011100300100 - STATE BOUNDARYCOMMISSION	Annual Celebration of Local and International Boundaries Days	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Purchase 1 Jack Van for Monitoring of Projects.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Purchase of 15 nos. of Tables and Chairs for Offices	13,500,000.00	13,500,000.00	-	2,500,000.00	18.5%	11,000,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Purchase of 10 nos. of Laptops for Key and relevant Officers.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Purchase of 4 nos. of Computer Printers for Offices.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Purchase of Fire Extinguishers and its Accessories	350,000.00	350,000.00	-	-	0.0%	350,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Purchase of Professional Books and Publications for the Establishm	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Purchase of Security pieces of equipment and Accessories for the	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Purchase of Gymnasium Machines and Facilities for the main Office	250,000.00	250,000.00	-	-	0.0%	250,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Purchase of a Geographical Point Survey (GPS) for Project Trackin	500,000.00	500,000.00	-	-	0.0%	500,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Provision of Befitting Office for Staff.	50,000,000.00	50,000,000.00	-	15,700,500.00	31.4%	34,299,500.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Provision and Installation of Solar Power Electricity	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Drilling of Borehole in the Office	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Construction of Drainages and Landscaping of the office	10,000,000.00	10,000,000.00	-	1,200,000.00	12.0%	8,800,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Renovation of Due Process Office.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Undertaking of Assessment of Viability of Projects executed.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PRO	Purchase and Licenses of Computer Software for Tracking Projects	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011110500100 - OFFICE OF THE CHIEF OF STAFF	Purchase of Office Tables and Chairs for the Offices	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011110500100 - OFFICE OF THE CHIEF OF STAFF	Renovation of Government Guest Houses in the State Capital	100,000,000.00	103,100,000.00	35,073,124.28	103,073,124.28	100.0%	26,875.72
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Purchase of 20 nos of Motor Vehicles to Principals Officers	500,000,000.00	9,280,000.00	-	-	0.0%	9,280,000.00
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Purchase of 2 nos of 32-Seater Buses	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Furnishing of Honourable Members Offices	29,652,500.00	29,652,500.00	-	-	0.0%	29,652,500.00



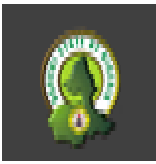
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Purchase of 7 nos. of Laptops Computer for the Principal Officers.	6,670,000.00	6,670,000.00	-	-	0.0%	6,670,000.00
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Purchase of 7 nos. of Computer Printers for the Principal Officers.	2,880,000.00	2,880,000.00	-	-	0.0%	2,880,000.00
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Purchase of 2 nos. Photocopier Machines in the Office of the Speaker	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Purchase of 6 nos. of Scanners for Principal Member of BAHA	65,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Purchase of Power Generating Set for the State House of Assembly	50,000,000.00	-	-	-	-	-
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Purchase of Fire Extinguishers and other fire fighting equipment	200,000.00	200,000.00	-	-	0.0%	200,000.00
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Provision of Assorted Professional Books for the Establishment Library	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Purchase of Security Equipment and other Security Accessories	4,460,000.00	4,460,000.00	-	-	0.0%	4,460,000.00
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Construction of Office Complex at State House of Assembly	200,000,000.00	21,640,980.00	-	-	0.0%	21,640,980.00
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Renovation of Existing House of Assembly Complex	200,000,000.00	-	-	-	-	-
011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	Annual Celebration and Commemoration Activities.	7,906,500.00	7,906,500.00	-	-	0.0%	7,906,500.00
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Procurement of a Mobile Cinema Van	50,000,000.00	-	-	-	-	-
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Purchase of Information and Communication Technical Tools and Equipment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Purchase of Communication Equipment for the Establishment of Department	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Construction of an Office Building for the Proposed Government Printer	50,000,000.00	-	-	-	-	-
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Provision of Digital Studio Infrastructures and Equipment at BATV House	250,000,000.00	150,000,000.00	-	102,500,000.00	68.3%	47,500,000.00
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Provision of Digital Studio Infrastructures and Equipment at BRC House	269,786,550.00	275,786,550.00	199,806,007.15	274,806,707.15	99.6%	979,842.85
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Undertaking Documentary and Reporting Activities.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Supervision of Communication and Information Programmes and Projects	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Annual Celebration and Commemoration Activities.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Establishment of Community Radio Stations	100,000,000.00	50,000,000.00	-	15,500,000.00	31.0%	34,500,000.00
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Renovation and Repairs of BATV Office Complex	100,000,000.00	-	-	-	-	-
012300200100 - STATE TELEVISION (BATV)	Provision of Tables and Chairs for Offices at BATV	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012300200100 - STATE TELEVISION (BATV)	Purchase of 3nos. Of Desktop Computers	1,550,000.00	1,550,000.00	-	582,000.00	37.5%	968,000.00
012300200100 - STATE TELEVISION (BATV)	Purchase of a Printer for News Studio	320,000.00	320,000.00	-	-	0.0%	320,000.00
012300200100 - STATE TELEVISION (BATV)	Purchase of a Photocopier for the General Manager's Office.	250,000.00	250,000.00	-	-	0.0%	250,000.00
012300200100 - STATE TELEVISION (BATV)	Purchase of 2 nos. of Scanner	150,000.00	150,000.00	-	-	0.0%	150,000.00
012300200100 - STATE TELEVISION (BATV)	Purchase of Fire Extinguishers and other fire fighting equipment	145,000.00	145,000.00	-	-	0.0%	145,000.00
012300200100 - STATE TELEVISION (BATV)	Purchase of Security Equipment and other Security Accessories	315,500.00	315,500.00	-	-	0.0%	315,500.00
012300200100 - STATE TELEVISION (BATV)	Provision of Accommodation Materials and Facilities	582,000.00	582,000.00	-	186,000.00	32.0%	396,000.00
012300200100 - STATE TELEVISION (BATV)	Purchase of a Projector and Filming Equipments	250,000.00	250,000.00	-	-	0.0%	250,000.00
012300200100 - STATE TELEVISION (BATV)	Repairs of BATV Office.	1,350,000.00	1,350,000.00	-	-	0.0%	1,350,000.00
012300200100 - STATE TELEVISION (BATV)	Provision of Electricity and its Accessories	325,050.00	325,050.00	-	-	0.0%	325,050.00
012300200100 - STATE TELEVISION (BATV)	Tree Planting & Orchards	160,000.00	160,000.00	-	-	0.0%	160,000.00
012300200100 - STATE TELEVISION (BATV)	Construction of Drainages and Landscaping of the office	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
012300200100 - STATE TELEVISION (BATV)	Provision of Modern Computer Application Software for computerized	125,500.00	125,500.00	-	-	0.0%	125,500.00
012300200100 - STATE TELEVISION (BATV)	Supervision of BATV Programmes and Projects	345,000.00	345,000.00	-	-	0.0%	345,000.00
012300200100 - STATE TELEVISION (BATV)	Annual Celebration and Commemoration Activities.	670,000.00	670,000.00	-	-	0.0%	670,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Furnishing of Bureau of Information Technology Offices	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Purchase of Laptops and Desktops Computers for State MDAs	10,000,000.00	15,000,000.00	2,769,000.00	13,539,000.00	90.3%	1,461,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Purchase of Computer Printers for MDAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Provision of 2 nos. of Photocopier in Bureau of Information Technology	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Purchase of 5 nos. of Shredding Machines	500,000.00	500,000.00	-	-	0.0%	500,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Purchase of 2 nos. of Scanners	150,000.00	150,000.00	-	-	0.0%	150,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Purchase of a Yamaha Generator Set	1,000,000.00	1,000,000.00	-	846,050.00	84.6%	153,950.00



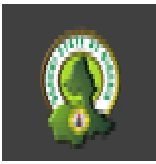
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Purchase of Fire Extinguishers and other fire fighting equipment	700,000.00	700,000.00	-	-	0.0%	700,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Purchase of Security Equipment and other Security Accessories	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Provision of Modern ICT Technology Equipment and Facilities	25,000,000.00	25,000,000.00	-	7,500,000.00	30.0%	17,500,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Implementation of E-Governance through the Procurement and In	15,000,000.00	15,000,000.00	-	11,860,750.00	79.1%	3,139,250.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Implementation of E-Learning for Secondary Schools through the P	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Implementation of E-Agriculture in Bauchi State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Upgrading Of The BICT Intelligent Square & C R C	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Provision of Electricity Facilities at the Bureau of Information Technr	1,760,000.00	1,760,000.00	-	-	0.0%	1,760,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Repairs of Water Facilities at Bureau of Information Technology Of	500,000.00	500,000.00	-	-	0.0%	500,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Renovation and Repairs of Bureau of Information Office Building	5,300,000.00	5,300,000.00	-	-	0.0%	5,300,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Repairs of Existing ICT Infrastructure in the State.	10,000,000.00	10,000,000.00	5,560,000.00	9,070,000.00	90.7%	930,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Development of Computer Softwares Peculiar to the need of the S	20,000,000.00	20,000,000.00	-	10,000,000.00	50.0%	10,000,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Provision of Modern Computer Application Software for the compu	10,000,000.00	10,000,000.00	-	7,130,000.00	71.3%	2,870,000.00
012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	Supervision of Bureau of Information and Communication Program	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Provision of Office Furniture at the State Secretariat	200,000,000.00	200,000,000.00	-	25,000,000.00	12.5%	175,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Purchase of 4 nos. of Desktop Computers at OHCS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Purchase of 8 nos. of Computer Printers at OHCS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Purchase of 4 nos. Photocopying machines at OHCS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Purchase of 4 nos. Scanners at OHCS	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Purchase of 2 nos. of Mikano KVA Generator at the State Secretari	8,282,485.80	8,282,485.80	-	-	0.0%	8,282,485.80
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Construction of Creche at State Secretariat	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Parameter fencing of AUS Bauchi	25,000,000.00	25,000,000.00	-	18,724,059.63	74.9%	6,275,940.37
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Completion of Auditorium Complex	70,000,000.00	92,500,000.00	57,139,534.90	92,488,954.93	100.0%	11,045.07
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Construction of Phase IV State Secretariat	200,000,000.00	200,000,000.00	10,543,531.76	118,536,488.73	59.3%	81,463,511.27
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Construction of Water Ways and Drainages at the State Secretaria	515,000,000.00	265,000,000.00	-	250,560,000.00	94.6%	14,440,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Landscaping of AUS Complex	50,000,000.00	-	-	-	-	-
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Provision of Solar power for inter-com at AUS Bauchi	20,000,000.00	20,000,000.00	12,659,258.38	12,659,258.38	63.3%	7,340,741.62
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Rehabilitation and Provision of Roads at AUS Bauchi	90,000,000.00	90,000,000.00	40,794,405.01	61,544,405.01	68.4%	28,455,594.99
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Acquisition of Computer Application Software for computerization o	7,391,714.00	7,391,714.00	-	-	0.0%	7,391,714.00
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Rehabilitation of Government Offices Across the State.	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - OFFICE OF STATE AUDITOR GENERAL	Construction of a New Office Complex	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014000100100 - OFFICE OF STATE AUDITOR GENERAL	Provisions of Office Furniture for the Staff of Office of the State Au	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014000100100 - OFFICE OF STATE AUDITOR GENERAL	Acquisition of Audit Application Software	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	Construction of Dass Area Office	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	Renovation and Repairs of Local Government Auditor's General Off	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000300100 - AUDIT SERVICE COMMISSION	Costruction of New Office Building for Audit Service Commission in	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014000300100 - AUDIT SERVICE COMMISSION	Purchase of a Bus for Audit Service Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014000300100 - AUDIT SERVICE COMMISSION	Provisions of Office Furniture for the Staff of Audit Service Commis	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
014000300100 - AUDIT SERVICE COMMISSION	Acquisition of Audit Application Software	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014700100100 - CIVIL SERVICE COMMISSION	Provision Water Suppy at Civil Service Commission	20,000,000.00	20,000,000.00	-	3,925,350.00	19.6%	16,074,650.00
014700100100 - CIVIL SERVICE COMMISSION	Boring of a Well at Civil Service Commission Office	500,000.00	500,000.00	-	-	0.0%	500,000.00
014700100100 - CIVIL SERVICE COMMISSION	Provision of 5,000 Gallon Over-Head Tank for Water Supply	500,000.00	500,000.00	-	-	0.0%	500,000.00
014700100100 - CIVIL SERVICE COMMISSION	Renovation and Repairs of Civil Service Commission Office	4,535,162.00	4,535,162.00	4,535,162.00	4,535,162.00	100.0%	-
014700100100 - CIVIL SERVICE COMMISSION	Acquisition of Application Software for Record Keeping at Civil Ser	27,900,000.00	27,900,000.00	8,500,811.12	9,951,711.12	35.7%	17,948,288.88
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	Purchase of 10 nos Motorcycles at SIEC Headquarters	5,650,000.00	5,650,000.00	-	-	0.0%	5,650,000.00
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	Purchase of 4 nos. of Desktop Computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	Purchase of 4 nos. of Computer Printers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	purchase of 3 nos. of photocopying machines	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	purchase of fire extinguishers and other fire fighting equipment	500,000.00	500,000.00	-	-	0.0%	500,000.00
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	Renovation and Repairs of SIEC Headquarter Office Building	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00



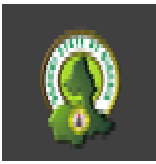
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	Provisions of Election Structures across the State for Election purp	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	Provisions of Election facilities and Materials for Election purposes	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Purchase of Visitors Chairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Purchase of Conference Hall Table	2,145,000.00	2,145,000.00	-	-	0.0%	2,145,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Purchase of 5 Laptop Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Purchase of 2 Printers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Purchase of 2 Photocopy Machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Purchase of 3 Scanners	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Purchase of 60 (KVA) Power Generating Sets	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Purchase of Security Equipments and other Security facilities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Staff Development Through Trainings and Capacity Building	75,000,000.00	75,000,000.00	-	32,535,400.00	43.4%	42,464,600.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Provision of ICT Infrastructure at Local Government Service Comm	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Acquisition of Web Site and E-mail Saver	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Construction of New Office Building at Local Government Service C	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELF	Procurement of (25KVA) Generating Set at S.D.I Ningi	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELF	Provision of Skill Acquisition Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELF	Monitoring and evaluation of the Old age Financial Assistance sche	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELF	Construction of Cemeteries across the State.	70,000,000.00	70,000,000.00	-	27,500,350.00	39.3%	42,499,650.00
015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELF	construction of school auditorium, male hostels and wall fencing of	50,000,000.00	50,000,000.00	-	2,000,000.00	4.0%	48,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELF	Renovation and Repairs of zonal office across the stste	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELF	Acquisition of Application Software for Record Keeping at Civil Ser	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
015400200100 - BAUCHI STATE SHARIAH COMMISSION	Construction of New Office Complexes one each at the 3 Senatoria	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
015400200100 - BAUCHI STATE SHARIAH COMMISSION	Provision of Office Chairs and Tables for Shariah Commission Offi	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
015400200100 - BAUCHI STATE SHARIAH COMMISSION	Purchase of 6 nos. of Desktop Computers for Shariah Commission	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
015400200100 - BAUCHI STATE SHARIAH COMMISSION	Purchase of 3 nos. of Computers Printers	1,200,000.00	1,200,000.00	1,140,000.00	1,140,000.00	95.0%	60,000.00
015400200100 - BAUCHI STATE SHARIAH COMMISSION	Purchase of a Photocopying Machine at Shariah Commission	500,000.00	500,000.00	-	-	0.0%	500,000.00
015400200100 - BAUCHI STATE SHARIAH COMMISSION	Purchase of 2 nos. of Scanners	200,000.00	200,000.00	150,000.00	150,000.00	75.0%	50,000.00
015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	Provision of Travelling Bags for Pilgrimage Activity	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	Purchase of 4 nos. of Desktop Computers for Muslims Pilgrims We	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	Repairs of some Structures at the Hajj Camp Bauchi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	Acquistion of Land for the Construction of New Office Complex in E	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	Provision of Office Chairs and Tables for Christian Pilgrims Welfar	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	Purchase of 6 nos. of Desktop Computers for Christian Pilgrims We	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	Provision of Travelling Bags for Pilgrimage Activity	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Purchase of Land for Construction of Offices and Buildings	50,000,000.00	50,000,000.00	43,009,139.00	47,809,139.00	95.6%	2,190,861.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Purchase of Generator in the SSG's Office	500,000.00	500,000.00	-	-	0.0%	500,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Furnishing of Emirs Palaces Bauchi	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Furnishing of Government Guest houses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Furnishing at Liaison Office Abuja	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Furnishing and Equipping of Bauchi Broadcasting Services (BBS) i	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Furnishing of Sustainable Development Goals Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Purchase of 2 Laptops and 4 Desktops Computers for SSG's Office	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Construction of Office Accommodation at Hajj Camp	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Intervention by the Government through the Provision of Infrastruc	100,000,000.00	100,000,000.00	18,103,857.88	58,603,857.88	58.6%	41,396,142.12
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Provision of Programmes and Projects for SDG (Sustainable Devel	200,000,000.00	46,550,000.00	-	-	0.0%	46,550,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Rehab and Repairs of Office and Resid. Building for SDGs Office.	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Renovations and Repairs of Government Guest Houses Across the	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Renovation and Repairs of Government Lodge Azare.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Repairs of Abuja Liaison Office	20,000,000.00	20,000,000.00	-	10,155,000.00	50.8%	9,845,000.00
016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	Rehabilitation of Liaison Office Kaduna	10,000,000.00	27,000,000.00	26,372,093.01	26,372,093.01	97.7%	627,906.99
016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	Intervention in construction and provision of infrastructures to victi	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	Provision of Palliative Materials and Equipment to Cushion the Effect	400,000,000.00	400,000,000.00	174,474,666.47	251,122,966.47	62.8%	148,877,033.53
016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	Repairs of Houses Affected by Natural and Man Made Disaster.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	Rehabilitation of Infrastructures and Provisions of Relieve Materials	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Purchase of 20 nos. Motor Cycles for Staff	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00



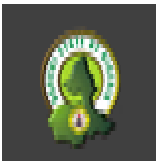
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Provision of Chairs and Tables in 4 Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Purchase of 4 nos. Laptops Computer for the Staff	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Purchase of 4 nos. Computers Printers	2,150,000.00	2,150,000.00	-	-	0.0%	2,150,000.00
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Purchase of 2 nos. of Sharp Photocopy Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Provision of 2 nos. Shredding Machines	380,000.00	380,000.00	-	-	0.0%	380,000.00
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Provision of 2 Mikano Generating Plant.	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Purchase of Fire Fire Extinguishers and other Fighting Equipments	250,000.00	250,000.00	-	-	0.0%	250,000.00
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Purchase of Skills Acquisition Equipment for Women	40,000,000.00	40,000,000.00	-	15,400,000.00	38.5%	24,600,000.00
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Provision of Materials and Skills Equipment for Poverty Alleviation t	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Provision of Materials and Skills Equipment for Poverty Alleviation (	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Provision of Agricultural Equipment for Women Poultry Empowerm	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	Provision of Infrastructures and Equipment for Addressing COVID-	400,000,000.00	100,000,000.00	-	60,000,000.00	60.0%	40,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Purchase of land for Construction of OVC Facilities	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Purch. of 6 nos. Motor Cycles to OVC Headquarters Bauchi	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Purchase of an 18-Seater Bus for OVC	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Purchase of Executives Tables and Chairs for the Offices at the He	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Purchase of 30 nos. of Desktops Computers for ICT Vocational Cer	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Purchase of 20 (units) of Computes Printers to OVC headquarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Purchase of Fire Extinguishers and other fire fighting equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Provision of AssVorted Textbooks and Writing Material for all OVC	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Provisions of Complete Sports Wears, Kits and Sporting Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Purchase of Scholastic and Instructional Materials	15,000,000.00	15,000,000.00	-	3,508,000.00	23.4%	11,492,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Purchase of Security equipments to OVC headquarters, Bauchi	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Purchase of Equipments for OVC Skill Acquisitions Centres/ Caregi	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Purchase of Beddings Materials and Clothings	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Provision of ICT Infrastructure at OVC Headquarter and School	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Const. of Res.Houses Across the State for OVCs.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Provision of Infrastructures and Facilities for the facilitation of OVC	100,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Provision of Computer Application Software for computerization OV	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Supervision of OVC Activities in the State.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	Purchase of Furnitures Blind Workshop Across the state	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	Procurement of slashing machine across the state	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	Purchase of equipments for training of the Blinds Across the state	25,000,000.00	25,000,000.00	-	3,500,000.00	14.0%	21,500,000.00
016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	Purchase of Generating Set for Blind Workshop	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	Construction of Blind Workshop in Misau	50,000,000.00	-	-	-	-	-
016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	Construction of Blind Workshop in Dass	50,000,000.00	-	-	-	-	-
016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	Construction of wall fencing of Blind Workshop Ningi	50,000,000.00	-	-	-	-	-
016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	Rehabilitation/Repairs of Blind Workshops Azare	50,000,000.00	-	-	-	-	-
016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	Rehabilitation/Repairs of Blind Workshops Bauchi	50,000,000.00	50,000,000.00	-	3,850,000.00	7.7%	46,150,000.00
016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	Supervision of Programmes and Projects for People Living with Dis	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Provision of Office Chairs and Tables for Christian Pilgrims Welfare	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Purchase of 4 nos. of Desktop Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Purchase of 3 nos. Computer Printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Purchase of 2 nos. Photocopying Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Purchase of a Power Generating Set	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Provision for Special Projects and Programmes as may be initiated	235,000,000.00	135,000,000.00	845,000.00	100,845,000.00	74.7%	34,155,000.00
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Rehabilitation and Repairs of Area Community Dev. Offices Across	100,000,000.00	20,000,000.00	18,705,000.00	18,705,000.00	93.5%	1,295,000.00
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Supervision of Programmes and Projects under Ministry of Rural D	500,000.00	500,000.00	-	-	0.0%	500,000.00
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Provision for Rural Electrification Project Across the State	200,000,000.00	700,000,000.00	571,220,417.75	606,220,417.75	86.6%	93,779,582.25
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Construction of Akuyam - Gwaram - Hardawa Road - 32 KM	200,000,000.00	-	-	-	-	-



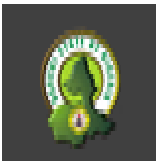
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Road Construction of Gamawa - Sakwa - 28km	150,000,000.00	-	-	-	-	-
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Road Construction of Chara-chara - Ragwam - Magonshi-Lafia- Gw	200,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Road Construction of Maina maaji - Badara- Kuka -Pali 25km	200,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Road Construction of Liman Katagum - Luda - Kir - Gudum - Bauch	250,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Road Construction of Maraban Zaranda- Zaranda Gari 2km	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Road Construction of Maraban Dajin- Dajin 5km	175,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Road Construction of Ruwan dinya -kafin Lemo -Shuwaki - masuss	50,000,000.00	-	-	-	-	-
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Provision for Construction of Infrastructures in the Rural Areas Acr	250,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DU	Road Construction of Bara, Tubule, Dewu Road (30 Km)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of Agriculture Consumables/Zoonotic Materials	10,000,000.00	33,500,000.00	14,075,500.00	33,051,500.00	98.7%	448,500.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of 20 nos. Motorcycles for Monitoring and surveillance.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation of Modern indoor fish hatchery at Gubi	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation of 3 Veterinary clinics in the 3 Senatorial Zones	90,000,000.00	90,000,000.00	3,000,000.00	19,942,000.00	22.2%	70,058,000.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation and Stocking of 2 Government earthing Ponds at Gubi	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase and Supply of Farming Implements to the Farmers.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of 5 nos. of Tractors and other Farmg Machineries	100,000,000.00	50,000,000.00	-	27,050,000.00	54.1%	22,950,000.00
021500100100 - MINISTRY OF AGRICULTURE	Refurbishing of 32 units of assorted tractors for MANR	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Provision and Supply of Pest control chemicals and Equipment to F	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Procurement of Vaccine carriers and Vaccines for Annual Vaccinat	70,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Provision and Supply of Animals and Livestocks Feeds and Equipm	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of 15,000 Metric tons of Assorted Fertilizer	100,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE	Livestock Productivity and Resilience support Project (L-Press	30,000,000.00	30,000,000.00	-	22,000,000.00	73.3%	8,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Implementation of National Livestock Transformation Plan through	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Redemarcation/Maintenance of stock route in 20 local Govt.	100,000,000.00	100,000,000.00	-	57,000,000.00	57.0%	43,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Development of Grazing Researves in 3 Senatorial zones.	30,000,000.00	30,000,000.00	2,175,000.00	2,175,000.00	7.3%	27,825,000.00
021500100100 - MINISTRY OF AGRICULTURE	Refurbishing of Bauchi Meat Product Company	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Accelerated Agric development scheme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	ACP AFRICA, Bauchi state collaboration	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Establishment of 18ha Grazing pasture/ranching	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Construction of veterinary Hospitals at Bauchi	50,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE	Rehab. and upgrading of 3 Farm service centres(1 in 3each seno	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation of Warehouse and Silos Across the State	40,000,000.00	40,000,000.00	-	7,760,000.00	19.4%	32,240,000.00
021500100100 - MINISTRY OF AGRICULTURE	Refurbishing of Bauchi Fertilizer Company	50,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE	FAWOYDI/ACTION AID Stakeholders Consultative meeting on agric	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	OXFAM/LINE PROJECT through the supply of Agriculture inputs to v	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	MEDA through the supply of Agriculture inputs to women in the Ru	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation and Repairs of Groundnut Production (Tiny Oil) Compa	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Engagement of Professionals in the Development of Priority value	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Exploring new Methods to improve Agriculture yield through Resea	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Women and Youth Empowerment in Agric Prog.	100,000,000.00	110,000,000.00	39,275,850.00	109,281,453.00	99.3%	718,547.00
021500100100 - MINISTRY OF AGRICULTURE	Supervision of Programmes and Projects under Ministry of Agricult	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	purchase 2 nos. motor cycles for agriculture sensitization and surv	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	purchase of office tables and chairs for BSADP Offices Across the S	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Purchase of 2 nos of Desktop Computers	900,000.00	900,000.00	-	-	0.0%	900,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	purchase of 2 nos. of computer printers	700,000.00	700,000.00	-	-	0.0%	700,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	purchase of 3 nos. of photocopying machines	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Purchase of Agricultural Equipment and Implement for the rural fa	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Support NATSP (Sustainability) through the provision of agriculture	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	NFDP 1 (Sustainability) through the provision of agriculture inputs	36,000,000.00	178,000,000.00	152,410,659.98	176,410,659.98	99.1%	1,589,340.02
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	NPFS 1 (Sustainability) through the provision of agriculture inputs	74,808,000.00	74,808,000.00	-	18,000,000.00	24.1%	56,808,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	CBARDP (Sustainability) through the provision of agriculture inputs	39,582,628.00	39,582,628.00	-	26,388,418.72	66.7%	13,194,209.28



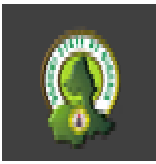
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Support on Food and Nutrition Security	13,000,000.00	63,000,000.00	-	49,872,000.00	79.2%	13,128,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Support the sustainability of Sasakawa Global 2000 Project through	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Support the Sustainability of IITA Project through the provision of	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Support to Carry Out Study for Seed Multiplication at BSADP Jama	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Support to Carry Out Study for Seed Multiplication at Miya South V	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Support to Carry Out Study for Seed Multiplication at Azare Bakin	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Support to Carry Out Study for Seed Multiplication at Nasarawa Sc	4,100,000.00	4,100,000.00	-	-	0.0%	4,100,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Provision of Qualitative Farm Inputs at BSADP at Nasarawa South	300,000.00	300,000.00	-	-	0.0%	300,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Support to Carry Out Study for Seed Multiplication at BSADP Head	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Provision of Qualitative Farm Inputs at BSADP Headquarter Bauch	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGR	Provision of Agriculture Farm Implement through COVID -19 Actior	1,050,000,000.00	150,000,000.00	620,178.38	100,620,178.38	67.1%	49,379,821.62
021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	Purchase of 2 nos. of Salon Motor Vehicles	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	Purchase of 2 nos. of Vans	80,000,000.00	-	-	-	-	-
021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	Purchase of 1 nos. KVA Mikano Power Generating Plant	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	Purchase and Supply of Farm Implements and Equipment to Farm	100,000,000.00	100,000,000.00	-	67,000,000.00	67.0%	33,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	Purchase and Supply of Fertilizer and Agricultural Chemicals to Fa	250,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-
021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	Construction of New Office Complex at BASAC Headquarter	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	Construction of Parameter Wall Fencing	50,000,000.00	-	-	-	-	-
021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	Rehabilitation/Repairs Agric. Facilities and other Infrastructure at B	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	Renovation and Repairs of Existing Delapidated Office at BASAC He	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase of 1 nos. of Motor Cycles at Galambi Ranching Coy.	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase of 1 nos. of Van at Galambi Ranching Coy.	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase of Office Tables and Chairs at Galambi Ranching Coy	100,000.00	100,000.00	-	-	0.0%	100,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase of 1 nos. Laptop	150,000.00	150,000.00	-	-	0.0%	150,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase of a Small Yamaha Generator	100,000.00	100,000.00	-	-	0.0%	100,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase and Supply of Agricultural Implements and Inputs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500400100 - GALAMBI RANCHING COMPANY	Purchase of Rams and Goats for Galambi Ranching Coy.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500400100 - GALAMBI RANCHING COMPANY	Drilling of Borehole for Supply fo Ptable Drinking Water at Galamb	900,000.00	900,000.00	-	-	0.0%	900,000.00
021500400100 - GALAMBI RANCHING COMPANY	Provision of Agricultural Implements and Inputs for Galambi Ranch	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500400100 - GALAMBI RANCHING COMPANY	Demarcation of Galambi Ranching Coy Boundaries.	800,000.00	800,000.00	-	-	0.0%	800,000.00
021500400100 - GALAMBI RANCHING COMPANY	Renovation and Repairs of Delapidated Residential Quarters at Gal	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
021500400100 - GALAMBI RANCHING COMPANY	Repairs of Agricultural and Farm Implements abandone over the ye	850,000.00	850,000.00	-	-	0.0%	850,000.00
021500400100 - GALAMBI RANCHING COMPANY	Renovation and Repairs of 1 nos. Staff Quarter at Galambi Ranchi	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500400100 - GALAMBI RANCHING COMPANY	Renovation and Repairs of Road Network at Galambi Ranchin Coy.	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500400100 - GALAMBI RANCHING COMPANY	Renovation and Repairs of Delapidated Office Structure at Galamb	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021500400100 - GALAMBI RANCHING COMPANY	Planting of Economic Trees and Plant at Galambi Ranching Coy.	80,000.00	80,000.00	-	-	0.0%	80,000.00
021500400100 - GALAMBI RANCHING COMPANY	Construction of Draings and Culverts to adress the Menance of G	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500400100 - GALAMBI RANCHING COMPANY	Campaign against Bush Burning and Environmental and Water Poli	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500700100 - COLLEGE OF AGRICULTURE	Provision of Classroom Furniture, Office Tables and Chairs.	13,500,000.00	13,500,000.00	-	-	0.0%	13,500,000.00
021500700100 - COLLEGE OF AGRICULTURE	Construction of Parameter Wall Fencing, Road Network and Drain	20,000,000.00	20,000,000.00	-	5,045,000.00	25.2%	14,955,000.00
021500700100 - COLLEGE OF AGRICULTURE	Construction od Ultra Mordern Office Buildings to meet the require	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
021500700100 - COLLEGE OF AGRICULTURE	Construction of Ultra Modern Classroom Block to meet the require	8,800,000.00	8,800,000.00	-	-	0.0%	8,800,000.00
021500700100 - COLLEGE OF AGRICULTURE	Renovation and Repairs of Existing Delapidated Office Building at C	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000100100 - MINISTRY OF FINANCE-HQTRS	Purchase of Assorted 40 nos. of Ofical Motor Vehicles for Perman	1,736,292,611.14	6,336,292,611.14	3,115,570,497.79	6,313,007,144.09	99.6%	23,285,467.05
022000100100 - MINISTRY OF FINANCE-HQTRS	Provision of Ultra Mordern Tables and Chairs for Ministry of Fi	5,000,000.00	5,000,000.00	-	709,500.00	14.2%	4,290,500.00
022000100100 - MINISTRY OF FINANCE-HQTRS	Purchase of 4 nos. Laptops Computers for the Staff of Ministry of F	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022000100100 - MINISTRY OF FINANCE-HQTRS	Construction of a New Office Complex	100,000,000.00	100,000,000.00	58,000.00	58,000.00	0.1%	99,942,000.00
022000100100 - MINISTRY OF FINANCE-HQTRS	Construction and Provision of necessary Infrastructure for the Esta	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - MINISTRY OF FINANCE-HQTRS	Construction and Provision for the Establishment of Micro-Finance	100,000,000.00	-	-	-	-	-
022000100100 - MINISTRY OF FINANCE-HQTRS	Renovation and Repairs of Ministry of Finance Headquarter Office	50,000,000.00	50,000,000.00	11,271,000.00	11,271,000.00	22.5%	38,729,000.00



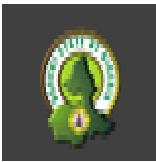
022000100100 - MINISTRY OF FINANCE-HQTRS	Provision of Computer Application Software for computerization of	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000200100 - DEBT MANAGEMENT OFFICE	Provision of Office Tables and Chairs for Debt Management Office	200,000.00	200,000.00	-	-	0.0%	200,000.00
022000200100 - DEBT MANAGEMENT OFFICE	Purchase of 2 nos. Laptops and 3 nos. Desktops Computers	2,037,250.00	2,037,250.00	-	-	0.0%	2,037,250.00
022000200100 - DEBT MANAGEMENT OFFICE	Purchase of 1 no. of Computer Printers	100,000.00	100,000.00	-	-	0.0%	100,000.00
022000200100 - DEBT MANAGEMENT OFFICE	Purchase of 2 nos. of Scanning Machine	300,000.00	300,000.00	-	-	0.0%	300,000.00
022000200100 - DEBT MANAGEMENT OFFICE	Renovation and Repairs of Existing Debt Management Office	577,211.60	577,211.60	-	-	0.0%	577,211.60
022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FIN	Furnishing of Agency for Sustainable Micro Finance Agency Offices	11,800,000.00	11,800,000.00	-	-	0.0%	11,800,000.00
022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FIN	Purchase of 4 nos. of Laptops and 4 nos. of Desktop Computer.	3,940,000.00	3,940,000.00	-	-	0.0%	3,940,000.00
022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FIN	Purchase of 2 nos. of Computer Printers.	750,000.00	750,000.00	-	-	0.0%	750,000.00
022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FIN	Purchase of 2 nos. of Photocopier Machines	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FIN	Purchase of Yamaha Generating Set.	500,000.00	500,000.00	-	-	0.0%	500,000.00
022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FIN	Acquisition of Computer Application Software for the computerizat	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FIN	Supervision of Activities of the Agency Sustainable Micro Finance	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Provision of Office Tables, Chairs, and Other Office Equipment in t	20,000,000.00	20,000,000.00	665,500.00	6,330,850.00	31.7%	13,669,150.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Purchase of 10 nos. of Laptops and 15 Nos. of Desktops Computer	30,000,000.00	30,000,000.00	-	7,600,500.00	25.3%	22,399,500.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Purchase of 10 nos. of Computer Printers	10,000,000.00	10,000,000.00	239,055.00	1,376,515.00	13.8%	8,623,485.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Purchase of 5 nos. of Photocopying Machines	10,000,000.00	10,000,000.00	-	100,000.00	1.0%	9,900,000.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Purchase of 5 nos. Shredding Machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Purchase of 10 nos of Scanners	5,000,000.00	5,000,000.00	426,000.00	426,000.00	8.5%	4,574,000.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Provision of security facilities and other security Accessories.	35,000,000.00	35,000,000.00	-	15,000,800.00	42.9%	19,999,200.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Purchase of 2 nos. of 260KVA Mikano Generator Set	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Construction of 3 nos. of Sub-Treasuries in each of the State Sena	85,000,000.00	85,000,000.00	1,265,000.00	31,265,000.00	36.8%	53,735,000.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Construction of IPSAS Project Office at Treasury Hqtrs	30,000,000.00	30,000,000.00	1,786,695.00	3,536,695.00	11.8%	26,463,305.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Provision of Infrastructure for SFTAS Implementation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Provision of Infrastructure for IPSAS implementation	50,000,000.00	50,000,000.00	-	5,100,650.00	10.2%	44,899,350.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Provision of Infrastructures for Implementation of TSA in the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Renovation of Office Building at the Treasury Headquarters	-	-	-	-	-	-
022000800100 - BOARD OF INTERNAL REVENUE - STATE	Purchase of 6 No Hillux Motor Vehicles for the Area Offices	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000800100 - BOARD OF INTERNAL REVENUE - STATE	Purchase of 8 nos. of Motor Cycles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100 - BOARD OF INTERNAL REVENUE - STATE	Provision of Office Tables, Chairs, and Other Office Equipment in t	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - BOARD OF INTERNAL REVENUE - STATE	Provision of Assorted Professional Books for the Board of Internal f	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022000800100 - BOARD OF INTERNAL REVENUE - STATE	Construction of 3 nos. of Office Building in selected Areas in the St	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - BOARD OF INTERNAL REVENUE - STATE	Provision of Modern Digital ICT Infrastructures to facilitate the Boa	10,000,000.00	10,000,000.00	8,241,000.00	8,241,000.00	82.4%	1,759,000.00
022000800100 - BOARD OF INTERNAL REVENUE - STATE	Renovation and Repairs of Office Building at the Board of Internal f	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000800100 - BOARD OF INTERNAL REVENUE - STATE	Undertaking Research Study to see how best to improve Revenue	3,000,000.00	3,000,000.00	2,856,750.00	2,856,750.00	95.2%	143,250.00
022000800100 - BOARD OF INTERNAL REVENUE - STATE	Acquisition of Revenue Computer Software Application to Facilitate	75,000,000.00	75,000,000.00	5,929,250.00	41,132,495.00	54.8%	33,867,505.00
022000800100 - BOARD OF INTERNAL REVENUE - STATE	Supervision of Operation of the Board Activities.	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
022000800100 - BOARD OF INTERNAL REVENUE - STATE	Annual Celebration and Commemoration of Activities Peculiar to th	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Construction and Provision of Drainages and Road Infrastructure a	50,000,000.00	-	-	-	-	-
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision and Supply of 10 nos. of Buses to Yankari Express	50,000,000.00	-	-	-	-	-
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision for the take-off of the Bauchi State Special Economic Zor	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure for the Establishment of Free Enterprise	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure for the Establishment of Export Promoti	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure at Bauchi Plastic Company (Dan Iya War	50,000,000.00	50,000,000.00	22,650,000.00	25,910,000.00	51.8%	24,090,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure atKaura Modern Markets (Bauchi & Azar	50,000,000.00	50,000,000.00	-	20,500,250.00	41.0%	29,499,750.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure and Facilities for the Take-off of Nigeria	50,000,000.00	50,000,000.00	-	5,000,000.00	10.0%	45,000,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure at Tomato Puree Processing Company (	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure and Facilities for the Establishment of B	52,750,000.00	52,750,000.00	-	3,500,000.00	6.6%	49,250,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure and Facilities for the Take-off of the Ind	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure at Tambari Housing Unit, Infrastructure	50,000,000.00	50,000,000.00	-	20,500,100.00	41.0%	29,499,900.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure at Bauchi Furniture Company	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00



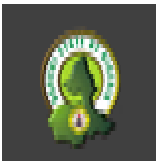
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure the Establishment of Industrial Park	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure to Facilitate the Establishment of the Aff	20,000,000.00	20,000,000.00	-	2,500,000.00	12.5%	17,500,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Renovation and Repairs of Office Buildings at IBB Square	40,250,000.00	250,000.00	-	-	0.0%	250,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Undertaking a Research on the Improvement of Commercial Activi	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Acquisition of Computer Application Software for improvement of f	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Supervision of Ministry of Commerce and Industry Programmes an	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Provision of Infrastructure and Facilities for the Take-off of Bauchi	150,000,000.00	60,000,000.00	-	56,200,000.00	93.7%	3,800,000.00
022200100100 - MIN OF COMMERCE AND INDUSTRY	Technology Incubation Centre	-	5,000,000.00	-	-	0.0%	5,000,000.00
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Purchase 30 units of Motor Cycles and 30 Units of Tricycles for You	50,000,000.00	50,000,000.00	-	35,000,000.00	70.0%	15,000,000.00
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Provision and Supply of Skills Acquisition Equipment and Materials	50,000,000.00	-	-	-	-	-
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Provision and Supply of Skill Acquisition Equipment and Materials	50,000,000.00	50,000,000.00	-	35,000,000.00	70.0%	15,000,000.00
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Provision and Supply Skill Acquisition equipment and Materials thr	50,000,000.00	-	-	-	-	-
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Provision of Stimulus for Traders and Artisan Associations to cushi	30,000,000.00	30,000,000.00	8,389,000.00	8,389,000.00	28.0%	21,611,000.00
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Provision of Stimulus to Cushion Effect of COVID -19 on Intended E	650,000,000.00	150,000,000.00	-	133,000,000.00	88.7%	17,000,000.00
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Provision of NEXIM Bank Export Facilities for Beneficiaries	50,000,000.00	-	-	-	-	-
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Provision of facilities and Infrastructure for the Take-Off of Econo	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Provision of Infrastructures and Facilities for the Take-off of Co-op	50,000,000.00	-	-	-	-	-
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Provision of Infrastructures and Facilities for the Establishment of	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Provision of Infrastructures and Facilities for Establishment of Entr	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Provision of Infrastructures and Facilities for Establishment of One	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Engaging Cooperative Societies for Empowerment through Environ	25,000,000.00	25,000,000.00	-	15,000,000.00	60.0%	10,000,000.00
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Renovation and Repairs of Office Buildings at Ministry of Cooperati	40,000,000.00	40,000,000.00	-	10,500,000.00	26.3%	29,500,000.00
022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	Supervision of Programmes and Projects under the Ministry of Coc	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	Provision and Supply of Electrification Safety Kits	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	Purchase of Transformers and its accessories	350,000,000.00	50,000,000.00	-	8,580,750.00	17.2%	41,419,250.00
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	Purchase and Installation of Industrial Equipments (HEMEDI)	5,000,000.00	11,000,000.00	-	8,580,750.00	78.0%	2,419,250.00
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	Purchase of Materials and Tools for the State Technology Incubati	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	Construction and Provision of Infrastructure for Completion of stat	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	Provision of Infrastructure for the Installation of Transformers	35,000,000.00	35,000,000.00	16,996,070.85	16,996,070.85	48.6%	18,003,929.15
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	Provision of Infrastructure for the Establishment of Science park	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	Provision and Supply of Solar Power to Some Government Establis	180,000,000.00	-	-	-	-	-
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	Construction and Provision of Infrastructure for Electrification Proje	305,600,000.00	665,600,000.00	441,090,257.38	661,590,257.38	99.4%	4,009,742.62
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	Renovation and Repairs of Electrical Networks Across the State.	300,000,000.00	365,000,000.00	294,152,902.49	364,440,152.79	99.8%	559,847.21
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	Support and Promotion of Innovators and Inventors in the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	State Science and Technology Expo and starter park.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	Supervision of Ministry of Power, Science and Technology Program	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	Purchase of 6 no Utility Vehicle	108,000,000.00	108,000,000.00	-	-	0.0%	108,000,000.00
022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	Purchase of 4 no Official Vehicle	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	Provision of Solar Powered Electricity	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	Provision of Instructional materials	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	Provision of Assorted and Professional Library Books and Equipme	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	Purchase of Executive Table and Chairs for BOGA Residential Hous	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	Construction and Provision of Corporate Office Building	100,000,000.00	22,500,000.00	-	-	0.0%	22,500,000.00
022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	Construction / Provision of 3 Blocks of Classrooms	150,000,000.00	38,700,000.00	-	-	0.0%	38,700,000.00
022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	Construction of Parameter Wall Fencing	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	Accreditation of Academic Courses	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	Provision for Research Work and Conferences Attendance	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Acquisition of Residual Mineral Mining Sites and formalization of A	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Acquisition and Formalization of the Strategic Minerals across the	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Acquisition Of Mineral Concession other than the World Class Mine	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Acquisition / Compensation for 20 hectares of Land for the propos	45,000,000.00	45,000,000.00	-	15,700,000.00	34.9%	29,300,000.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Provisions and Supply of Office Chairs, Tables and other Office Eq	10,000,000.00	10,000,000.00	2,908,000.00	2,908,000.00	29.1%	7,092,000.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Purchase of Office Building Accommodation in Bauchi Town	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Purchase of 3 nos. of Photocopying Machine	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Purchase of 3 nos. Laptop and 3 nos. Desktop of Computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Purchase of Exploration Facilities and Equipment for Exploration Ac	100,000,000.00	100,000,000.00	-	51,445,500.00	51.4%	48,554,500.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Provision of Infrastructures and Grants for BAMSEL Take-off	35,000,000.00	35,000,000.00	-	3,013,500.00	8.6%	31,986,500.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Provision of Infrastructures for the Establishment of the Mineral Vi	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00



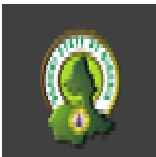
023300100100 - MINISTRY OF NATURAL RESOURCES	Renovation and Repairs of Zalanga Crusher Plant Infrastructures a	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Undertaking Study on Mineral Deposit within the State	30,000,000.00	30,000,000.00	4,541,100.00	7,611,500.00	25.4%	22,388,500.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Acquisition of Computer Application Software for Exploration Activi	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - MINISTRY OF NATURAL RESOURCES	Supervision of Ministry of Natural Resources Programmes and Proj	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation of Siri - Miya - Katagan Warji Surface dressed Roa	-	2,155,789,473.43	2,100,000,000.00	2,100,000,000.00	97.4%	55,789,473.43
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation of Dindima - Yashi - Maina Maji Road Federal Highw	-	3,055,290,353.38	2,991,906,062.19	2,991,906,062.19	97.9%	63,384,291.19
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation of Adamami - Disina-Jamaare Road	-	2,200,426,622.50	2,200,225,169.06	2,200,225,169.06	100.0%	201,453.44
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Design and Dconstruction of Darazo Gabchiyari Road	-	2,016,286,538.59	2,000,000,000.00	2,000,000,000.00	99.2%	16,286,538.59
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction of Dagu - Kagadaman Zurgwai - Gadan Maiwa Road.	-	1,017,190,353.43	1,000,000,000.00	1,000,000,000.00	98.3%	17,190,353.43
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation of Kari - Misau Road Federal Highway.	-	2,167,421,790.01	2,121,020,747.81	2,121,020,747.81	97.9%	46,401,042.20
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Dualization From GSS Ningi - Gundiba (Collage Health technology M	-	3,113,176,934.22	3,109,343,493.30	3,109,343,493.30	99.9%	3,833,440.92
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction of two (2) number Flyovers at Wunti Market and Cent	-	10,063,817,934.44	10,044,433,077.31	10,044,433,077.31	99.8%	19,384,857.13
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Purchase of 2no.VIO offices at Ringin-Gani, Toro	-	5,000,000.00	4,390,950.00	4,390,950.00	87.8%	609,050.00
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Purchase of trucks and other Transport Equipment for VIO and Fir	200,000,000.00	20,000,000.00	14,192,542.66	14,192,542.66	71.0%	5,807,457.34
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Purchase of Fire Fighting Equipment	50,000,000.00	50,000,000.00	4,824,500.00	5,272,200.00	10.5%	44,727,800.00
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction of Government Offices, Fire service sub-station and V	110,800,000.00	10,800,000.00	-	-	0.0%	10,800,000.00
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Azare-Isawa-Giade-Kurba-Basirka(phase II)	1,283,389,401.39	1,213,389,401.39	941,767,482.17	1,205,302,813.94	99.3%	8,086,587.45
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Misau- Bulkachuwa - Udubo (Retention Balan	29,926,245.58	29,926,245.58	-	-	0.0%	29,926,245.58
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Yelwan Duguri-Kumbala-Kundak-Burga	2,110,069,030.98	2,710,069,030.98	413,096,297.87	2,700,897,902.07	99.7%	9,171,128.91
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Darazo-Gabchiyari	473,438,916.90	1,023,438,916.90	894,820,441.53	1,022,520,972.47	99.9%	917,944.43
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Dass-Bununu	1,430,882,793.42	1,130,882,793.42	-	1,103,267,786.31	97.6%	27,615,007.11
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Sade - Akuyam Road (Retention Balance)	10,382,587.83	10,387,587.83	-	9,128,777.85	87.9%	1,258,809.98
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Hanafari - Jurara - G/Babani - S/Kafi - Mashe	930,560,810.15	930,560,810.15	900,000,000.00	900,000,000.00	96.7%	30,560,810.15
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Mararaba Ganye - Jajjuwa - Ganye Gwalfada	293,404,899.23	243,404,899.23	148,479,600.37	231,042,511.43	94.9%	12,362,387.80
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction of Bye-Passes Across the State	1,607,045,218.87	1,457,045,218.87	700,848,445.21	1,438,123,943.52	98.7%	18,921,275.35
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Katanga Warji Gwaram Road	522,165,861.38	922,165,861.38	305,968,292.63	906,431,489.79	98.3%	15,734,371.59
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gu	1,406,671,895.23	1,356,671,895.23	900,000,000.00	1,339,534,883.72	98.7%	17,137,011.51
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Itas - Gadau	2,306,492,264.59	3,906,492,264.59	1,606,572,559.69	3,868,433,338.68	99.0%	38,058,925.91
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Bogoro - Lusa	478,176,818.15	928,176,818.15	300,000,000.00	907,883,524.26	97.8%	20,293,293.89
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Boi - Tapshin	352,816,338.88	352,816,338.88	57,751,236.66	349,591,078.67	99.1%	3,225,260.21
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction of Futuk Garfatu Kwaimawa - Maidadi Shagu - Lariski	50,000,000.00	-	-	-	-	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Melandige - Kafin Larabawa Road/Madangala	1,877,732,359.48	1,975,732,359.48	47,616,961.99	1,975,725,009.24	100.0%	7,350.24
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Arinja (Bura Junction) Balma & Nasaru Town	946,962,120.79	1,508,962,120.79	521,793,525.68	1,508,529,918.37	100.0%	432,202.42
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction of Road Network Hajji Camp (Retention)	10,000,000.00	10,000,000.00	-	2,563,697.32	25.6%	7,436,302.68
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Soro - Miya Road	2,404,779,466.49	2,254,779,466.49	500,000,000.00	2,232,613,199.84	99.0%	22,166,266.65
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Magama - Gumau - Gumau	2,605,839,330.88	3,405,839,330.88	1,000,000,000.00	3,384,030,696.64	99.4%	21,808,634.24
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Rimin Zayam - Polchi - Palama	2,080,912,759.38	2,000,912,759.38	910,875,970.23	1,994,440,589.52	99.7%	6,472,169.86
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Rishi - Tulu - Tama Road	2,045,151,391.55	2,895,151,391.55	1,650,440,872.79	2,885,440,872.79	99.7%	9,710,518.76
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Charachara - Magwashi - Ragwan Latiya	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	100.0%	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation of Ningi - Bura Road	100,000,000.00	-	-	-	-	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation/Repairs of Govt. qtrs across the state	100,000,000.00	100,000,000.00	-	56,704,327.06	56.7%	43,295,672.94
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction/improvement of NTA Bauchi	15,000,000.00	75,000,000.00	-	45,802,327.10	61.1%	29,197,672.90
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction/Renovation of Almajiri Schools across the state	30,000,000.00	30,000,000.00	2,567,200.00	2,567,200.00	8.6%	27,432,800.00
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction of Police Station across the state	50,000,000.00	50,000,000.00	-	1,090,000.00	2.2%	48,910,000.00
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction/Renovation of public buildings across the state	50,000,000.00	50,000,000.00	-	19,795,000.00	39.6%	30,205,000.00
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation of BAHA Guest House	50,000,000.00	-	-	-	-	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation of Ramat House at Bauchi	180,000,000.00	-	-	-	-	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Renovation and Upgrading of VIP5 Building	100,000,000.00	-	-	-	-	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Renovation of Deputy Governor's Office	120,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehab. of Governor's Lodge Azare	80,000,000.00	30,000,000.00	-	8,432,734.20	28.1%	21,567,265.80



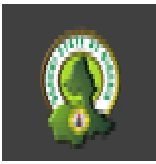
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehab. of Udubo - Gamawa Road	156,154,718.29	6,154,718.29	-	-	0.0%	6,154,718.29
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Outstanding Payments for Completed Roads Projects Across the State	325,000,000.00	985,000,000.00	967,561,337.09	982,561,337.09	99.8%	2,438,662.91
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Construction of Dargazu - Gambaki - Chinade - Gangai	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	100.0%	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation of Rugan Kila - Gokaru - Gwaram - Alkaleri Road	1,030,251,833.01	1,480,251,833.01	-	1,437,196,341.21	97.1%	43,055,491.80
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation of Darazo - Basirka Road	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	100.0%	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Emergency Washout on Road Infrastructures across the state	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation of Maraban Liman Katagum Road (Phase 1)	1,140,214,601.88	990,214,601.88	-	945,226,502.85	95.5%	44,988,099.03
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation of Washout at Jalam	5,369,627.88	5,369,627.88	-	4,716,761.33	87.8%	652,866.55
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Const. and Provision of Erosion and Flood Control Infrastructures At	150,000,000.00	-	-	-	-	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Supervision of Projects and Programmes Under the Ministry of Works	10,350,400.00	10,350,400.00	-	-	0.0%	10,350,400.00
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Dualization of Ningi - Kano Road - (GSS Gundiba)	500,000,000.00	500,000,000.00	250,000,000.00	500,000,400.00	100.0%	400.00
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Dualization of Misau Road CLIS - GSS Road and Rehabilitation of K	500,000,000.00	500,000,000.00	499,932,611.89	499,932,611.89	100.0%	67,388.11
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Rehabilitation of Jamaare Old Link Road between East and West R	500,000,000.00	500,000,000.00	250,000,000.00	450,700,553.00	90.1%	49,299,447.00
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Dualization of Tafawa Balewa Road Dass	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	100.0%	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Road Dualization of Misau Road Azare (Bypass - Fire Service)	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	100.0%	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Renovation and Repairs of Airport Facilities at Bauchi Airport	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	100.0%	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Gwallameji - Doka- Rafin zurfi Road	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.0%	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction of Sabon Kaura - BIRSHI Gandu - BRC Road	-	1,505,000,000.00	1,504,230,679.32	1,504,230,679.32	99.9%	769,320.68
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction of Bayara Township	-	450,000,000.00	415,891,476.06	415,891,476.06	92.4%	34,108,523.94
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Construction of Zongo - Gwallagan Mayaka Road	-	-	-	-	-	-
023400100100 - MINISTRY OF WORKS AND TRANSPORT	Dualization From Emir's Palace Azare - SETRACO Round -about Mi	-	-	-	-	-	-
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase 1 nos. Official Vehicle for DG	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of 3 nos. of Motor Vehicles for management staff	50,000,000.00	-	-	-	-	-
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of 5 nos. of Power Bikes	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of 2 nos. 18-c Seater Bus	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of 3 nos. of Patrol Vehicles (3Hilvx)	100,000,000.00	50,000,000.00	-	35,000,600.00	70.0%	14,999,400.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of 2 nos. Peugeot 307wagon for Enforcement	50,000,000.00	-	-	-	-	-
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of 2 nos. of Towing VAN 2 No (10 – 20 Tons)	56,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of 1 no. of Heary VEH. Towing Trucks With Cranes 30+T	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of AMBLANCE 1No.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Provision and Supply of Office Tables, Chairs, and other Equipmen	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of Computer 20 Nos All-in one	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of 10 nos. of laptop computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of 5 nos. Computer Printers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of Photocopy Machines 2 Nos	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of 4 nos. of Scanners	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of Power Generating Set (75 KVA)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of Security Equipment and Teargas	10,000,000.00	10,000,000.00	-	1,135,000.00	11.4%	8,865,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of Industrial Equit. (Motorized Barricades 10 Nos)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Procurement & installation of Vehicles Tracers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of Camera & surveillance equip.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Proc. Of Unif Kits for 250 Cadets/Marshals (2Pairs)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Purchase of Musical Band Instruments	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Construction of Office Building at the Permanent Site in Bauchi Sta	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Provision of Infrastructures and Facilities at Bauchi Road and Traff	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Acquisition of Computer Application Software and License	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	Supervision of Programmes and Projects of Bauchi Road and Traff	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023600100100 - MINISTRY OF TOURISM AND CULTURE	Purchase of 10 nos. Motor Cycles	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - MINISTRY OF TOURISM AND CULTURE	Purchase of 3 nos. Game Viewing Trucks	125,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023600100100 - MINISTRY OF TOURISM AND CULTURE	Provision of Solar Power Electricity at Yankari Game Reserve	70,000,000.00	-	-	-	-	-
023600100100 - MINISTRY OF TOURISM AND CULTURE	Construction of outpost station in 13 location (6 room each) at Yan	16,025,000.00	16,025,000.00	-	-	0.0%	16,025,000.00
023600100100 - MINISTRY OF TOURISM AND CULTURE	Provision of Infrastructure for the Improvement of Lame Bura Gam	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - MINISTRY OF TOURISM AND CULTURE	Rehabilitation and Rebuilding of Bauchi Museum	187,712,464.02	97,712,464.02	-	96,361,500.00	98.6%	1,350,964.02
023600100100 - MINISTRY OF TOURISM AND CULTURE	Renovation of Abubakar Tafawa Balewa Tomb complex	31,260,940.00	31,260,940.00	2,956,000.00	4,956,000.00	15.9%	26,304,940.00
023600100100 - MINISTRY OF TOURISM AND CULTURE	Renovation and Repairs of Open Air Theater Bauchi	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00



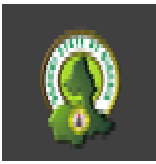
023600100100 - MINISTRY OF TOURISM AND CULTURE	Construction of Receptions, Lobby and Guest Restaurant	35,500,750.00	35,500,750.00	-	-	0.0%	35,500,750.00
023600100100 - MINISTRY OF TOURISM AND CULTURE	Construction and Provision of Extension of holding area Sumu Park	16,524,560.00	16,524,560.00	-	-	0.0%	16,524,560.00
023600100100 - MINISTRY OF TOURISM AND CULTURE	Renovation and Repairs of Government Lodge at Yankari Game Reserve	160,000,000.00	110,000,000.00	-	103,550,255.00	94.1%	6,449,745.00
023600100100 - MINISTRY OF TOURISM AND CULTURE	Repairs and Demarcation of Existing Boundaries Pillars	5,240,568.43	5,240,568.43	-	-	0.0%	5,240,568.43
023600100100 - MINISTRY OF TOURISM AND CULTURE	Planting of Trees and Plants at Wild Life Parks.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023600100100 - MINISTRY OF TOURISM AND CULTURE	Undertaking Study on Management of Wild Life Conservation in the State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - MINISTRY OF TOURISM AND CULTURE	Annual Commemoration and Celebration of Culture and Tourism Awards	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023600100100 - MINISTRY OF TOURISM AND CULTURE	Renovation and Repairs of Residence at Yankari Game Reserve	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - STATE PLANNING COMMISSION	Refurbishing of Offices in the Ministry of Budget and Economic Planning	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023800100100 - STATE PLANNING COMMISSION	Purchase of 3 Nos. of Laptops Computers	4,000,000.00	4,000,000.00	3,540,000.00	3,540,000.00	88.5%	460,000.00
023800100100 - STATE PLANNING COMMISSION	Purchase of 2 nos. of Computer Printers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023800100100 - STATE PLANNING COMMISSION	Procurement of 4 nos. Of Photocopying Machines	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
023800100100 - STATE PLANNING COMMISSION	Provision of 3 nos of Shredding Machine at the Ministry.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023800100100 - STATE PLANNING COMMISSION	Construction of New Office Building at Ministry of Budget and Economic Planning	50,000,000.00	-	-	-	-	-
023800100100 - STATE PLANNING COMMISSION	Construction and Provision of Infrastructure (Micro Projects) to Communities	800,000,000.00	550,000,000.00	435,349,630.98	518,849,630.98	94.3%	31,150,369.02
023800100100 - STATE PLANNING COMMISSION	Provision of equipment, material and supplies for Citizens to Cushion the Impact of Inflation	100,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-
023800100100 - STATE PLANNING COMMISSION	Renovation and Repairs of Office Building at Bauchi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - STATE PLANNING COMMISSION	Acquisition of Application Software for the Ministry of Budget and Economic Planning	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
023800100100 - STATE PLANNING COMMISSION	Supervision of Ministry of Budget and Economic Planning Programme	11,500,000.00	11,500,000.00	2,679,000.00	7,179,000.00	62.4%	4,321,000.00
023800100100 - STATE PLANNING COMMISSION	Undertaking Study of Economic Activities with respect to Statistics	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023800100100 - STATE PLANNING COMMISSION	Undertaking a Study on the Existing Implementation Development of the State	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
023800100100 - STATE PLANNING COMMISSION	Construction and Provision of Internet Facilities to the entire Ministry	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
023800100100 - STATE PLANNING COMMISSION	Undertaking Study for the Development of Bauchi State Strategic Plan	30,000,000.00	34,000,000.00	18,242,000.00	33,992,000.00	100.0%	8,000.00
023800100100 - STATE PLANNING COMMISSION	Provision of Infrastructures for the organization of Bauchi State Education	25,000,000.00	25,000,000.00	-	11,620,000.00	46.5%	13,380,000.00
023800100100 - STATE PLANNING COMMISSION	Provision of Infrastructure for Unicef Support Coordination	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023800100100 - STATE PLANNING COMMISSION	Provision of Infrastructure for State To State (S2S) Projects in Fac	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - STATE PLANNING COMMISSION	Provision of Infrastructures for Food and Nutrition Coordination Programme	30,000,000.00	30,000,000.00	1,905,500.00	13,580,500.00	45.3%	16,419,500.00
025200100100 - MINISTRY OF WATER RESOURCES	Construction and prov. of Water Facilities Across the State	100,000,000.00	100,000,000.00	-	5,458,400.00	54.6%	4,541,600.00
025200100100 - MINISTRY OF WATER RESOURCES	Construction of Small Earth Dams One (1) in each	50,900,000.00	900,000.00	-	-	0.0%	900,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Capacity Building/workshop on Intergrated Water Resources Mgt.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Construction/provision and Development of 50 Hectres of	20,000,000.00	20,000,000.00	4,225,500.00	4,225,500.00	21.1%	15,774,500.00
025200100100 - MINISTRY OF WATER RESOURCES	Construction and Development of 50 Hectres of Gayin Irrigation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Construction/provision and Development of 50 Hectres of	20,000,000.00	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Rehabilitation of Water Facilities control by the Ministry across the State	115,000,000.00	65,000,000.00	8,338,500.00	59,343,500.00	91.3%	5,656,500.00
025200100100 - MINISTRY OF WATER RESOURCES	Rehabilitation of Mini Dams 1 (one) in each Senatorial Districts of the State	60,000,000.00	60,000,000.00	-	35,000,000.00	58.3%	25,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Rehabilitation/Repairs of three (3) Zonal Irrigation Dams in the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Undertaking Study in Water Resources in the State.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Supervision of Programmes and Projects in the Ministry of Water Resources	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	Purchase of Water Facil. and Equip.(Water Chemicals)	450,000,000.00	450,000,000.00	-	407,070,055.00	90.5%	42,929,945.00
025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	Purchase of Water Facil. and Equip in Gubi Treatment Plant(Spare Parts)	300,000,000.00	100,000,000.00	-	57,000,000.00	57.0%	43,000,000.00
025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	Construction and Provision of Water Facilities within Bauchi Metropolitan Area	150,000,000.00	-	-	-	-	-
025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	Rehabilitation and Repairs of Water Schemes in Local Government Areas	500,000,000.00	250,000,000.00	-	240,511,400.00	96.2%	9,488,600.00
025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	Rehabilitation and Expansion of Water Facilities within Bauchi Metropolitan Area	500,000,000.00	100,000,000.00	-	70,700,000.00	70.7%	29,300,000.00
025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	Rehabilitation of Azare and Jama'are Water Supply Scheme	200,000,000.00	20,000,000.00	-	15,000,000.00	75.0%	5,000,000.00
025200300100 - RUWASSA	Purchase of two (2) nos Trucks	100,000,000.00	-	-	-	-	-
025200300100 - RUWASSA	Purchase of 1 no.Sets of complete fleet of drilling equipment	200,000,000.00	50,000,000.00	-	2,783,700.00	5.6%	47,216,300.00
025200300100 - RUWASSA	Costruction of 10 nos. of Hand Pump Fitted BoreHoles in each Local Government Area	200,000,000.00	50,000,000.00	20,892,249.87	20,910,249.87	41.8%	29,089,750.13
025200300100 - RUWASSA	Construction of Water Facilities through (UNICEF WASH / LIXIL PROJECT)	250,000,000.00	50,000,000.00	-	3,321,000.00	6.6%	46,679,000.00
025200300100 - RUWASSA	Construction of Water Facilities through (WASH PROJECT) Facilities	250,000,000.00	50,000,000.00	6,982,267.63	11,262,267.63	22.5%	38,737,732.37
025200300100 - RUWASSA	Inclusive Basic Service Delivery and Livelihood Empowerment Interventions	1,500,000,000.00	850,000,000.00	12,870,575.00	817,987,075.00	96.2%	32,012,925.00



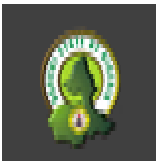
025200300100 - RUWASSA	Provision of Water Facilities for Improvement of Sanitation and Hygiene	250,000,000.00	50,000,000.00	-	31,765,586.62	63.5%	18,234,413.38
025200300100 - RUWASSA	Provision of Water Facilities for Improvement of Sanitation and Hygiene	250,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
025200300100 - RUWASSA	Provision of Water Facilities for the Strengthening WASH Service Delivery	250,000,000.00	-	-	-	-	-
025200300100 - RUWASSA	Provision of Water Facilities through the Partnership of Expanded Voluntary Organizations	250,000,000.00	370,000,000.00	-	350,005,000.00	94.6%	19,995,000.00
025200300100 - RUWASSA	Provision of Water Facilities through the Partnership of Expanded Voluntary Organizations	250,000,000.00	-	-	-	-	-
025200300100 - RUWASSA	Provision of Water Facilities for the Implementation of the State Open Defecation Free Policy	85,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
025200300100 - RUWASSA	Provision of infrastructure for CLTS Training, CWSP, Triggering & Follow-up	50,000,000.00	-	-	-	-	-
025200300100 - RUWASSA	Provision of Infrastructure through the Sanitation pool fund on Implementation of CLTS	50,000,000.00	50,000,000.00	922,000.00	5,522,000.00	11.0%	44,478,000.00
025200300100 - RUWASSA	Supervision of State WASH M&E Framework (Strengthening WASH Service Delivery)	25,000,000.00	25,000,000.00	-	5,700,450.00	22.8%	19,299,550.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Purchase of landed Property for Housing Infrastructure	50,000,000.00	50,000,000.00	-	25,000,000.00	50.0%	25,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Purchase of Office Chairs, Tables, and Other Office Equipment	25,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Purchase of 3 Nos. of Laptops Computers and 4 nos. of Desktop Computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Purchase and Supply of Improved Efficient Cooking Stoves	10,749,000.00	10,749,000.00	4,830,000.00	4,830,000.00	44.9%	5,919,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Construction of a new Office Complex in Bauchi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Construction and Re-modelling of Governor's Lodge Abuja (including furniture)	120,000,000.00	130,000,000.00	-	125,000,000.00	96.2%	5,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Identification & Construction of Waste Disposal Sites across the state	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Provision of Waste Recycling plant in the State.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Provision of Infrastructure Facilities Ecological Fund Across the State	100,000,000.00	100,000,000.00	-	37,605,000.00	37.6%	62,395,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Provision of Environmental Infrastructures through the Agro-Climatic Fund	50,000,000.00	131,000,000.00	27,105,093.05	130,965,393.05	100.0%	34,606.95
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Provision of Environmental Infrastructures through the Agro-Climatic Fund	500,000,000.00	715,000,000.00	490,380,495.53	713,383,495.53	99.8%	1,616,504.47
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	construction of 1,443 Houses Across the State (including infrastructure)	250,000,000.00	-	-	-	-	-
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Provision of Infrastructure within the 1,443 Housing Units across the State	1,000,000,000.00	1,715,000,000.00	1,040,459,282.75	1,711,496,799.81	99.8%	3,503,200.19
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Construction of 3 Arms Housing Estate at Old Airport GRA Bauchi	500,000,000.00	50,000,000.00	-	35,222,700.00	70.4%	14,777,300.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Rehabilitation and Repairs Office Building in Bauchi	20,000,000.00	20,050,000.00	20,021,056.70	20,021,056.70	99.9%	28,943.30
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Renovation and Furnishing of Bauchi State Lodge at Abuja	100,000,000.00	-	-	-	-	-
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Renovation and Expansion of Government House Bauchi	1,500,000,000.00	6,019,000,000.00	1,369,302,325.57	6,016,272,211.57	100.0%	2,727,788.43
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Tree Planting Campaign State Wide	15,000,000.00	15,000,000.00	-	9,600,000.00	64.0%	5,400,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Nursery rehabilitation/seedlings production	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Establishment of Tree Plantations	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Provision of Infrastructure for Gully Erosion Control Across the State	100,000,000.00	100,000,000.00	-	50,760,800.00	50.8%	49,239,200.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Advocacy and Construction of Public Toilets Dass, Toro and Alkaleri	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Advocacy and Construction of Public Toilets Azare, Jama'are, Garamba	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Advocacy and Construction of Public Toilets Misau, Dambam, Ningi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Provision of Infrastructures for Environ. Impact Assess Activities (EIA)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Supervision of Programmes and Projects in the Ministry of Housing	5,000,000.00	5,000,000.00	1,750,000.00	1,750,000.00	35.0%	3,250,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Annual Commemoration and Celebration of Environment Day and National Housing Day	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	Provision of Housing and Infrastructure through National Social Housing	200,000,000.00	-	-	-	-	-
025300200100 - BASEPA	Purchase of Land for Construction of Waste Disposal Sites	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300200100 - BASEPA	Purchase 2 Numbers of Tipper	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
025300200100 - BASEPA	Purchase 1 No. of Clinical Waste Van	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025300200100 - BASEPA	Purchase 1 No. of Septic Tank	20,000,000.00	20,000,000.00	-	295,000.00	1.5%	19,705,000.00
025300200100 - BASEPA	Purchase of Mowing and slashing machinaries	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025300200100 - BASEPA	Purchase of Motorized Sprayer and Mix Blower.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300200100 - BASEPA	Purchase of Power Generating Set Basepa Hqtrs.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
025300200100 - BASEPA	Purchase of 2 nos. of Laptops Computers	1,000,000.00	1,000,000.00	-	476,500.00	47.7%	523,500.00
025300200100 - BASEPA	Purchase of 2 nos. Computer Printers	500,000.00	500,000.00	-	-	0.0%	500,000.00
025300200100 - BASEPA	Purchase of 20 nos. Personal Protection Equipment (PPE)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025300200100 - BASEPA	Computer Software Acquisition	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025300200100 - BASEPA	Purchase of Photocopying Machine	750,000.00	750,000.00	-	-	0.0%	750,000.00
025300200100 - BASEPA	Provision of Efficient Cooking Stoves to Fight Desertification Across the State	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025300200100 - BASEPA	Construction/Provision of Recreational Facilities	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025300200100 - BASEPA	Const. of Waste Collection Center in some Designated Areas.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025300200100 - BASEPA	Construction of Public Toilets	30,000,000.00	30,000,000.00	-	1,171,000.00	3.9%	28,829,000.00
025300200100 - BASEPA	Provision of Waste Management Facilities at New Government House	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025300200100 - BASEPA	Rehabilitation and Repairs of some Recreational Centres in Urban	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00



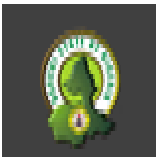
025300200100 - BASEPA	Planting of Trees for Bauchi Green Project (BGP)	20,000,000.00	20,000,000.00	434,450.00	579,450.00	2.9%	19,420,550.00
025300200100 - BASEPA	Provision of Infrastructures for Flood & Erosion Control Projects in	50,000,000.00	50,000,000.00	24,118,325.00	24,920,325.00	49.8%	25,079,675.00
025300200100 - BASEPA	Provision of Infrastructures for Pre-Disaster Management Activities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300200100 - BASEPA	Desilting and Evacuation of Waste Product in Water Ways across th	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025300200100 - BASEPA	Provision of Infrastructures for improvement of Biodiversity Conser	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025300200100 - BASEPA	Provision of Infrastructure for Prevention and Control of Industrial	100,000,000.00	179,000,000.00	-	177,969,091.87	99.4%	1,030,908.13
025300200100 - BASEPA	Construction of Waste - to - Wealth Collection Centre	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025300200100 - BASEPA	Provision of Infrastructure for Environmental Sanitation Across the	103,200,000.00	182,200,000.00	90,096,375.00	181,729,880.00	99.7%	470,120.00
025300200100 - BASEPA	Provision of Infrastructure for Waste Management (Sewage Charg	108,000,000.00	108,000,000.00	-	55,414,557.00	51.3%	52,585,443.00
025300200100 - BASEPA	Provision of Infrastructure for Water Pollution Prevention & Contro	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025300200100 - BASEPA	Undertaking Study on the Waste Management and Environmental A	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025300200100 - BASEPA	Construction of Sanitary Land Filling Site	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025300200100 - BASEPA	Construction of Incinerator Across the State.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Purchase of Land for Grazing Reserve	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Compensation and Acquisition of Lands for Schools and \public fac	25,000,000.00	25,000,000.00	2,894,144.00	3,171,144.00	12.7%	21,828,856.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Provision of Lands for Sites and Services for Old Airport (Counterp	50,000,000.00	-	-	-	-	-
026000100100 - MINISTRY OF LANDS AND SURVEY	Provisions of Sites and Services for 2 districts (Counterpart Fundin	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Provision of Infrastructures for Urban Renewal/plan for Bauchi, Az	50,000,000.00	-	-	-	-	-
026000100100 - MINISTRY OF LANDS AND SURVEY	Acquisition of Lands/Compensation for Bauchi and Azare Urban Ma	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Land Compensation for Urban Motor Parks and District markets	70,000,000.00	70,000,000.00	-	27,580,000.00	39.4%	42,420,000.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Outstanding Compensation for New Airport, DSS Site, and Road Li	50,000,000.00	-	-	-	-	-
026000100100 - MINISTRY OF LANDS AND SURVEY	Land Compensation for Federal projects	100,000,000.00	30,000,000.00	-	25,733,000.00	85.8%	4,267,000.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Purchase and Supply of Office Tables, Chairs, and other Equipmen	5,000,000.00	5,000,000.00	400,000.00	400,000.00	8.0%	4,600,000.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Purchase of 5 nos. of Computer Printers	2,500,000.00	2,500,000.00	-	1,715,870.00	68.6%	784,130.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Purchase of Survey Equipments and Facilities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Provision of Infrastructures for the BAGIS Upgrade (Counterpart fu	200,000,000.00	110,000,000.00	-	102,945,155.00	93.6%	7,054,845.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Provision of Infrastructures for the Mapping DLI-5 (SF-TAS)	75,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Provisions of Infrastructures for Bauchi Proposed Master Plan (GIS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Redefining and Demarcation of all Boundaries of Forest Reserve w	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Rehabilitation and Repairs of Office Buildings	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - MINISTRY OF LANDS AND SURVEY	Supervision of Programmes and Projects for the Ministry of Lands	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 2 nos. of motor cycles	700,000.00	700,000.00	-	-	0.0%	700,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of motor 7 nos. of Vehicles	100,000,000.00	-	-	-	-	-
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 1 no. Hilux Van	22,200,000.00	22,200,000.00	-	-	0.0%	22,200,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 1 no. Buses	21,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of Office Tables, Chairs, and Other Office Equipments	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 3 nos. of Laptops Computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 2 nos. of Computer Printers	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 2 nos. photocopying Machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 3 nos. shredding Machines	500,000.00	500,000.00	-	-	0.0%	500,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 2 nos. Scanners	500,000.00	500,000.00	-	-	0.0%	500,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of power generating set (60 KVA)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Provision of Recreational and Sporting Facilities at Bauchi Office	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of Borehole for Water Supply at the Bauchi Office	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Construction and Establishment of Judicial Library at Bauchi's Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Provision of Infrastructure at the Judicial Service Office	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of ICT Infrastructure to Facilitate the use of Internet f	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Renovation and Repairs of Residential Building at Bauchi	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Renovation and Repairs of Judicial Service Office Building in Bauch	40,000,000.00	40,000,000.00	1,993,831.51	9,038,234.94	22.6%	30,961,765.06
031801100100 - JUDICIAL SERVICE COMMISSION	Supervision of Judicial Programmes and Projects	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00



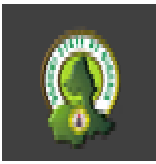
031801100100 - JUDICIAL SERVICE COMMISSION	Renovation and Repairs of Judicial Service Office Building in Bauchi	3,000,000.00	23,000,000.00	-	15,357,417.94	66.8%	7,642,582.06
031805100100 - THE JUDICIARY	Purchase of 2 nos. of Salon Motor Vehicles to High Court Judges	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - THE JUDICIARY	Purchase of 2 nos. of Motor Vehicles to DCRs & Directors	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - THE JUDICIARY	Purchase of 1 no. Hilux	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031805100100 - THE JUDICIARY	Purchase of 1. Buses	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - THE JUDICIARY	Purchase of 7 nos. of Salon Vehicles to Magistrates	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
031805100100 - THE JUDICIARY	Purchase of 10 nos. of Laptop Computers and 5 Desktop Computers	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - THE JUDICIARY	Purchase of 10 nos. Computers Printers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - THE JUDICIARY	Purchase of Offices Chairs	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - THE JUDICIARY	Purchase of Offices Tables	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - THE JUDICIARY	Purchase of Office File Cabinet TV etc	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - THE JUDICIARY	Purch. of 10 nos. Photocopy Machines	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - THE JUDICIARY	Purchase of 5 nos. Generating Set for New Judges	-	30,000,000.00	28,346,137.28	28,346,137.28	94.5%	1,653,862.72
031805100100 - THE JUDICIARY	Construction of High Courts Across the State	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031805100100 - THE JUDICIARY	Construction of Magistrate Courts Across the State.	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
031805100100 - THE JUDICIARY	Construction of Magistrates Residential Quarters Across the State	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
031805100100 - THE JUDICIARY	Construction of Court Building at Giade	100,000,000.00	100,000,000.00	-	63,300,760.00	63.3%	36,699,240.00
031805100100 - THE JUDICIARY	Construction of Court Building Shira	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805100100 - THE JUDICIARY	Provision of Infrastructure at the Judiciary Headquarters	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - THE JUDICIARY	Rehabilitation and Repairs of 10 nos. Court Buildings Across the State	50,000,000.00	157,000,000.00	22,605,157.91	155,655,782.28	99.1%	1,344,217.72
031805300100 - SHARIA COURT OF APPEAL	Purchase of 5 nos. of Desktop Computers	1,500,000.00	1,500,000.00	-	60,000.00	4.0%	1,440,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of 3 nos. Photocopying Machines and 3 nos. of Printers	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of 260KVA Generator for CR, DCR, and Kadis in Bauchi LGA	30,000,000.00	30,000,000.00	-	7,800,000.00	26.0%	22,200,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of 10 nos. of Vehicles for Khadis/CR/DCR	105,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of 1 nos. Hilux Vehicles	30,000,000.00	30,000,000.00	740,000.00	900,000.00	3.0%	29,100,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of Office Tables, Chairs, and Other Office Equipments	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Constr. of Sharia Court of Appeal Complex in Bauchi LGA	200,000,000.00	100,000,000.00	-	69,747,328.60	69.7%	30,252,671.40
031805300100 - SHARIA COURT OF APPEAL	Constr. Of Boreholes and water Facilities at SCA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Constr. Of Sharia Court Toro, TORO LGA.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805300100 - SHARIA COURT OF APPEAL	REHAB./Repairs Of Upper Shariah Court T/Balewa	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Upper Shariah Court Angwan Jaki Bauchi, Bauchi LGA	53,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Two (2) Shariah Courts in Giade	50,000,000.00	-	-	-	-	-
031805300100 - SHARIA COURT OF APPEAL	Construction of Lower Shariah Court Beli. Shira LGA	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Upper Shariah Court Warji. Warji LGA	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Lower Shariah Court Gadau, Itas Gadau LGA	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	42,000,000.00	42,000,000.00	-	4,746,617.60	11.3%	37,253,382.40
031805300100 - SHARIA COURT OF APPEAL	Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass LGA	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehab./Repairs of Lower Sharia Court Nasarawa, KTG LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gamawa LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehabilitation/Repairs of Two Judges Residence at Misau, Misau LGA	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of Professional Books and Publications for the Establishment	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
032600100100 - MINISTRY OF JUSTICE	Purchase of Office Tables, Chairs, and Other Office Equipments	27,500,000.00	27,500,000.00	-	340,000.00	1.2%	27,160,000.00
032600100100 - MINISTRY OF JUSTICE	Purchase of 5 nos. Laptop Computers and 5 nos. of Desktop Computers	12,000,000.00	12,000,000.00	4,486,000.00	4,486,000.00	37.4%	7,514,000.00
032600100100 - MINISTRY OF JUSTICE	Purchase of Professional Books and Publications for the Establishment	11,750,000.00	11,750,000.00	-	-	0.0%	11,750,000.00
032600100100 - MINISTRY OF JUSTICE	Construction of Office Building at Azare	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
045802100100 - STATE DEVELOPMENT BOARD	Purchase and Acquisition of Land/Compensation (for parks/markets)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
045802100100 - STATE DEVELOPMENT BOARD	Purchase of 2nos. Trucks	80,000,000.00	-	-	-	-	-
045802100100 - STATE DEVELOPMENT BOARD	Purchase of Power Generating Sets at Bauchi Office	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
045802100100 - STATE DEVELOPMENT BOARD	Purchase of Survey Equipment	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
045802100100 - STATE DEVELOPMENT BOARD	Construction of Office Building in Bauchi	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
045802100100 - STATE DEVELOPMENT BOARD	Construction of Design Studio at the Headquarters and in Other Offices	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
045802100100 - STATE DEVELOPMENT BOARD	Construction of Sani Abacha Road in Azare	294,144,591.75	244,144,591.75	40,680,806.66	225,763,423.36	92.5%	18,381,168.39



045802100100 - STATE DEVELOPMENT BOARD	Construction of Some Selected Roads in Misau	119,962,276.85	19,962,276.85	-	-	0.0%	19,962,276.85
045802100100 - STATE DEVELOPMENT BOARD	Rehabilitation of CBN Roundabout and Railway Roundabout in Baud	120,425,523.72	175,425,523.72	-	175,256,473.36	99.9%	169,050.36
045802100100 - STATE DEVELOPMENT BOARD	Construction of Jama'are Road and Rehabilitation of Sule Katagum	1,050,811,718.10	400,811,718.10	-	400,500,855.00	99.9%	310,863.10
045802100100 - STATE DEVELOPMENT BOARD	Construction / Rehabilitation of Some Selected Roads in Bauchi (A	613,946,393.68	13,946,393.68	-	-	0.0%	13,946,393.68
045802100100 - STATE DEVELOPMENT BOARD	Construction / Rehabilitation of Awala Roundabout - Gidan Mai - Za	403,791,490.41	403,791,490.41	-	51,848,783.15	12.8%	351,942,707.26
045802100100 - STATE DEVELOPMENT BOARD	Marking and Road Furniture	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
045802100100 - STATE DEVELOPMENT BOARD	Construction of Gombe - Maiduguri Roads Bypass, Yakubun Bauchi	-	60,000,000.00	-	51,848,783.15	86.4%	8,151,216.85
045802100100 - STATE DEVELOPMENT BOARD	Construction of Hospital Road, Tafawa Balewa Road and Roundab	136,281,133.41	36,281,133.41	-	-	0.0%	36,281,133.41
045802100100 - STATE DEVELOPMENT BOARD	Construction of Sabon Kaura - Jos Road and Sabon Kaura - Tamba	5,442,782.99	5,442,782.99	-	4,884,585.98	89.7%	558,197.01
045802100100 - STATE DEVELOPMENT BOARD	Construction of Babunu Township Roads (Retention)	36,663,725.48	36,663,725.48	-	-	0.0%	36,663,725.48
045802100100 - STATE DEVELOPMENT BOARD	Construction of Disina Township Road and Flood Control Drainages	119,615,149.69	19,615,149.69	-	-	0.0%	19,615,149.69
045802100100 - STATE DEVELOPMENT BOARD	Bauchi Urban Renewal Project: Construction/Dualization/ Rehabilit	6,695,973,071.55	8,695,973,071.55	2,821,919,321.09	8,658,710,418.50	99.6%	37,262,653.05
045802100100 - STATE DEVELOPMENT BOARD	Construction of Gwangwangwan-Bakoro-Kofar Dumi Road and Mall	18,874,197.92	18,874,197.92	-	16,197,226.28	85.8%	2,676,971.64
045802100100 - STATE DEVELOPMENT BOARD	Rehabilitation of 1.5km Emir's Palace - Marshal Road - CLIS Juncti	375,852,382.36	225,852,382.36	-	219,767,441.84	97.3%	6,084,940.52
045802100100 - STATE DEVELOPMENT BOARD	Construction of Masallacin Balantu (Zungur Off Isa Yuguda Guest H	100,000,000.00	-	-	-	-	-
045802100100 - STATE DEVELOPMENT BOARD	Construction of Sam Njoma - Fati Mu'azu Link - Gongola Road	448,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
045802100100 - STATE DEVELOPMENT BOARD	Construction and Provision of Road Infrastructure Within Bauchi Ma	200,000,000.00	-	-	-	-	-
045802100100 - STATE DEVELOPMENT BOARD	Construction and Provision of Traffic and Streetlights Infrastructure	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
045802100100 - STATE DEVELOPMENT BOARD	Construction of Motor Parks and Markets Across the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
045802100100 - STATE DEVELOPMENT BOARD	Construction and Provision of Infrastructure for The Control of Eros	150,000,000.00	50,000,000.00	38,599,330.04	40,111,330.04	80.2%	9,888,669.96
051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	Procurement of 1 Metric Tonne of fertilizer and Agrochemicals for	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	Construction and Provision of Ultra Modern Women Centre in the S	70,000,000.00	-	-	-	-	-
051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	Provision of Kitchen and Cooking to Support Food and Nutrition pre	125,000,000.00	75,000,000.00	-	72,834,050.00	97.1%	2,165,950.00
051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	Provision of Health Care Facilities and Creating Maternal and Neo-	100,000,000.00	-	-	-	-	-
051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	Provision of Water and hygiene sanitation Equipment and Materials	70,000,000.00	20,000,000.00	-	5,750,000.00	28.8%	14,250,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	Provision of Assorted Books and Learning Materials for Girl Child E	105,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision of Instructional materials for Secondary Schools Across th	50,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Purchase of technical Laboratory equipment for secondary schools	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of recreational facilities at Headquarters Bauchi	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision of Solar Power Street Lights in 10 nos. Boarding Schools	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction / Provision of Water Facilities in secondary schools	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 8 nos. of Classrooms Block at New GSS Bauchi	100,000,000.00	100,000,000.00	-	25,895,000.00	25.9%	74,105,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 6 nos of Classrooms Blocks at GDSS Ganje	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Gololo	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Birshin Fulani	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Matsango	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Isawa	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Chinade	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS T/Fulani	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Akuyam	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Darazo	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Lukshi	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Zwall	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Baima	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Kafin Madaki	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Badara	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 3 nos of Classrooms Blocks at GSS Madara	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 3 nos of Classrooms Blocks at GDSS Yana	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 3 nos of Classrooms Blocks at GSS Ningi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 3 nos of Classrooms Blocks at GDSS Boi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 3 nos of Classrooms Blocks at GDSS Jalam	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 10 nos of Classrooms Blocks at GDSS Dewu	100,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Provision of infrastructure & facilities for the improvement of teaci	40,000,000.00	40,000,000.00	-	5,000,000.00	12.5%	35,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision for Mass Computer literacy program	50,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Mass Computer Literacy Project (Consultancy)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Education Management Information System (EMIS)	75,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051700100100 - MINISTRY OF EDUCATION	Rehabilitation of 40 nos of Blown-Off Secondary Schools Across th	200,000,000.00	447,507,225.20	271,795,817.19	422,670,817.19	94.5%	24,836,408.01



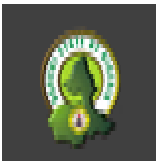
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms, the Administration Block and	125,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms, the Administration Block and	125,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block	50,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block	50,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block	50,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Renovation of 15 nos. of Classrooms and the Administration Block	100,000,000.00	100,000,000.00	-	65,000,000.00	65.0%	35,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block	50,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block	50,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block	50,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block	50,000,000.00	50,000,000.00	-	31,808,816.16	63.6%	18,191,183.84
051700100100 - MINISTRY OF EDUCATION	Renovation and Repairs of Office Building at the Ministry of Educat	50,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Rehabilitation of 10 nos of Staff Quarters Across the State.	50,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Mintoring, Supervision and Evaluation of Secondary Schools Project	10,000,000.00	13,000,000.00	11,363,484.24	12,006,484.24	92.4%	993,515.76
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block	50,000,000.00	60,000,000.00	59,071,397.00	59,071,397.00	98.5%	928,603.00
051700100100 - MINISTRY OF EDUCATION	Support in Provision of Infrastructure for the LEARN PROJECT	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision of Infrastructural Facilities for the Take-Off of College o	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Constructions of Schools Across the State	-	-	-	-	-	-
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Procurement of 2 unit 4x4 Motor Vehicles	49,420,000.00	49,420,000.00	-	-	0.0%	49,420,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Procurement of 10 No. computer printers for SUBEB office	4,830,000.00	4,830,000.00	-	-	0.0%	4,830,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	procurement 15 No. Desktop Computers & Accessories for SUBEB	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Purchase of Hostel materials (Tsangaya)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	purchase of 1 No. Split Airconditioners (panasonic) with accessor	560,000.00	560,000.00	-	-	0.0%	560,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Purchase of Classroom Furniture for Schools Across the State.	200,000,000.00	200,000,000.00	-	174,967,525.00	87.5%	25,032,475.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Provision of Water Facilities at LGA Primary Schools Across the Sta	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Provision of Text books and teaching aids at Public Schools Across	1,000,000,000.00	1,000,000,000.00	-	580,875,200.00	58.1%	419,124,800.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Provision of sport facilities in some public schools	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Provision of Basic Education Infrastructures Projects in primary sch	1,203,222,174.00	1,203,222,174.00	-	981,400,500.00	81.6%	221,821,674.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	EGR L2R (Provisions of Relevant Infrastructure to Strengthen Basic	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	L2R (USAID)Provision of Educational Infrastructure and Learning F	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	UNICEF (GESI/NLP) (Provisions of Relevant Infrastructure to Stren	205,562,713.00	205,562,713.00	10,000,000.00	17,000,000.00	8.3%	188,562,713.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	UNESCO (SMLA) (Provisions of Relevant Infrastructure to Streng	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	BESDA Project (Provision of Educational Infrastructures and Facilit	3,000,000,000.00	3,000,000,000.00	-	2,999,000,004.44	100.0%	999,995.56
051700300100 - STATE UNIVERSAL BASIC EDUCATION	TPD/SPECIAL NEED EDUCATION through the Provisions of Relevan	250,000,000.00	250,000,000.00	-	100,500,000.00	40.2%	149,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Construction/provision of Agricultural facilities	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Renovation and Repairs of Guest House SUBEB Headquarters	57,000,000.00	57,000,000.00	-	-	0.0%	57,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Renovations and Repairs of Public Schools Across the State.	100,000,000.00	171,000,000.00	-	170,734,264.75	99.8%	265,735.25
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Renovation and Repairs of Offices @ SUBEB Headquarters	72,000,000.00	72,000,000.00	-	25,700,500.00	35.7%	46,299,500.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Monitoring, Supervision and Evaluation of Schools Projects under C	75,000,000.00	75,000,000.00	-	22,861,750.10	30.5%	52,138,249.90
051700800100 - STATE LIBRARY BOARD	Provision of 5 No. Computers for the State Libraray Board	10,000,000.00	10,000,000.00	-	5,420,000.00	54.2%	4,580,000.00
051700800100 - STATE LIBRARY BOARD	Provision of 3 No. Photocoying Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100 - STATE LIBRARY BOARD	Provision of assorted and professional text Books	5,000,000.00	5,000,000.00	840,000.00	840,000.00	16.8%	4,160,000.00
051700800100 - STATE LIBRARY BOARD	Construction of ICT Infrastructures at the State Library Headquarte	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700800100 - STATE LIBRARY BOARD	Renovation and Repairs of State Library Building	34,000,000.00	34,000,000.00	-	15,765,000.00	46.4%	18,235,000.00
051700800100 - STATE LIBRARY BOARD	Construction of E-Library at State Library Complex	6,000,000.00	6,000,000.00	-	1,573,000.00	26.2%	4,427,000.00
051701100100 - AGENCY FOR NOMADIC EDUCATION	Purchase 10 nos. Motor Cycles to Nomadic Teachers for Supervisi	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
051701100100 - AGENCY FOR NOMADIC EDUCATION	purchase of 2 units desktop Computers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051701100100 - AGENCY FOR NOMADIC EDUCATION	Provision and Supply of Office Tables, Chairs, and other Equipmen	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051701100100 - AGENCY FOR NOMADIC EDUCATION	Provision of Classroom Furnitures for Nomadic Schools in Across	10,000,000.00	10,000,000.00	-	7,500,117.00	75.0%	2,499,883.00
051701100100 - AGENCY FOR NOMADIC EDUCATION	Provision of instructional materials for nomadic schools across the	6,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00



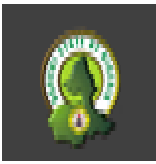
051701100100 - AGENCY FOR NOMADIC EDUCATION	Provision of sporting and Games Facilities and equipment for nomads	500,000.00	500,000.00	-	-	0.0%	500,000.00
051701100100 - AGENCY FOR NOMADIC EDUCATION	Construction of Classrooms for Nomadic Schools Across the State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701100100 - AGENCY FOR NOMADIC EDUCATION	Renovation of Office Building at Nomadic Education Agency Bauchi	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051701100100 - AGENCY FOR NOMADIC EDUCATION	Renovation of classrooms for Nomadic Schools Across the State	8,708,626.90	8,708,626.90	-	-	0.0%	8,708,626.90
051701100100 - AGENCY FOR NOMADIC EDUCATION	Supervision of Nomadic Schools Projects under Construction and Renovation	11,644,577.00	11,644,577.00	3,831,000.00	9,376,500.00	80.5%	2,268,077.00
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Provision of Solar Powered Electricity at ATAP Bauchi	50,000,000.00	-	-	-	-	-
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Provision of street Light in the Campus	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	provision of additional Boreholds in the Campus	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Provision of additional Classes in the Campus	50,000,000.00	-	-	-	-	-
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Repairs of Roads and Drainages in the Campus	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Provision of Educational Facilities and other Equipment for Teaching	398,439,401.10	198,439,401.10	-	150,750,000.00	76.0%	47,689,401.10
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Polytechnics Boundary, expansion	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Renovation and Repairs of Lecture Hall	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Renovation and Repairs of Drainages	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Funds for the undertaking of Educational Research and Study	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Development of Academic Research Manuscript	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Research for Publications of Journals and Articles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Provision of Equipment and Materials for Academic Staff Training and	50,000,000.00	-	-	-	-	-
051701800100 - A.T.A. POLYTECHNIC, BAUCHI	Provision and Supply of Equipment and Material Academic Staff Cd	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
051702100100 - STATE UNIVERSITY	Procurement of 2 no. Motor Vehicle Main Campus, Gadau	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051702100100 - STATE UNIVERSITY	Maiden Convocation Main Campus, Gadau	50,000,000.00	-	-	-	-	-
051702100100 - STATE UNIVERSITY	Provision of assorted text Books Main Campus, Gadau	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051702100100 - STATE UNIVERSITY	Accreditation Preparation/equipments Main Campus, Gadau	15,250,000.00	15,250,000.00	-	-	0.0%	15,250,000.00
051702100100 - STATE UNIVERSITY	Construction of Hostels at Bauchi Campus	75,000,000.00	25,000,000.00	-	25,000,000.00	100.0%	-
051702100100 - STATE UNIVERSITY	Construction of Road Network within the campuses	75,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051702100100 - STATE UNIVERSITY	Provision of Educational Infrastructure through TETfund Projects	400,000,000.00	200,000,000.00	-	190,007,115.00	95.0%	9,992,885.00
051705400100 - TEACHERS' SERVICE COMMISSION	Provision and Supply of Office Tables, Chairs, and other Equipmen	4,000,000.00	4,000,000.00	420,000.00	420,000.00	10.5%	3,580,000.00
051705400100 - TEACHERS' SERVICE COMMISSION	Purchase of 2 nos. of Desktop Computers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705400100 - TEACHERS' SERVICE COMMISSION	Purchase of 3 nos. of Computers Printers	400,000.00	400,000.00	-	-	0.0%	400,000.00
051705400100 - TEACHERS' SERVICE COMMISSION	Provision of 1 no. of Photocopying Machine	350,000.00	350,000.00	-	-	0.0%	350,000.00
051705400100 - TEACHERS' SERVICE COMMISSION	Purchase of 160 KVA Maikano Generating Set	400,000.00	400,000.00	-	-	0.0%	400,000.00
051705400100 - TEACHERS' SERVICE COMMISSION	Renovation and Repairs Office Building at Teachers Service Comm	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
051705400100 - TEACHERS' SERVICE COMMISSION	Acquisition of Computer Application Software	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
051705400100 - TEACHERS' SERVICE COMMISSION	Supervision of Construction and Renovation of Projects at Teache	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Provision of office furniture & Fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Provision of 5 No. Laptop Computer	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Provision of 5 no. Computer Printers with scanners	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Provision of 1 no. Photocopier Machine	250,000.00	250,000.00	-	-	0.0%	250,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Provision of 4 nos. shredding Machine	150,000.00	150,000.00	-	-	0.0%	150,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Provision of 2 nos. scanner Machines	250,000.00	250,000.00	-	-	0.0%	250,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Purchase of Yamaha Generating Set.	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Procurement of fire extinguishers and other Fighting Equipment	100,000.00	100,000.00	-	-	0.0%	100,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Provision of Security gadgets at State Scholarship Office	200,000.00	200,000.00	-	-	0.0%	200,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Acquisition of Computer Software Application	4,040,040.00	4,040,040.00	-	-	0.0%	4,040,040.00
051705600100 - STATE SCHOLARSHIP BOARD	Supervision of Construction and Renovation of Projects at Scholar	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	Provision and Supply of Office Tables, Chairs, and other Equipmen	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	Procurement of Instructional Materials for 10 nos. of Schools unde	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	Purchase of Sporting and Games Equipment 10 nos. of Schools Un	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	Renovation of Office at Special Schools Management Board	50,000,000.00	50,000,000.00	-	45,000,000.00	90.0%	5,000,000.00
051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	Renovation and Repairs of Special Schools Across the State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	Supervision of Schools Projects under Construction and Renovatio	10,000,000.00	10,000,000.00	2,259,750.00	6,594,625.00	65.9%	3,405,375.00
051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	Construction of Road Networks within Aminu Saleh College of Eduk	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	Provision of Educational Infrastructure through TETfund Projects	100,000,000.00	100,000,000.00	-	34,500,000.00	34.5%	65,500,000.00
051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	Renovation and Repairs of Residential Building at ASCOE Azare	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	Renovation and Repairs of Staff Quarters at ASCOE Azare	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Purchase of Land for Construction of School at COE Kangere.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	procurement of 2 no. Motor Vehicle	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Purchase and Supply of Office Tables, Chairs, and other Equipmen	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Procurement of Instructional Materials for COE Kangere	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Procurement of 5 nos. of Desktop Computer	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00



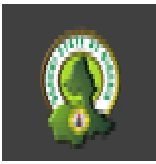
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Akuyam	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Darazo	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Lukshi	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Zwall	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Baima	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Kafin Madaki	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 4 nos of Classrooms Blocks at GDSS Badara	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 3 nos of Classrooms Blocks at GSS Madara	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 3 nos of Classrooms Blocks at GDSS Yana	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 3 nos of Classrooms Blocks at GSS Ningi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 3 nos of Classrooms Blocks at GDSS Boi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 3 nos of Classrooms Blocks at GDSS Jalam	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 10 nos of Classrooms Blocks at GDSS Dewu	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision of infrastructure & facilities for the improvement of teaching and learning	40,000,000.00	40,000,000.00	5,000,000.00	5,000,000.00	12.5%	35,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision for Mass Computer literacy program	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Mass Computer Literacy Project (Consultancy)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Education Management Information System (EMIS)	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
051700100100 - MINISTRY OF EDUCATION	Rehabilitation of 40 nos of Blown-Off Secondary Schools Across the State.	200,000,000.00	1,747,507,225.20	-	150,875,000.00	8.6%	1,596,632,225.20
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of H	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of H	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block GAC Jamaa	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block GDSS Kofa	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block at GSS Udu	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block at GSS Itas	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 15 nos. of Classrooms and the Administration Block at GSS Dugi	100,000,000.00	100,000,000.00	-	65,000,000.00	65.0%	35,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block GCDSS Ibra	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Blockat GCDSS Ba	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block at GSS Dag	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Blockat GGC Azar	50,000,000.00	50,000,000.00	-	31,808,816.16	63.6%	18,191,183.84
051700100100 - MINISTRY OF EDUCATION	Renovation and Repairs of Office Building at the Ministry of Education Headqu	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Rehabilitation of 10 nos of Staff Quarters Across the State.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Mintoring, Supervision and Evaluation of Secondary Schools Projects under Cor	10,000,000.00	10,000,000.00	-	643,000.00	6.4%	9,357,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 10 nos. of Classrooms and the Administration Block at GSS Kata	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Support in Provision of Infrastructure for the LEARN PROJECT	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision of Infrastructure Facilities for the Take-Off of College of Technical	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Constructions of Schools Across the State	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Procurement of 2 unit 4x4 Motor Vehicles	49,420,000.00	49,420,000.00	-	-	0.0%	49,420,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Procurement of 10 No. computer printers for SUBEB office	4,830,000.00	4,830,000.00	-	-	0.0%	4,830,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	procurement 15 No. Desktop Computers & Accessories for SUBEB office	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Purchase of Hostel materials (Tsangaya)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	purchase of 1 No. Split Airconditioners (panasonic) with accessories	560,000.00	560,000.00	-	-	0.0%	560,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Purchase of Classroom Furniture for Schools Across the State.	200,000,000.00	200,000,000.00	24,967,525.00	174,967,525.00	87.5%	25,032,475.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Provision of Water Facilities at LGA Primary Schools Across the State.	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Provision of Text books and teaching aids at Public Schools Across the State.	1,000,000,000.00	1,000,000,000.00	-	580,875,200.00	58.1%	419,124,800.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Provision of sport facilities in some public schools	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	Provision of Basic Education Infrastructures Projects in primary shools	1,203,222,174.00	1,203,222,174.00	-	981,400,500.00	81.6%	221,821,674.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	EGR L2R (Provisions of Relevant Infrastructure to Strengthen Basic Education	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	L2R (USAID)Provision of Educational Infrastructure and Learning Facilities	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	UNICEF (GESI/NLP) (Provisions of Relevant Infrastructure to Strengthen Basic	205,562,713.00	205,562,713.00	-	7,000,000.00	3.4%	198,562,713.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION	UNESCO (SMLA) (Provisions of Relevant Infrastructure to Strengthen Basic Ed	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00



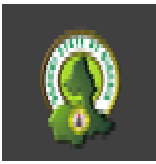
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Procurement of 5 no. computer printer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Procurement of 5 no. Photocopying Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Provision of Assorted and Professional text Books	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Provision of Sporting and Game Equipments	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Purchase of Agricultural Equipments	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Purchase of Science and Technical Equipments and Machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Provision of Security gadgets and Accessories	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Purchase of Residential Furniture for Principal Officers of COE Kangere	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Procurement of Yamaha Power Generating Set	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Construction of School Clinic at COE Kangere	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Provision of Educational Infrastructure through TETFund Projects	448,300,000.00	198,300,000.00	-	175,000,000.00	88.3%	23,300,000.00
051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION K	Construction and Provision of Solar Borehole at COE Kangere	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051706800100 - A.D. RUFAl CLIS, MISAU	PROCUREMENT OF 4 NO. SALOON CAR FOR PRINCIPAL OFFICERS	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
051706800100 - A.D. RUFAl CLIS, MISAU	PROVISION OF RESIDENTIAL FURNITURE FOR PRINCIPAL OFFICERS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706800100 - A.D. RUFAl CLIS, MISAU	Establishment of E-Library	50,000,000.00	50,000,000.00	-	12,500,500.00	25.0%	37,499,500.00
051706800100 - A.D. RUFAl CLIS, MISAU	RENOVATION OF STAFF RESIDENTIAL QUARTERS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051706800100 - A.D. RUFAl CLIS, MISAU	Repairs of 1 no. of Staff Quarter at CLIS Misau	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706800100 - A.D. RUFAl CLIS, MISAU	Repairs of Borehole Hand Pump.	500,000.00	500,000.00	-	-	0.0%	500,000.00
051706800100 - A.D. RUFAl CLIS, MISAU	Minor Road Networks Repairs at CLIS Misau	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051706800100 - A.D. RUFAl CLIS, MISAU	Planting of Trees for Control of Erosion at CLIS Misau	500,000.00	500,000.00	-	-	0.0%	500,000.00
051706800100 - A.D. RUFAl CLIS, MISAU	Planting of Trees and Landscaping for the Conservation of the Environment	458,217.00	458,217.00	-	-	0.0%	458,217.00
051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASA)	Monitoring and Evaluation of Projects and Programs to ensure quality	6,000,000.00	6,000,000.00	-	2,638,125.00	44.0%	3,361,875.00
051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASA)	Construction of Office Complex Building in Bauchi	10,000,000.00	10,000,000.00	-	3,500,000.00	35.0%	6,500,000.00
051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASA)	Renovation and Repairs of Bauchi Zonal Office Building	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASA)	Renovation and Repairs of Darazo Zonal Office Building	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 10 no. Ambulances for General Hospital	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 10 no. Executive Tables and Chairs at SMOH Headquarters	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 10 no. Generator for General Hospitals & Others	250,000,000.00	100,000,000.00	55,844,000.00	55,844,000.00	55.8%	44,156,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Medical Equipment for General Hospitals Across the State	1,500,000,000.00	500,000,000.00	-	396,175,755.00	79.2%	103,824,245.00
052100100100 - MINISTRY OF HEALTH	Purchase of Hospital Furniture and Beddings in all the general hospitals	300,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Provision of Solar Power Street Lights in Govt. Hospitals	50,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Establishment of Laboratory/Sample Collection Centers	50,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH B	50,000,000.00	50,000,000.00	7,691,860.42	40,034,562.09	80.1%	9,965,437.91
052100100100 - MINISTRY OF HEALTH	Establishment of Emergency Intensive Care Unit (ICU) at ATBUTH	50,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Construction of 10 Nos 3 Bedroom Staff Quarters in General Hospital	6,937,618.02	6,937,618.02	-	-	0.0%	6,937,618.02
052100100100 - MINISTRY OF HEALTH	Gen Hosp Alkali Retention Work	20,954,964.06	20,954,964.06	-	2,109,433.76	10.1%	18,845,530.30
052100100100 - MINISTRY OF HEALTH	General Hospital Toro Retention work	92,283,227.83	42,283,227.83	-	18,232,013.99	43.1%	24,051,213.84
052100100100 - MINISTRY OF HEALTH	Gen Hosp Dass (Renovation of Hosp Complex & Staff Qtrs)	41,395,465.06	41,395,465.06	-	18,820,013.18	45.5%	22,575,451.88
052100100100 - MINISTRY OF HEALTH	Cottage Hospital Duguri and 10 Nos staff qtrs -3-Bedroom	57,510,415.84	154,510,415.84	56,315,804.11	153,759,259.38	99.5%	751,156.46
052100100100 - MINISTRY OF HEALTH	Renovation of Snakebite Hospital @ Duguri	100,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Construction of New Accident & Emergency Complex in Gen Hospital	728,742.18	1,528,742.18	-	1,447,494.43	94.7%	81,247.75
052100100100 - MINISTRY OF HEALTH	Expansion of Gen Hosp Complex & Const. of 10 Nos staff qtrs -3-B	8,750,000.00	8,750,000.00	-	-	0.0%	8,750,000.00
052100100100 - MINISTRY OF HEALTH	Renovation of Gen. Hospital Itas/Gadau and Renovation of 10 No. S	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation of Gen. Hospital Gamawa and Renovation of 10 No. Sta	8,190,691.56	8,190,691.56	-	8,176,004.48	99.8%	14,687.08
052100100100 - MINISTRY OF HEALTH	Construction and provision of 10 New staff quarters (3-Bedroom) C	3,510,979.40	45,510,979.40	1,033,109.00	45,508,883.49	100.0%	2,095.91
052100100100 - MINISTRY OF HEALTH	Construction of Gen.Hospital Warji and 10 No. staff quarters	230,000,000.00	80,000,000.00	1,297,600.93	76,901,094.71	96.1%	3,098,905.29
052100100100 - MINISTRY OF HEALTH	Renovation of Mortuary and 10 No. of staff quarters) in Gen Hosp	6,500,000.00	6,500,000.00	-	3,166,720.58	48.7%	3,333,279.42
052100100100 - MINISTRY OF HEALTH	Complete Renovation of Gen. Hospital Darazo and 10 No. Staff qu	500,000,000.00	220,000,000.00	-	211,500,115.00	96.1%	8,499,885.00
052100100100 - MINISTRY OF HEALTH	Renovation of Gen. Hospital Ningi and 10 No. Staff quarters	500,000,000.00	100,000,000.00	-	765,010.46	0.8%	99,234,989.54
052100100100 - MINISTRY OF HEALTH	Renovation of Gen. Hospital Shira and 10 No. Staff quarters	500,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Renovation of Gen. Hospital T/Balewa and 10 No. Staff quarters	500,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Construction of General Hospital Gumau	317,000,000.00	117,000,000.00	32,176,487.87	70,323,514.19	60.1%	46,676,485.81
052100100100 - MINISTRY OF HEALTH	Construction of 5Nos 3-Bedrooms Flat, Kitchen, Stores, laundry and	146,000,000.00	46,000,000.00	16,105,571.87	16,105,571.87	35.0%	29,894,428.13
052100100100 - MINISTRY OF HEALTH	Perimeter Wall Fence and the Expansion of of Primary Health Care	106,000,000.00	106,000,000.00	-	24,205,166.06	22.8%	81,794,833.94
052100100100 - MINISTRY OF HEALTH	Renovation of Old wing & staff quarters at Kirfi Gen Hospital	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00



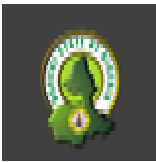
052100100100 - MINISTRY OF HEALTH	Gen. Hospital Gamawa (Perimeter Fencing)	48,500,000.00	48,500,000.00	-	-	0.0%	48,500,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Ultra-Moden Accident & Emergency and Equiping	407,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
052100100100 - MINISTRY OF HEALTH	Infectious Disease Hospital (IDH) at Bayara (Perimeter Fencing)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - MINISTRY OF HEALTH	Upgrading of Bursali Cottage to General Hospital	150,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Rebuilding of General Hosp Alkali	500,000,000.00	100,000,000.00	-	87,719,656.59	87.7%	12,280,343.41
052100100100 - MINISTRY OF HEALTH	Upgrading of Primary Health Centre Bara to General Hospital	40,846,849.60	40,846,849.60	-	-	0.0%	40,846,849.60
052100100100 - MINISTRY OF HEALTH	Specialist Hospital Bauchi (Renovation/Upgradation of two storey)	22,500,000.00	22,500,000.00	4,154,474.26	4,154,474.26	18.5%	18,345,525.74
052100100100 - MINISTRY OF HEALTH	Construction of new maternity home at unguwar Alkali, Bauchi	20,000,000.00	20,000,000.00	12,163,010.70	12,163,010.70	60.8%	7,836,989.30
052100100100 - MINISTRY OF HEALTH	Expansion & completion of work of maternity at Dorawan Dillalai o	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - MINISTRY OF HEALTH	provision of ICT equipment to improve health Services to support s	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of female hostels, kitchen, laundry, renovation of 2 c	112,653,163.97	121,653,163.97	35,716,561.12	121,236,813.27	99.7%	416,350.70
052100100100 - MINISTRY OF HEALTH	Renovation of 2 lecture/exams halls, 2 class rooms at ALIKO DANG	3,000,000.00	3,000,000.00	2,121,359.04	2,121,359.04	70.7%	878,640.96
052100100100 - MINISTRY OF HEALTH	BILL & MELINDA GATES COLLEGE OF HEALTH (Perimeter fencing &	870,250.50	870,250.50	-	-	0.0%	870,250.50
052100100100 - MINISTRY OF HEALTH	Health Workforce Management Activity (USAID)	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
052100100100 - MINISTRY OF HEALTH	Provision of Health Infrastructure for Human Resource in Health	100,000,000.00	100,000,000.00	-	90,042,001.21	90.0%	9,957,998.79
052100100100 - MINISTRY OF HEALTH	Bauchi State Health Trust Fund 3% for Supervision of Projects und	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Rehabilitation of selected Health Centres across the State	12,000,000.00	132,000,000.00	44,612,790.10	131,885,636.57	99.9%	114,363.43
052100100100 - MINISTRY OF HEALTH	Renovation and Repairs of Ministry of Health Residential Building a	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation of Office Building (MOH Headquarters)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Supervision and Inspection of health Facilities Across the State	35,000,000.00	35,000,000.00	30,876,000.00	30,876,000.00	88.2%	4,124,000.00
052100100100 - MINISTRY OF HEALTH	Suppervision and Surveillance of Programmes and Projects.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Supply of Material, Advocacy and Campaign on preventable diseas	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - MINISTRY OF HEALTH	Perimeter Fencing of General Hospital Burra	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Hospitals Across the State	-	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Rehabilitation and Repairs of Hospitals Across the State	-	-	-	-	-	-
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Purchase of Executive Chairs and Table	700,000.00	700,000.00	-	-	0.0%	700,000.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Purchase of 10 Laptops and 5 Desktop Computers	7,568,455.73	7,568,455.73	-	-	0.0%	7,568,455.73
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Purchase of Printers 5 nos.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Purchase of 2 no of XEROX Photocopying Machines	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Purchase of 3 NO Scanners	600,000.00	600,000.00	-	-	0.0%	600,000.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Purchase of 1 NO OF K V A Generating Set	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Purchase of Fire Extinguisher and Fighting Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Provision of Altarnate Solar Power Equipment	4,000,544.27	4,000,544.27	-	-	0.0%	4,000,544.27
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Procurement and Supply of medical equipment and Consumable fo	350,000,000.00	250,000,000.00	600,000.00	224,654,100.00	89.9%	25,345,900.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Procurement and Provision of Medical Equipments and Consumabl	13,350,000.00	13,350,000.00	-	-	0.0%	13,350,000.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Procurement and Provisions of Medical Equipments and Consumab	300,000,000.00	50,000,000.00	-	20,675,119.00	41.4%	29,324,881.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Procurement and Provision of Medical Equipments and Consumabl	68,886,000.00	68,886,000.00	-	-	0.0%	68,886,000.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Procurement and Provision of Medical Equipments and Consumabl	90,587,351.00	90,587,351.00	-	-	0.0%	90,587,351.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Procurement and Provision of Medical Equipments and Consumabl	350,000,000.00	100,000,000.00	-	67,507,115.00	67.5%	32,492,885.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Procurement and Provision of Medical Equipments and Consumabl	100,000,000.00	100,000,000.00	-	35,000,650.00	35.0%	64,999,350.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Provision of Medical and Health Equipment, Materials Consumable	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Acquisition of Computer software to enhance service delivery	3,326,000.00	3,326,000.00	-	-	0.0%	3,326,000.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Supervision and Inspection of all accredited Projects and Program	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	Annual Commemoration of Health Anniverseries Activities	1,305,000.00	1,305,000.00	-	-	0.0%	1,305,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Purchase of 14 units Motor Cycles for LCCO of 20 LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Purchase of 1 unit vehicle (Jac van) at SPHCDA	75,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Purchase of 20 No. Assorted Furniture and fittings at SPHCDA HQ	80,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	procurement of Medical Equipments and beddings for PHCs Acros	250,000,000.00	180,000,000.00	-	155,720,112.00	86.5%	24,279,888.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Procurement of Personal Protective Equipment and Materials at Pri	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Procurement and Supply of Testing Kits and Equipment.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Parameter fencing in Designated Pry Health Institu. Across the Sta	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Construction of Primary Health Care Centres across the State	1,000,000,000.00	650,000,000.00	-	642,769,906.47	98.9%	7,230,093.53
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Provision of administrative blocks in PHCs	100,000,000.00	-	-	-	-	-
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Construction/provision of Public Health Lab. At Zonal Health Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Construction of Immunization shades	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Health Emergency and Response	150,000,000.00	50,000,000.00	-	47,154,120.00	94.3%	2,845,880.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Maternal and New Child Health Week (MNCH)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Provision of Health Equipment for Child Spacing Programme	75,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Provision of Health Infrastrure and Materials Neglected Tropical dis	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Provision of Health and Medical Equipment for School Health Servi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00



052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Provision of Quality Health Care Equipment	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Provision of Health Services for improved Nutrition in Patients	400,000,000.00	300,000,000.00	-	276,468,111.00	92.2%	23,531,889.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Contribution of Local Government Council in Health Services to BSF	50,000,000.00	255,000,000.00	243,148,554.00	252,730,554.00	99.1%	2,269,446.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Basic Health Care Provision Funds Contr. to Primary Health Care	488,560,000.00	338,560,000.00	-	321,585,459.55	95.0%	16,974,540.45
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Procurement and Supply of Medical Equipment through the BMGF/I	384,647,869.50	384,647,869.50	133,497,155.00	350,809,372.28	91.2%	33,838,497.22
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI,	82,200,000.00	757,200,000.00	427,495,187.00	755,200,910.81	99.7%	1,999,089.19
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Provision of Basic Health service delivery through Break through Ac	800,000,000.00	200,000,000.00	-	188,892,325.40	94.4%	11,107,674.60
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Procurement and Supply of Medical Equipment through Intergrated	1,200,000,000.00	750,000,000.00	101,650,477.94	718,460,067.62	95.8%	31,539,932.38
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Provision and Supply of Medical Equipment towards Advancing Nut	679,788,333.33	479,788,333.33	-	471,600,731.70	98.3%	8,187,601.63
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Provision and Supply of Medical Equipment for Improve Uptake-off	25,000,000.00	380,000,000.00	-	378,378,781.00	99.6%	1,621,219.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Provision and Supply of Medical Equipment for the Improvement of	1,265,944,260.00	1,805,944,260.00	347,885,117.00	1,805,343,741.38	100.0%	600,518.62
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Rehab. of Health Centres in designated areas of the State	150,000,000.00	150,000,000.00	489,223.01	95,816,381.32	63.9%	54,183,618.68
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Rehab. of 3 No. Dispensary Across the 3 senatorial district of the S	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Improvement and strengthening PHCs program (PHC MoU)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Routine Surveillance and Supervision of Health Programmes and f	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Monitoring , Supervision and Inspection of health Projects under C	25,000,000.00	25,000,000.00	960,000.00	1,010,000.00	4.0%	23,990,000.00
052110200100 - HOSPITALS MANAGEMENT BOARD	REHABILITATION / REPAIRS AND RENOVATION OF 3 NO. OF RES	54,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOARD	Renovation of 2no. Three bedroom flat and 1no. lowcost block @ C	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOARD	Renovation of 2no. Three bedroom flat and 1no. lowcost block @ C	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOARD	Renovation of 2no. Three bedroom flat and 1no. lowcost block @ C	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOARD	REHABILITATION AND UPGRADING OF 2 NO. GENERAL HOSPITAL	500,000,000.00	300,000,000.00	-	286,501,067.00	95.5%	13,498,933.00
052110200100 - HOSPITALS MANAGEMENT BOARD	Renovation of Hospital Complex at General Hospital Tafawa/Balewa	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOARD	Renovation of Hospital Complex at General Hospital Ningi	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOARD	Renovation of Hospital Complex at General Hospital Shira	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOARD	Repairs of Hospitals and Medical equipment	190,000,000.00	40,000,000.00	-	20,344,277.00	50.9%	19,655,723.00
052110200100 - HOSPITALS MANAGEMENT BOARD	Procurement of 2 no. X-ray machine	500,000,000.00	350,000,000.00	-	341,057,118.00	97.4%	8,942,882.00
052110200100 - HOSPITALS MANAGEMENT BOARD	Supervision/inspection of health Facilities Across the State	10,000,000.00	10,000,000.00	-	2,621,000.00	26.2%	7,379,000.00
052110200100 - HOSPITALS MANAGEMENT BOARD	Provision of ICT equipment to improve health Services	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOARD	procurement and provision of ICT equipment to some selected ger	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110200100 - HOSPITALS MANAGEMENT BOARD	Acquisition of Computer software to enhance service delivery	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
052110400100 - COLLEGE OF NURSING AND MIDWIFERY	Provision of Tables, Chairs and Other Office Equipment	13,564,343.00	13,564,343.00	-	4,283,000.00	31.6%	9,281,343.00
052110400100 - COLLEGE OF NURSING AND MIDWIFERY	Purchase of 10 no. Computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110400100 - COLLEGE OF NURSING AND MIDWIFERY	Purchase of Residential Buildings to principal officers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110400100 - COLLEGE OF NURSING AND MIDWIFERY	Purchase of instructional materials	10,000,000.00	10,000,000.00	3,110,000.00	3,110,000.00	31.1%	6,890,000.00
052110400100 - COLLEGE OF NURSING AND MIDWIFERY	Construction/Provision of befitting Office Buildings	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110400100 - COLLEGE OF NURSING AND MIDWIFERY	Construction/provision of School clinic	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110400100 - COLLEGE OF NURSING AND MIDWIFERY	Construction/Provision of e-library	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110400100 - COLLEGE OF NURSING AND MIDWIFERY	Construction of Power Generating house	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110400100 - COLLEGE OF NURSING AND MIDWIFERY	procurement and provision of ICT equipment to the College	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110400100 - COLLEGE OF NURSING AND MIDWIFERY	Rehabilitation of 2 no. block of classroom	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
052110400100 - COLLEGE OF NURSING AND MIDWIFERY	Rehabilitation of administrative Office Building	46,435,657.00	46,435,657.00	-	29,500,450.00	63.5%	16,935,207.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	provision of befitting Office Chairs and Tables at the College of Hea	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Purchase of 4 no. Computer Printer with Scanners at College of Hea	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	procurement of Medical Equipment and beddings at College of Hea	40,000,000.00	46,000,000.00	10,000,000.00	45,565,001.00	99.1%	434,999.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Purchase of instructional materials at College of Health Technology	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Purchase of assorted Library Books and e-learning equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Purchase of sporting wears and kits at College of Health Technolog	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Construction of administrative Office Building at College of Health	50,000,000.00	50,000,000.00	-	23,605,115.00	47.2%	26,394,885.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Construction/ Provision of Residential Building for junior staff	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Construction of school health Clinic at College of Health Technolog	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Construction and Provision of 10 nos. of additional classrooms at C	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Construction of Drainages and Water Ways at College of Health Te	50,000,000.00	50,000,000.00	-	15,000,000.00	30.0%	35,000,000.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Construction and Provision of e-Library at College of Health Techno	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Provision of ICT facilities at College of Health Technology Ningi	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Repairs of 3 no. and a store blocks of classrooms at College of He	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	Supervision and Inspection of Projects under Construction and Ref	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00




052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Purchase of 8. no. executive tables and Chairs	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Purchase of 4 no. laptops and 3 no. desktop Computers	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Purchase of 2 no. Computer Printers	1,000,000.00	1,000,000.00	-	700,000.00	70.0%	300,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Purchase of 1 no. Photocopying Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Purchase of 4 no. Scanners	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	purchase of 1 no. Shredding Machine	250,000.00	250,000.00	-	-	0.0%	250,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Purchase of 1 no of Power Generating Set 3 (33KVA)	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Purchase of 10 no of Fire Extinguisher Equipments	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Purchase of 6 Deep Thermotool Referegrators	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Construction of DMMA Corporate Office Building	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Construction of Drug Store Complex for DMMA	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	5% BHETFUND to DMMA for the Purchase and Supply of Drugs.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Procurement and Supply of Medical Equipment and Consumables	75,000,000.00	75,000,000.00	-	20,000,000.00	26.7%	55,000,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Repairs of Power Solar Electricity	230,000.00	230,000.00	-	-	0.0%	230,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Repairs of Borehole Water Supply	220,000.00	220,000.00	-	-	0.0%	220,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Rehabilitation and Repairs of 2 no of Zonal office Building	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Rehabilitation and Repairs of Drugs Stores	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Improvement and strengthening of drugs distribution	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Acquisition of Computer software to enhance service delivery	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT A	Supervision and Inspection of Projects Under Construction and Rep	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	Purchase of Other Medical Equipment	50,000,000.00	50,000,000.00	35,023,000.00	35,023,000.00	70.0%	14,977,000.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	Purchase Anasethetic Machines at Specialist Hospital	20,000,000.00	20,000,000.00	-	10,500,311.00	52.5%	9,499,689.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	Construction of Oxygen Plant at Specialist Hospital	75,000,000.00	75,000,000.00	-	35,000,000.00	46.7%	40,000,000.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	Building of Cold Store House	10,000,000.00	30,000,000.00	-	24,930,620.00	83.1%	5,069,380.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	Building of Immunization Shades	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	45% BHETFUND to Bauchi State Specialist Hospital for the Provisio	10,000,000.00	19,000,000.00	-	18,645,449.83	98.1%	354,550.17
052111500100 - SPECIALIST HOSPITAL BAUCHI	Renovation of Housemanship Quarters	50,000,000.00	50,000,000.00	19,150,109.70	42,795,559.53	85.6%	7,204,440.47
052111500100 - SPECIALIST HOSPITAL BAUCHI	Renovation 3 no of senior Staff Quarters	50,000,000.00	-	-	-	-	-
052111500100 - SPECIALIST HOSPITAL BAUCHI	Rehabilitation and Repairs of Aminstrative Building	50,000,000.00	50,000,000.00	-	3,610,500.00	7.2%	46,389,500.00
052111500100 - SPECIALIST HOSPITAL BAUCHI	General Renovation of Specialist Hospital	350,000,000.00	100,000,000.00	-	59,700,000.00	59.7%	40,300,000.00
052111600100 - BACATMA	Local Government Contribution to BACATMA on the fight against H	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052111600100 - BACATMA	Renovation of TBLC Shade in Bauchi,Misau and Azare	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052111600100 - BACATMA	Operational Research on AIDS,TB,Hepatitis & Malaria	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052111600100 - BACATMA	Supervision and Inspection of BACATMA Programmes and Projects	10,000,000.00	10,000,000.00	-	4,200,000.00	42.0%	5,800,000.00
052111600100 - BACATMA	Purchase of 10(Unit) of Motor Cycles for 10 LGA TBL Supervisors.	10,000,000.00	10,000,000.00	-	4,200,000.00	42.0%	5,800,000.00
052111600100 - BACATMA	Purchase of Health and Medical Equipment for BACATMA Program	70,000,000.00	70,000,000.00	-	15,000,000.00	21.4%	55,000,000.00
052111600100 - BACATMA	State Commitments for the Conduct of Seasonal Malaria Chemo p	50,000,000.00	50,000,000.00	7,362,500.00	7,362,500.00	14.7%	42,637,500.00
052111600100 - BACATMA	State Commitment to Conduct Malaria LLIN Mass Replacement Ca	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052111600100 - BACATMA	Contribution from Health Trust Fund for control of Malaria and Inf	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052111600100 - BACATMA	PURCHASE of TB, PCR & Gene-Xpert Machine for TB Screening (	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Purchase of 3 NO Monitoring Vehicles	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Purchase of Assorted Executive Table and Chairs	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Purchase of 6 NO Laptop and 8 Desktop Computers	6,588,645.00	6,588,645.00	-	-	0.0%	6,588,645.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Purchase of 8 no of Computer Printers	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Purchase of 1 no Photocopying Machines	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Purchase of 7 no of Scanners	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Purchase of 5 no Sound proof KVA Generator Set	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Purchase of Medical Equipment and Beddings	100,000,000.00	550,000,000.00	-	535,815,350.00	97.4%	14,184,650.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Purchase of 10 no Fire Extinguisher Equipment	800,000.00	800,000.00	-	-	0.0%	800,000.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Rehabilitation of Health Centres Across the State	30,000,000.00	30,000,000.00	500,000.00	8,500,000.00	28.3%	21,500,000.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Rehabilitation Corporate Office Buildings	68,000,000.00	68,000,000.00	150,000.00	32,640,000.00	48.0%	35,360,000.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Improvement and strengthening of Health insurance	15,000,000.00	15,000,000.00	3,217,119.09	5,356,119.09	35.7%	9,643,880.91
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Supervision and Inspection of all accredited Bauchi State Health T	30,000,000.00	30,000,000.00	300,000.00	1,982,000.00	6.6%	28,018,000.00
052111700100 - BAUCHI STATE HEALTH TRUST FUND	Annual Celebration of Commemoration Health-related Activities	50,000,000.00	50,000,000.00	440,000.00	4,755,600.00	9.5%	45,244,400.00
053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Purchase and Acquisition of Lands to encourage youths in Agricul	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Purchase of Executive Table and Chairs for Principals Officers	13,800,000.00	13,800,000.00	-	-	0.0%	13,800,000.00
053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	purchase of life wear jackets	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	purchase of sporting wears and Kits	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Constructions/ Provision of Skill Acquisition Centres for Youths Acr	25,000,000.00	25,000,000.00	-	2,189,452.59	8.8%	22,810,547.41



053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Const. and Provision of Sporting Facilities in Location that are Dens	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Construction and Provision of Car Park Lots at the Stadium and Mu	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Rehabilitation of Games Village Bauchi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Rehabilitation and Repairs of Bauchi Stadium	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Supervision and Inspection of all Projects and Programmes under	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Provision of Infrastructures and Facilities for the newly established	500,000,000.00	200,000,000.00	-	196,500,350.00	98.3%	3,499,650.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Purchase of 5 No Laptop Computers	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Purchase of 2 no Computer Printers	500,000.00	500,000.00	-	-	0.0%	500,000.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Purchase of 1 no Shredding Machines	200,000.00	200,000.00	-	-	0.0%	200,000.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Purchase of 2 no Scanners	450,000.00	450,000.00	-	-	0.0%	450,000.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Purchase of One Large Containerized Machine to (Lame) Gumau	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Purchase of One Large Containerized Machine to Vocational Train	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Purchase of One Small Containerized Machine to Gamawa	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Purchase of One Containerized Machine to Misau	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Special Empowerment Intervention Programme (State & LGAs Cor	200,000,000.00	207,000,000.00	26,503,000.00	206,553,700.00	99.8%	446,300.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Construction of Skills Acquisition Centres, (One at Each Senatorial	37,500,000.00	37,500,000.00	-	-	0.0%	37,500,000.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Provision of infrastructures for Youth Engagement in public works	400,000,000.00	100,000,000.00	-	73,186,688.00	73.2%	26,813,312.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Purchase of Starter Pack	50,000,000.00	-	-	-	-	-
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Youth & Women Empowerment Programme NGOs & Donor Organi	100,000,000.00	50,000,000.00	-	2,200,000.00	4.4%	47,800,000.00
053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN	Supervision and Inspection of all Projects and Programmes under	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053900300100 - STATE SPORTS COUNCIL	Purchase of 4No of Laptops and 4 NO of Desktop Computers	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
053900300100 - STATE SPORTS COUNCIL	Purchase of 6 No of Computers Printers and 8 No Scanners	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
053900300100 - STATE SPORTS COUNCIL	Purchase of 3 no of Mikano KVA Power Generators	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053900300100 - STATE SPORTS COUNCIL	Purchase of Sporting Wears and Sporting Kits	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	Provision of Executive Table and Chair for Wikki Office	500,000.00	500,000.00	-	-	0.0%	500,000.00
053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	Purchase of football and sporting kits	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAIN	Purchase of 2 no 18 seater Bus	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAIN	Purchase of Assorted Executive Tables and Chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAIN	Procurement and Supply of Executive Furniture for Furnishing of F	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAIN	Construction of Office Building in Area Offices Bauchi/Ningi	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAIN	Construction of Office Building in Area Offices Bauchi/Ningi	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAIN	Construction of Office Building in Area Offices Bauchi/Ningi	500,000,000.00	620,000,000.00	-	600,000,450.00	96.8%	19,999,550.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAIN	Construction of Office Building in Area Offices Bauchi/Ningi	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAIN	Construction of Office Building in Area Offices Bauchi/Ningi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00


Sign:
Aminu Hammayo
Honourable Commissioner
Ministry of Budget, Planning and Multilateral Coord.


Sign:
Yakubu Adamu Phd
Honourable Commissioner
Ministry of Finance and Economic Development