



# **BAUCHI STATE GOVERNMENT**

## **BUDGET PERFORMANCE REPORT**

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***As at March, 2021***

27th April, 2021

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# 1 Summary of Performance

## 1.A Introduction

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

This report includes, the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2101
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2208 as applicable

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

## 1.B Revenue Performance

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

### i. Government Share of FAAC (Statutory Revenue):

The sum of N71,711,502,253.95 was Budgeted out of which the sum of N14,694,176,628.21 representing 20.5% was realised, during the first quarter of the year. This performance even though low, may likely improve in the course of implementation over the period as the economy is coming out of recession. With the ease of recession, oil prices are likely going to increase due to global demand and economic tension. Trade and commercial activities which accounts for the greater part of our VAT revenue are also likely to improve due to increased volume of trade and the relaxation of COVID-19 protocols. Another factor that may likely have a positive effect on the revenue profile is the relative stability experienced in the Niger Delta region which allows for higher output.

**ii. Independent Revenue:**

The sum of N21,085,588,861.00 was Budgeted out of which N4,621,926,984.72 representing 21.9% was realised during the period under review. Revenue performance in this quarter is relatively good in view of the prevailing economic situation of the State. The situation will likely further improve as the State is working towards the recovery of PAYE arrears from FIRS soon. Efforts will also be made to ensure the effective implementation of the Revenue Treasury Single Accounts which compels all Revenue Generating MDAs to remit such revenues to the Consolidated Revenue Fund Account of the State.

**iii. Aids and Grants:**

Under Aids and Grants the sum N3,460,050,683.00 was realised out of the Budgeted figure of N12,399,230,530.50 representing 27.9%. The performance could have been better if not because of donor fatigue as a result of political transition in the developed nations particularly the United States of America which accounts of so many development interventions in the country. Other Grants such as UBEC fund are time bound in nature most of which begins from the second quarter of the year because of the fiscal constraints of the State in terms of Government Counterpart Funding.

**iv. Capital Development Fund CDF (Receipts):**

Capital Development Fund received a Budgetary Allocation of N33,385,488,129.64 out of which the sum of N12,694,005,694.57 or 38.0% was realised during the first quarter. The performance is a product of Government's commitment to investment in infrastructure aimed at enhancing the economic growth and development of the State. With a lot of roads projects, mass housing scheme, construction of new government house and rehabilitation of government lodge, water projects to mention but a few will likely require more funding from the various bilateral and multi-lateral financial agreements.

The Total Revenue (Including Opening Balance) Budgeted was N163,914,559,426.99 out of which N60,208,164,727.46 was realised representing 36.7% during the period under review. The improved performance is largely due to the Opening Balance which was allocated the sum of N25,332,749,651.90 with a performance of N24,738,004,736.96 representing 97.7%.

### 1.C Recurrent Expenditure Performance

Total Budgeted Recurrent Expenditure stood at N92,994,971,654.31 out of which N42,063,377,414.48 or 45.23% is Personnel Cost while Other Recurrent Expenditure (Overhead Cost) stood at N50,931,594,239.83 representing 54.77%. Out of the Personnel Cost of N42,063,377,414.48 N9,267,634,638.47 was expended representing 22.0% which clearly shows the commitment of Government to the payment of Salaries and Wages. The sum of N8,995,260,064.52 was expended from the Budgeted figure of N50,931,594,239.83 representing 17.7%.

### 1.D Capital Expenditure Performance

Capital Expenditure received the sum of N70,919,587,772.68 or 43.27% of the entire Budget Size. The sum of N24,517,732,714.88 or 34.6% was expended during the period under review. The good performance was attributed to massive infrastructural development projects currently going on across the State. It is indeed the first of its kind for some time in the State.

### 1.E Recommendation:

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

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

### 1.F Conclusions

The Performance in terms of Budget Implementation is very encouraging given the current economic realities. With an average performance of 20% in the first quarter of the year which is normally low in terms of economic activities, is an indication that the Budget Implementation will exceed the 85% annual target.

## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

**Bauchi State Government 2021 Q1 Budget Performance Report - Summary**

| Item   | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| <b>Opening Balance</b>                                 | <b>25,332,749,651.90</b>  | <b>24,738,004,736.96</b> | <b>24,738,004,736.96</b>           | <b>97.7%</b>  | <b>594,744,914.94</b>             |
| <b>Recurrent Revenue</b>                               | <b>92,797,091,114.95</b>  | <b>19,316,103,612.93</b> | <b>19,316,103,612.93</b>           | <b>20.8%</b>  | <b>73,480,987,502.02</b>          |
| 11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)      | 71,711,502,253.95         | 14,694,176,628.21        | 14,694,176,628.21                  | 20.5%   | 57,017,325,625.74                 |
| 12 - INDEPENDENT REVENUE                               | 21,085,588,861.00         | 4,621,926,984.72         | 4,621,926,984.72                   | 21.9%   | 16,463,661,876.28                 |
| <b>Recurrent Expenditure</b>                           | <b>92,994,971,654.31</b>  | <b>18,262,894,702.99</b> | <b>18,262,894,702.99</b>           | <b>19.6%</b>  | <b>74,732,076,951.32</b>          |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 42,063,377,414.48         | 9,267,634,638.47         | 9,267,634,638.47                   | 22.0%   | 32,795,742,776.01                 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201)            | 50,931,594,239.83         | 8,995,260,064.52         | 8,995,260,064.52                   | 17.7%   | 41,936,334,175.31                 |
| Breakdown of Other Recurrent Costs                     |                           |                          |                                    |   |                                   |
| 2202 - OVERHEAD COST                                   | 29,027,812,432.11         | 5,857,481,938.53         | 5,857,481,938.53                   | 20.2%   | 23,170,330,493.58                 |
| OTHER RECURRENT (2203-2209)                            | 21,903,781,807.72         | 3,137,778,125.99         | 3,137,778,125.99                   | 14.3%   | 18,766,003,681.73                 |
| <b>Transfer to Capital Account</b>                     | <b>25,134,869,112.54</b>  | <b>25,791,213,646.90</b> | <b>25,791,213,646.90</b>           | <b>102.6%</b>   | <b>- 656,344,534.36</b>           |
| <b>Capital Receipts</b>                                | <b>45,784,718,660.14</b>  | <b>16,154,056,377.57</b> | <b>16,154,056,377.57</b>           | <b>35.3%</b>  | <b>29,630,662,282.57</b>          |
| 13 - AID AND GRANTS                                    | 12,399,230,530.50         | 3,460,050,683.00         | 3,460,050,683.00                   | 27.9%   | 8,939,179,847.50                  |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS           | 33,385,488,129.64         | 12,694,005,694.57        | 12,694,005,694.57                  | 38.0%   | 20,691,482,435.07                 |
| <b>23 - CAPITAL EXPENDITURE</b>                        | <b>70,919,587,772.68</b>  | <b>24,517,732,714.88</b> | <b>24,517,732,714.88</b>           | <b>34.6%</b>  | <b>46,401,855,057.80</b>          |
| <b>Total Revenue (including OB)</b>                    | <b>163,914,559,426.99</b> | <b>60,208,164,727.46</b> | <b>60,208,164,727.46</b>           | <b>36.7%</b>  | <b>103,706,394,699.53</b>         |
| <b>Total Expenditure</b>                               | <b>163,914,559,426.99</b> | <b>42,780,627,417.87</b> | <b>42,780,627,417.87</b>           | <b>26.1%</b>  | <b>121,133,932,009.12</b>         |
| <b>Closing Balance</b>                                 | <b>-</b>                  | <b>17,427,537,309.59</b> | <b>17,427,537,309.59</b>           |   | <b>- 17,427,537,309.59</b>        |

## 2.B Revenue by Administrative Classification

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

Bauchi State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

| Code                | Administrative Unit                                     | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|                     | <b>Total Revenue</b>                                    | <b>138,581,809,775.09</b> | <b>35,470,159,990.50</b> | <b>35,470,159,990.50</b>           | <b>25.6%</b>  | <b>103,111,649,784.59</b>         |
| <b>010000000000</b> | <b>ADMINISTRATION SECTOR</b>                            | <b>1,221,850,200.00</b>   | <b>47,231,475.88</b>     | <b>47,231,475.88</b>               | <b>3.9%</b>   | <b>1,174,618,724.12</b>           |
| <b>011100000000</b> | <b>GOVERNMENT HOUSE</b>                                 | <b>3,000,000.00</b>       | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>3,000,000.00</b>               |
| 011101000100        | BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT   | 3,000,000.00              | -                        | -                                  | 0.0%  | 3,000,000.00                      |
| <b>016100000000</b> | <b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>                 | <b>1,060,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>1,060,000,000.00</b>           |
| 016100100100        | GOVERNOR'S OFFICE (SSG's OFFICE)                        | 10,000,000.00             | -                        | -                                  | 0.0%  | 10,000,000.00                     |
| 016100500100        | BAUCHI STATE SOCIAL INVESTMENT PROGRAMME                | 380,000,000.00            | -                        | -                                  | 0.0%  | 380,000,000.00                    |
| 016100600100        | AGENCY FOR ORPHANS AND VULNERABLE CHILDREN              | 670,000,000.00            | -                        | -                                  | 0.0%  | 670,000,000.00                    |
| <b>011200000000</b> | <b>BAUCHI STATE HOUSE OF ASSEMBLY</b>                   | <b>2,250,000.00</b>       | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>2,250,000.00</b>               |
| 011200400100        | BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.             | 2,250,000.00              | -                        | -                                  | 0.0%  | 2,250,000.00                      |
| <b>012300000000</b> | <b>MINISTRY OF INFORMATION AND COMMUNICATION</b>        | <b>42,050,200.00</b>      | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>42,050,200.00</b>              |
| 012300100100        | MINISTRY OF INFORMATION AND COMMUNICATION               | 15,100,000.00             | -                        | -                                  | 0.0%  | 15,100,000.00                     |
| 012300200100        | STATE TELEVISION (BATV)                                 | 11,000,000.00             | -                        | -                                  | 0.0%  | 11,000,000.00                     |
| 012300300100        | STATE RADIO CORP. (BRC)                                 | 15,950,200.00             | -                        | -                                  | 0.0%  | 15,950,200.00                     |
| <b>014000000000</b> | <b>OFFICE OF STATE AUDITOR GENERAL</b>                  | <b>1,650,000.00</b>       | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>1,650,000.00</b>               |
| 014000100100        | OFFICE OF STATE AUDITOR GENERAL                         | 900,000.00                | -                        | -                                  | 0.0%  | 900,000.00                        |
| 014000200100        | OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT             | 750,000.00                | -                        | -                                  | 0.0%  | 750,000.00                        |
| <b>014700000000</b> | <b>SERVICE COMMISSIONS</b>                              | <b>104,900,000.00</b>     | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>104,900,000.00</b>             |
| 014700100100        | CIVIL SERVICE COMMISSION                                | 350,000.00                | -                        | -                                  | 0.0%  | 350,000.00                        |
| 014700200100        | LOCAL GOVERNMENT SERVICE COMMISSION                     | 104,550,000.00            | -                        | -                                  | 0.0%  | 104,550,000.00                    |
| <b>014900000000</b> | <b>STATE INDEPENDENT ELECTORAL COMMISSION</b>           | <b>-</b>                  | <b>47,231,475.88</b>     | <b>47,231,475.88</b>               |   | <b>- 47,231,475.88</b>            |
| 014900100100        | STATE INDEPENDENT ELECTORAL COMMISSION                  | -                         | 47,231,475.88            | 47,231,475.88                      |   | - 47,231,475.88                   |
| <b>015400000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b> | <b>8,000,000.00</b>       | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>8,000,000.00</b>               |
| 015400100100        | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE        | 8,000,000.00              | -                        | -                                  | 0.0%  | 8,000,000.00                      |

## Bauchi State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

| Code                | Administrative Unit                                     | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| <b>020000000000</b> | <b>ECONOMIC SECTOR</b>                                  | <b>122,533,677,228.95</b> | <b>32,272,298,709.62</b> | <b>32,272,298,709.62</b>           | <b>26.3%</b>  | <b>90,261,378,519.33</b>          |
| <b>021500000000</b> | <b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>  | <b>3,542,002,336.00</b>   | <b>3,112,437,304.28</b>  | <b>3,112,437,304.28</b>            | <b>87.9%</b>  | <b>429,565,031.72</b>             |
| 021500100100        | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT             | 3,473,528,950.00          | 3,112,437,304.28         | 3,112,437,304.28                   | 89.6%   | 361,091,645.72                    |
| 021500200100        | BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) | 13,185,000.00             | -                        | -                                  | 0.0%  | 13,185,000.00                     |
| 021500400100        | GALAMBI RANCHING COMPANY                                | 550,000.00                | -                        | -                                  | 0.0%  | 550,000.00                        |
| 021500700100        | COLLEGE OF AGRICULTURE                                  | 54,738,386.00             | -                        | -                                  | 0.0%  | 54,738,386.00                     |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                        | <b>109,824,381,797.95</b> | <b>26,404,956,340.76</b> | <b>26,404,956,340.76</b>           | <b>24.0%</b>  | <b>83,419,425,457.19</b>          |
| 022000100100        | MINISTRY OF FINANCE-HQTRS                               | 17,825,952,760.00         | 6,148,521,507.99         | 6,148,521,507.99                   | 34.5%   | 11,677,431,252.01                 |
| 022000700100        | OFFICE OF THE ACCOUNTANT GENERAL                        | 77,216,429,037.95         | 16,596,213,904.69        | 16,596,213,904.69                  | 21.5%   | 60,620,215,133.26                 |
| 022000800100        | BOARD OF INTERNAL REVENUE - STATE                       | 14,782,000,000.00         | 3,660,220,928.08         | 3,660,220,928.08                   | 24.8%   | 11,121,779,071.92                 |
| <b>022200000000</b> | <b>MIN OF COMMERCE AND INDUSTRY</b>                     | <b>1,660,814,094.50</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>1,660,814,094.50</b>           |
| 022200100100        | MIN OF COMMERCE AND INDUSTRY                            | 910,114,094.50            | -                        | -                                  | 0.0%  | 910,114,094.50                    |
| 022205100100        | COOPERATIVES AND SME DEVELOPMENT                        | 750,700,000.00            | -                        | -                                  | 0.0%  | 750,700,000.00                    |
| <b>023400000000</b> | <b>MINISTRY OF WORKS AND TRANSPORT</b>                  | <b>141,199,000.50</b>     | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>141,199,000.50</b>             |
| 023400100100        | MINISTRY OF WORKS AND TRANSPORT                         | 31,549,000.00             | -                        | -                                  | 0.0%  | 31,549,000.00                     |
| 023400300100        | BAUCHI ROADS AND TRAFFIC AGENCY                         | 109,650,000.50            | -                        | -                                  | 0.0%  | 109,650,000.50                    |
| <b>023600000000</b> | <b>MINISTRY OF TOURISM AND CULTURE</b>                  | <b>65,100,000.00</b>      | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>65,100,000.00</b>              |
| 023600100100        | MINISTRY OF TOURISM AND CULTURE                         | 65,100,000.00             | -                        | -                                  | 0.0%  | 65,100,000.00                     |
| <b>026000000000</b> | <b>MINISTRY OF LANDS AND SURVEY</b>                     | <b>1,222,850,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>1,222,850,000.00</b>           |
| 026000100100        | MINISTRY OF LANDS AND SURVEY                            | 1,222,850,000.00          | -                        | -                                  | 0.0%  | 1,222,850,000.00                  |
| <b>025600000000</b> | <b>MINISTRY OF ENVIRONMENT AND HOUSING</b>              | <b>3,107,330,000.00</b>   | <b>2,695,405,064.58</b>  | <b>2,695,405,064.58</b>            | <b>86.7%</b>  | <b>411,924,935.42</b>             |
| 025600100100        | MINISTRY OF ENVIRONMENT AND HOUSING                     | 3,100,300,000.00          | 2,695,405,064.58         | 2,695,405,064.58                   | 86.9%   | 404,894,935.42                    |
| 025600200100        | BASEPA  | 7,030,000.00              | -                        | -                                  | 0.0%  | 7,030,000.00                      |
| <b>023800000000</b> | <b>STATE PLANNING COMMISSION</b>                        | <b>500,000,000.00</b>     | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>500,000,000.00</b>             |
| 023800100100        | STATE PLANNING COMMISSION                               | 500,000,000.00            | -                        | -                                  | 0.0%  | 500,000,000.00                    |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                      | <b>2,470,000,000.00</b>   | <b>59,500,000.00</b>     | <b>59,500,000.00</b>               | <b>2.4%</b>   | <b>2,410,500,000.00</b>           |
| 025200200100        | BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION      | 2,150,000,000.00          | -                        | -                                  | 0.0%  | 2,150,000,000.00                  |
| 025200300100        | RUWASSA   | 320,000,000.00            | 59,500,000.00            | 59,500,000.00                      | 18.6%   | 260,500,000.00                    |



## Bauchi State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

| Code                | Administrative Unit   | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>030000000000</b> | <b>LAW AND JUSTICE</b>  | <b>82,330,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>82,330,000.00</b>              |
| <b>031800000000</b> | <b>JUDICIAL SERVICE COMMISSION</b>                                | <b>230,000.00</b>        | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>230,000.00</b>                 |
| 031800100100        | JUDICIAL SERVICE COMMISSION                                       | 230,000.00               | -                       | -                                  | 0.0%  | 230,000.00                        |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>  | <b>82,100,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>82,100,000.00</b>              |
| 032600100100        | MINISTRY OF JUSTICE   | 20,000,000.00            | -                       | -                                  | 0.0%  | 20,000,000.00                     |
| 032605100100        | THE JUDICIARY   | 42,100,000.00            | -                       | -                                  | 0.0%  | 42,100,000.00                     |
| 032605300100        | SHARIA COURT OF APPEAL  | 20,000,000.00            | -                       | -                                  | 0.0%  | 20,000,000.00                     |
| <b>040000000000</b> | <b>REGIONAL SECTOR</b>  | <b>31,000,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>31,000,000.00</b>              |
| <b>045800000000</b> | <b>STATE DEVELOPMENT BOARD</b>                                    | <b>31,000,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>31,000,000.00</b>              |
| 045802100100        | STATE DEVELOPMENT BOARD   | 31,000,000.00            | -                       | -                                  | 0.0%  | 31,000,000.00                     |
| <b>050000000000</b> | <b>SOCIAL SECTOR</b>  | <b>14,712,952,346.14</b> | <b>3,150,629,805.00</b> | <b>3,150,629,805.00</b>            | <b>21.4%</b>  | <b>11,562,322,541.14</b>          |
| <b>051700000000</b> | <b>MINISTRY OF EDUCATION</b>                                      | <b>7,264,339,093.00</b>  | <b>2,131,554,683.00</b> | <b>2,131,554,683.00</b>            | <b>29.3%</b>  | <b>5,132,784,410.00</b>           |
| 051700100100        | MINISTRY OF EDUCATION   | 61,000,000.00            | -                       | -                                  | 0.0%  | 61,000,000.00                     |
| 051700300100        | STATE UNIVERSAL BASIC EDUCATION                                   | 3,733,664,674.00         | 1,680,195,683.00        | 1,680,195,683.00                   | 45.0%   | 2,053,468,991.00                  |
| 051705400100        | TEACHERS' SERVICE COMMISSION                                      | 3,500,000.00             | -                       | -                                  | 0.0%  | 3,500,000.00                      |
| 051705600100        | STATE SCHOLARSHIP BOARD   | 100,000.00               | -                       | -                                  | 0.0%  | 100,000.00                        |
| 051702100100        | STATE UNIVERSITY  | 1,822,208,419.00         | 451,359,000.00          | 451,359,000.00                     | 24.8%   | 1,370,849,419.00                  |
| 051706600100        | AMINU SALEH COLLEGE OF EDUCATION, AZARE                           | 641,436,000.00           | -                       | -                                  | 0.0%  | 641,436,000.00                    |
| 051706800100        | A.D. RUFAT CLIS, MISAU  | 124,250,000.00           | -                       | -                                  | 0.0%  | 124,250,000.00                    |
| 051701800100        | A.T.A. POLYTECHNIC, BAUCHI  | 753,180,000.00           | -                       | -                                  | 0.0%  | 753,180,000.00                    |
| 051706900100        | BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)                   | 75,000,000.00            | -                       | -                                  | 0.0%  | 75,000,000.00                     |
| 051706700100        | ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE                  | 50,000,000.00            | -                       | -                                  | 0.0%  | 50,000,000.00                     |
| <b>052100000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>4,462,889,503.14</b>  | <b>816,575,000.00</b>   | <b>816,575,000.00</b>              | <b>18.3%</b>  | <b>3,646,314,503.14</b>           |
| 052100100100        | MINISTRY OF HEALTH  | 2,550,000.00             | -                       | -                                  | 0.0%  | 2,550,000.00                      |
| 052100300100        | PRIMARY HEALTH CARE DEVELOPMENT AGENCY                            | 2,481,184,939.50         | 455,355,000.00          | 455,355,000.00                     | 18.4%   | 2,025,829,939.50                  |
| 052110400100        | COLLEGE OF NURSING AND MIDWIFERY                                  | 51,500,000.00            | -                       | -                                  | 0.0%  | 51,500,000.00                     |
| 052110600100        | COLLEGE OF HEALTH TECHNOLOGY NINGI                                | 107,000,000.00           | -                       | -                                  | 0.0%  | 107,000,000.00                    |
| 052111300100        | DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY                   | 417,887,500.00           | -                       | -                                  | 0.0%  | 417,887,500.00                    |
| 052111500100        | SPECIALIST HOSPITAL BAUCHI  | 19,300,000.00            | -                       | -                                  | 0.0%  | 19,300,000.00                     |
| 052111600100        | BACATMA   | 386,620,113.00           | -                       | -                                  | 0.0%  | 386,620,113.00                    |
| 052100200100        | HEALTH CONTRIBUTORY MANAGEMENT AGENCY                             | 694,183,744.00           | 361,220,000.00          | 361,220,000.00                     | 52.0%   | 332,963,744.00                    |
| 052111700100        | BAUCHI STATE HEALTH TRUST FUND                                    | 302,663,206.64           | -                       | -                                  | 0.0%  | 302,663,206.64                    |
| <b>053900000000</b> | <b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>                   | <b>943,185,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>943,185,000.00</b>             |
| 053900100100        | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT                          | 700,000.00               | -                       | -                                  | 0.0%  | 700,000.00                        |
| 053900200100        | BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT | 933,185,000.00           | -                       | -                                  | 0.0%  | 933,185,000.00                    |
| 053900300100        | STATE SPORTS COUNCIL  | 1,300,000.00             | -                       | -                                  | 0.0%  | 1,300,000.00                      |
| 053900400100        | WIKKI TOURISTS FOOTBALL CLUB, BAUCHI                              | 8,000,000.00             | -                       | -                                  | 0.0%  | 8,000,000.00                      |
| <b>055100000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>      | <b>2,042,538,750.00</b>  | <b>202,500,122.00</b>   | <b>202,500,122.00</b>              | <b>9.9%</b>   | <b>1,840,038,628.00</b>           |
| 055100100100        | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS             | 2,042,538,750.00         | 202,500,122.00          | 202,500,122.00                     | 9.9%  | 1,840,038,628.00                  |

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Bauchi State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

| Code          | Economic  | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| <b>1</b>      | <b>REVENUE</b>                                      | <b>138,581,809,775.09</b> | <b>35,470,159,990.50</b> | <b>35,470,159,990.50</b>           | <b>25.6%</b>  | <b>103,111,649,784.59</b>         |
| <b>11</b>     | <b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b> | <b>71,711,502,253.95</b>  | <b>14,694,176,628.21</b> | <b>14,694,176,628.21</b>           | <b>20.5%</b>  | <b>57,017,325,625.74</b>          |
| <b>1101</b>   | <b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b> | <b>71,711,502,253.95</b>  | <b>14,694,176,628.21</b> | <b>14,694,176,628.21</b>           | <b>20.5%</b>  | <b>57,017,325,625.74</b>          |
| <b>110101</b> | <b>GOVERNMENT SHARE OF FAAC</b>                     | <b>55,371,234,673.00</b>  | <b>9,140,426,343.09</b>  | <b>9,140,426,343.09</b>            | <b>16.5%</b>  | <b>46,230,808,329.91</b>          |
| 11010101      | STATUTORY ALLOCATION                                | 42,371,234,673.00         | 8,995,439,873.60         | 8,995,439,873.60                   | 21.2%   | 33,375,794,799.40                 |
| 11010104      | FAAC SPECIAL ALLOCATIONS                            | 13,000,000,000.00         | 144,986,469.49           | 144,986,469.49                     | 1.1%  | 12,855,013,530.51                 |
| <b>110102</b> | <b>GOVERNMENT SHARE OF VAT</b>                      | <b>16,340,267,580.95</b>  | <b>5,553,750,285.12</b>  | <b>5,553,750,285.12</b>            | <b>34.0%</b>  | <b>10,786,517,295.83</b>          |
| 11010201      | SHARE OF VAT  | 16,340,267,580.95         | 5,553,750,285.12         | 5,553,750,285.12                   | 34.0%   | 10,786,517,295.83                 |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                          | <b>21,085,588,861.00</b>  | <b>4,621,926,984.72</b>  | <b>4,621,926,984.72</b>            | <b>21.9%</b>  | <b>16,463,661,876.28</b>          |
| <b>1201</b>   | <b>TAX REVENUE</b>                                  | <b>14,561,000,000.00</b>  | <b>3,606,584,359.61</b>  | <b>3,606,584,359.61</b>            | <b>24.8%</b>  | <b>10,954,415,640.39</b>          |
| <b>120101</b> | <b>PERSONAL TAXES</b>                               | <b>14,561,000,000.00</b>  | <b>3,606,584,359.61</b>  | <b>3,606,584,359.61</b>            | <b>24.8%</b>  | <b>10,954,415,640.39</b>          |
| 12010103      | DIRECT ASSESSMENT TAX (CURRENT)                     | 1,500,000,000.00          | 3,621,643.34             | 3,621,643.34                       | 0.2%  | 1,496,378,356.66                  |
| 12010105      | PAY AS YOU EARN (CURRENT)                           | 11,750,000,000.00         | 3,564,621,155.03         | 3,564,621,155.03                   | 30.3%   | 8,185,378,844.97                  |
| 12010109      | 5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS        | 416,000,000.00            | 467,651.06               | 467,651.06                         | 0.1%  | 415,532,348.94                    |
| 12010110      | 10% WITHHOLDING TAX ON DIVIDENDS                    | 5,000,000.00              | 110,000.00               | 110,000.00                         | 2.2%  | 4,890,000.00                      |
| 12010111      | 10% WITHHOLDING TAX ON BANK INTEREST                | 500,000,000.00            | -                        | -                                  | 0.0%  | 500,000,000.00                    |
| 12010112      | 10% WITHHOLDING TAX ON RENTS                        | 120,000,000.00            | 37,763,910.18            | 37,763,910.18                      | 31.5%   | 82,236,089.82                     |
| 12010115      | STAMP DUTY TAX                                      | 250,000,000.00            | -                        | -                                  | 0.0%  | 250,000,000.00                    |
| 12010116      | ACHABA/COMMERCIAL VEHICLE TAX                       | 20,000,000.00             | -                        | -                                  | 0.0%  | 20,000,000.00                     |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                              | <b>6,524,588,861.00</b>   | <b>1,015,342,625.11</b>  | <b>1,015,342,625.11</b>            | <b>15.6%</b>  | <b>5,509,246,235.89</b>           |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                           | <b>208,230,500.00</b>     | <b>26,025,325.00</b>     | <b>26,025,325.00</b>               | <b>12.5%</b>  | <b>182,205,175.00</b>             |
| 12020113      | BRICKMAKING, ETC LICENCE                            | 1,900,000.00              | -                        | -                                  | 0.0%  | 1,900,000.00                      |
| 12020119      | FISHING PERMITS                                     | 350,000.00                | -                        | -                                  | 0.0%  | 350,000.00                        |
| 12020120      | HAWKER'S PERMITS                                    | 10,000,000.00             | -                        | -                                  | 0.0%  | 10,000,000.00                     |
| 12020122      | PRODUCE BUYING LICENCES                             | -                         | 35,300.00                | 35,300.00                          | -   | 35,300.00                         |
| 12020126      | TRACTOR HIRING SERVICES                             | 12,000,000.00             | -                        | -                                  | 0.0%  | 12,000,000.00                     |
| 12020130      | CINEMATOGRAPH LICENCES                              | 5,000,000.00              | -                        | -                                  | 0.0%  | 5,000,000.00                      |
| 12020132      | MOTOR VEHICLE LICENCES                              | 80,000,000.00             | 14,709,275.00            | 14,709,275.00                      | 18.4%   | 65,290,725.00                     |

## Bauchi State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

| Code          | Economic   | 2021 Original Budget    | 2021 Q1 Performance  | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|-------------------------|----------------------|------------------------------------|---|-----------------------------------|
| 12020133      | DRIVERS' LICENCES  | 25,000,000.00           | 7,575,500.00         | 7,575,500.00                       | 30.3%   | 17,424,500.00                     |
| 12020134      | PATENT MEDICINE & DRUG STORES LICENCES                     | 1,000,000.00            | -                    | -                                  | 0.0%  | 1,000,000.00                      |
| 12020136      | HEALTH FACILITIES LICENCES                                 | 1,550,000.00            | -                    | -                                  | 0.0%  | 1,550,000.00                      |
| 12020141      | LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS    | 41,430,500.00           | -                    | -                                  | 0.0%  | 41,430,500.00                     |
| 12020144      | ROAD WORTHINESS  | 30,000,000.00           | 3,705,250.00         | 3,705,250.00                       | 12.4%   | 26,294,750.00                     |
| <b>120204</b> | <b>FEES - GENERAL</b>                                      | <b>1,872,047,886.00</b> | <b>25,492,292.76</b> | <b>25,492,292.76</b>               | <b>1.4%</b>   | <b>1,846,555,593.24</b>           |
| 12020401      | COURT FEES   | 40,000,000.00           | -                    | -                                  | 0.0%  | 40,000,000.00                     |
| 12020411      | N/A  | 150,000.00              | -                    | -                                  | 0.0%  | 150,000.00                        |
| 12020415      | TRADE TESTING FEES   | 605,000.00              | -                    | -                                  | 0.0%  | 605,000.00                        |
| 12020417      | CONTRACTOR REGISTRATION FEES                               | 53,118,800.00           | -                    | -                                  | 0.0%  | 53,118,800.00                     |
| 12020418      | MARRIAGE/ DIVORCE FEES                                     | 100,000.00              | -                    | -                                  | 0.0%  | 100,000.00                        |
| 12020424      | ACCREDITATION FEES   | 3,577,670.00            | -                    | -                                  | 0.0%  | 3,577,670.00                      |
| 12020427      | TENDER FEES  | 2,000,000.00            | -                    | -                                  | 0.0%  | 2,000,000.00                      |
| 12020437      | DEEDS REGISTRATION FEES                                    | 9,500,000.00            | -                    | -                                  | 0.0%  | 9,500,000.00                      |
| 12020438      | SURVEY/ PLANNING/ BUILDING FEES                            | 21,000,000.00           | -                    | -                                  | 0.0%  | 21,000,000.00                     |
| 12020439      | AGENCY FEES  | 12,500,000.00           | -                    | -                                  | 0.0%  | 12,500,000.00                     |
| 12020440      | MEDICAL CONSULTANCY FEES                                   | 3,530,340.00            | -                    | -                                  | 0.0%  | 3,530,340.00                      |
| 12020442      | ASSOCIATION FEES   | 700,000.00              | -                    | -                                  | 0.0%  | 700,000.00                        |
| 12020446      | AGRICULTURAL/VETINARY SERVICES FEES                        | 41,430,500.00           | 814,100.00           | 814,100.00                         | 2.0%  | 40,616,400.00                     |
| 12020447      | LAND USE FEES  | 320,000,000.00          | -                    | -                                  | 0.0%  | 320,000,000.00                    |
| 12020448      | DEVELOPMENT LEVIES   | 15,000,000.00           | 4,845,617.76         | 4,845,617.76                       | 32.3%   | 10,154,382.24                     |
| 12020449      | BUSINESS/TRADE OPERATING FEES                              | 1,450,000.00            | -                    | -                                  | 0.0%  | 1,450,000.00                      |
| 12020450      | INSPECTION FEES  | 49,600,000.00           | -                    | -                                  | 0.0%  | 49,600,000.00                     |
| 12020452      | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE | 281,860,895.00          | -                    | -                                  | 0.0%  | 281,860,895.00                    |
| 12020453      | APPLICATIONS FEES  | 189,949,000.00          | -                    | -                                  | 0.0%  | 189,949,000.00                    |
| 12020454      | PARKING FEES   | 101,500,000.00          | 19,832,575.00        | 19,832,575.00                      | 19.5%   | 81,667,425.00                     |
| 12020456      | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS      | 255,000,000.00          | -                    | -                                  | 0.0%  | 255,000,000.00                    |
| 12020457      | AFFILIATION CHARGES  | 4,640,000.00            | -                    | -                                  | 0.0%  | 4,640,000.00                      |
| 12020459      | RIGHT OF OCCUPANCY FEES                                    | 453,400,000.00          | -                    | -                                  | 0.0%  | 453,400,000.00                    |
| 12020465      | SPORTS/RECREATIONAL FACILITIES FEES                        | 5,000,000.00            | -                    | -                                  | 0.0%  | 5,000,000.00                      |

## Bauchi State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

| Code          | Economic                                      | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 12020480      | TRANSFER FEES FOR PLAYERS                     | 3,000,000.00            | -                     | -                                  | 0.0%  | 3,000,000.00                      |
| 12020487      | VETERINARY SERVICES FEES                      | 733,010.00              | -                     | -                                  | 0.0%  | 733,010.00                        |
| 12020488      | TRUCKS LOADING FEES FOR NATURAL RESOURCES     | 625,000.00              | -                     | -                                  | 0.0%  | 625,000.00                        |
| 12020490      | ALLOCATION FEES                               | 2,077,671.00            | -                     | -                                  | 0.0%  | 2,077,671.00                      |
| <b>120205</b> | <b>FINES - GENERAL</b>                        | <b>90,450,000.50</b>    | <b>2,968,350.71</b>   | <b>2,968,350.71</b>                | <b>3.3%</b>   | <b>87,481,649.79</b>              |
| 12020501      | FINES/PENALTIES                               | 80,450,000.50           | 2,968,350.71          | 2,968,350.71                       | 3.7%  | 77,481,649.79                     |
| 12020502      | COURT FINES                                   | 10,000,000.00           | -                     | -                                  | 0.0%  | 10,000,000.00                     |
| <b>120206</b> | <b>SALES - GENERAL</b>                        | <b>330,381,280.00</b>   | <b>49,664,895.88</b>  | <b>49,664,895.88</b>               | <b>15.0%</b>  | <b>280,716,384.12</b>             |
| 12020604      | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS     | 8,853,330.00            | 2,328,670.00          | 2,328,670.00                       | 26.3%   | 6,524,660.00                      |
| 12020606      | SALES OF BILLS OF ENTRIES/APPLICATION FORMS   | 26,480,000.00           | 47,231,475.88         | 47,231,475.88                      | 178.4%  | - 20,751,475.88                   |
| 12020608      | SALES OF IMPROVED SEEDS/CHEMICAL              | 250,197,950.00          | -                     | -                                  | 0.0%  | 250,197,950.00                    |
| 12020609      | PROCEEDS FROM SALES OF FARM PRODUCE           | 100,000.00              | 104,750.00            | 104,750.00                         | 104.8%  | - 4,750.00                        |
| 12020611      | PROCEEDS FROM SALES OF GOVT. VEHICLES         | 7,750,000.00            | -                     | -                                  | 0.0%  | 7,750,000.00                      |
| 12020622      | SALES OF WILD LIFE ANIMALS                    | 37,000,000.00           | -                     | -                                  | 0.0%  | 37,000,000.00                     |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                      | <b>596,250,294.50</b>   | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>   | <b>596,250,294.50</b>             |
| 12020701      | EARNINGS FROM CONSULTANCY SERVICES            | 21,800,000.00           | -                     | -                                  | 0.0%  | 21,800,000.00                     |
| 12020703      | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT      | 10,000,000.00           | -                     | -                                  | 0.0%  | 10,000,000.00                     |
| 12020705      | EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS   | 2,500,000.00            | -                     | -                                  | 0.0%  | 2,500,000.00                      |
| 12020707      | EARNINGS FROM MEDICAL SERVICES                | 180,000.00              | -                     | -                                  | 0.0%  | 180,000.00                        |
| 12020709      | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES    | 20,000,000.00           | -                     | -                                  | 0.0%  | 20,000,000.00                     |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES           | 541,570,294.50          | -                     | -                                  | 0.0%  | 541,570,294.50                    |
| 12020720      | EARNINGS FROM GUEST HOUSES                    | 200,000.00              | -                     | -                                  | 0.0%  | 200,000.00                        |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | <b>37,230,000.00</b>    | <b>994,345.83</b>     | <b>994,345.83</b>                  | <b>2.7%</b>   | <b>36,235,654.17</b>              |
| 12020801      | RENT ON GOVT.QUARTERS                         | 31,330,000.00           | 994,345.83            | 994,345.83                         | 3.2%  | 30,335,654.17                     |
| 12020803      | RENT ON GOVT BUILDINGS                        | 5,900,000.00            | -                     | -                                  | 0.0%  | 5,900,000.00                      |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>    | <b>3,200,000.00</b>     | <b>1,483,154.28</b>   | <b>1,483,154.28</b>                | <b>46.3%</b>  | <b>1,716,845.72</b>               |
| 12020901      | RENT ON GOVT. LAND                            | 1,200,000.00            | -                     | -                                  | 0.0%  | 1,200,000.00                      |
| 12020905      | LEASE RENTAL                                  | 1,000,000.00            | 1,483,154.28          | 1,483,154.28                       | 148.3%  | - 483,154.28                      |
| 12020906      | RENTS ON GOVT. PROPERTIES                     | 1,000,000.00            | -                     | -                                  | 0.0%  | 1,000,000.00                      |
| <b>120210</b> | <b>REPAYMENTS - GENERAL</b>                   | <b>1,601,485,691.00</b> | <b>703,822,669.23</b> | <b>703,822,669.23</b>              | <b>43.9%</b>  | <b>897,663,021.77</b>             |
| 12021006      | REFUNDS                                       | 1,601,485,691.00        | 703,822,669.23        | 703,822,669.23                     | 43.9%   | 897,663,021.77                    |

## Bauchi State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

| Code          | Economic   | 2021 Original Budget     | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| <b>120211</b> | <b>INVESTMENT INCOME</b>   | <b>5,000.00</b>          | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>5,000.00</b>                   |
| 12021102      | DIVIDEND RECEIVED  | 5,000.00                 | -                        | -                                  | 0.0%  | 5,000.00                          |
| <b>120212</b> | <b>INTEREST EARNED</b>   | <b>1,784,358,209.00</b>  | <b>204,891,591.42</b>    | <b>204,891,591.42</b>              | <b>11.5%</b>  | <b>1,579,466,617.58</b>           |
| 12021210      | BANK INTEREST  | 105,937,994.00           | 7,547,286.48             | 7,547,286.48                       | 7.1%  | 98,390,707.52                     |
| 12021211      | GAINS ON FOREIGN EXCHANGE  | 1,678,420,215.00         | 197,344,304.94           | 197,344,304.94                     | 11.8%   | 1,481,075,910.06                  |
| <b>120213</b> | <b>RE-IMBURSEMENT GENERAL</b>                                      | <b>950,000.00</b>        | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>950,000.00</b>                 |
| 12021302      | AUDIT FEES   | 950,000.00               | -                        | -                                  | 0.0%  | 950,000.00                        |
| <b>13</b>     | <b>AID AND GRANTS</b>  | <b>12,399,230,530.50</b> | <b>3,460,050,683.00</b>  | <b>3,460,050,683.00</b>            | <b>27.9%</b>  | <b>8,939,179,847.50</b>           |
| <b>1301</b>   | <b>AID</b>   | <b>4,466,671,302.50</b>  | <b>730,355,000.00</b>    | <b>730,355,000.00</b>              | <b>16.4%</b>  | <b>3,736,316,302.50</b>           |
| <b>130101</b> | <b>DOMESTIC AIDS</b>   | <b>300,000,000.00</b>    | <b>100,000,000.00</b>    | <b>100,000,000.00</b>              | <b>33.3%</b>  | <b>200,000,000.00</b>             |
| 13010101      | CURRENT DOMESTIC AIDS  | 300,000,000.00           | 100,000,000.00           | 100,000,000.00                     | 33.3%   | 200,000,000.00                    |
| <b>130102</b> | <b>FOREIGN AIDS</b>  | <b>4,166,671,302.50</b>  | <b>630,355,000.00</b>    | <b>630,355,000.00</b>              | <b>15.1%</b>  | <b>3,536,316,302.50</b>           |
| 13010201      | CURRENT FOREIGN AIDS   | 4,166,671,302.50         | 630,355,000.00           | 630,355,000.00                     | 15.1%   | 3,536,316,302.50                  |
| <b>1302</b>   | <b>GRANTS</b>  | <b>7,932,559,228.00</b>  | <b>2,729,695,683.00</b>  | <b>2,729,695,683.00</b>            | <b>34.4%</b>  | <b>5,202,863,545.00</b>           |
| <b>130203</b> | <b>DOMESTIC GRANTS</b>   | <b>3,550,664,674.00</b>  | <b>1,355,618,450.00</b>  | <b>1,355,618,450.00</b>            | <b>38.2%</b>  | <b>2,195,046,224.00</b>           |
| 13020301      | CURRENT DOMESTIC GRANTS  | 3,550,664,674.00         | 1,355,618,450.00         | 1,355,618,450.00                   | 38.2%   | 2,195,046,224.00                  |
| <b>130204</b> | <b>FOREIGN GRANTS</b>  | <b>4,381,894,554.00</b>  | <b>1,374,077,233.00</b>  | <b>1,374,077,233.00</b>            | <b>31.4%</b>  | <b>3,007,817,321.00</b>           |
| 13020401      | CURRENT FOREIGN GRANTS   | 2,381,894,554.00         | 990,000,000.00           | 990,000,000.00                     | 41.6%   | 1,391,894,554.00                  |
| 13020402      | CAPITAL FOREIGN GRANTS   | 2,000,000,000.00         | 384,077,233.00           | 384,077,233.00                     | 19.2%   | 1,615,922,767.00                  |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>                     | <b>33,385,488,129.64</b> | <b>12,694,005,694.57</b> | <b>12,694,005,694.57</b>           | <b>38.0%</b>  | <b>20,691,482,435.07</b>          |
| <b>1402</b>   | <b>OTHER CAPITAL RECEIPTS</b>                                      | <b>5,661,350,369.64</b>  | <b>1,015,079,122.00</b>  | <b>1,015,079,122.00</b>            | <b>17.9%</b>  | <b>4,646,271,247.64</b>           |
| <b>140202</b> | <b>OTHER CAPITAL RECEIPTS</b>                                      | <b>5,661,350,369.64</b>  | <b>1,015,079,122.00</b>  | <b>1,015,079,122.00</b>            | <b>17.9%</b>  | <b>4,646,271,247.64</b>           |
| 14020201      | OTHER CAPITAL RECEIPTS TO CDF                                      | 5,661,350,369.64         | 1,015,079,122.00         | 1,015,079,122.00                   | 17.9%   | 4,646,271,247.64                  |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                                   | <b>27,724,137,760.00</b> | <b>11,678,926,572.57</b> | <b>11,678,926,572.57</b>           | <b>42.1%</b>  | <b>16,045,211,187.43</b>          |
| <b>140301</b> | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>                          | <b>21,525,952,760.00</b> | <b>8,843,926,572.57</b>  | <b>8,843,926,572.57</b>            | <b>41.1%</b>  | <b>12,682,026,187.43</b>          |
| 14030101      | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS             | 21,525,952,760.00        | 8,843,926,572.57         | 8,843,926,572.57                   | 41.1%   | 12,682,026,187.43                 |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>                     | <b>6,198,185,000.00</b>  | <b>2,835,000,000.00</b>  | <b>2,835,000,000.00</b>            | <b>45.7%</b>  | <b>3,363,185,000.00</b>           |
| 14030201      | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS        | 6,178,185,000.00         | 2,835,000,000.00         | 2,835,000,000.00                   | 45.9%   | 3,343,185,000.00                  |
| 14030203      | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 20,000,000.00            | -                        | -                                  | 0.0%  | 20,000,000.00                     |

**2.D Expenditure by Administrative Classification**

**Table 4: Total Expenditure by Administrative Classification**

## Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

| Code                | Administrative Unit                                   | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|                     | <b>Total Expenditure</b>                              | <b>163,914,559,426.99</b> | <b>42,780,627,417.87</b> | <b>42,780,627,417.87</b>           | <b>26.1%</b>  | <b>121,133,932,009.12</b>         |
| <b>010000000000</b> | <b>ADMINISTRATION SECTOR</b>                          | <b>30,011,370,844.73</b>  | <b>6,455,740,607.27</b>  | <b>6,455,740,607.27</b>            | <b>21.5%</b>  | <b>23,555,630,237.46</b>          |
| <b>011100000000</b> | <b>GOVERNMENT HOUSE</b>                               | <b>3,229,004,433.04</b>   | <b>745,970,421.98</b>    | <b>745,970,421.98</b>              | <b>23.1%</b>  | <b>2,483,034,011.06</b>           |
| 011100100100        | GOVERNMENT HOUSE                                      | 1,944,907,298.00          | 553,757,760.45           | 553,757,760.45                     | 28.5%   | 1,391,149,537.55                  |
| 011100100200        | DEPUTY GOVERNOR'S OFFICE                              | 532,547,135.04            | 64,425,728.69            | 64,425,728.69                      | 12.1%   | 468,121,406.35                    |
| 011100300100        | STATE BOUNDARY COMMISSION                             | 84,700,000.00             | 275,250.00               | 275,250.00                         | 0.3%  | 84,424,750.00                     |
| 011101000100        | BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT | 182,850,000.00            | 48,290,000.00            | 48,290,000.00                      | 26.4%   | 134,560,000.00                    |
| 011110500100        | OFFICE OF THE CHIEF OF STAFF                          | 484,000,000.00            | 79,221,682.84            | 79,221,682.84                      | 16.4%   | 404,778,317.16                    |
| <b>016100000000</b> | <b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>               | <b>8,908,179,263.32</b>   | <b>2,938,203,317.37</b>  | <b>2,938,203,317.37</b>            | <b>33.0%</b>  | <b>5,969,975,945.95</b>           |
| 016100100100        | GOVERNOR'S OFFICE (SSG's OFFICE)                      | 7,050,773,120.84          | 2,878,977,430.55         | 2,878,977,430.55                   | 40.8%   | 4,171,795,690.29                  |
| 016100300100        | STATE EMERGENCY MANAGEMENT AGENCY                     | 539,952,513.80            | 9,134,410.71             | 9,134,410.71                       | 1.7%  | 530,818,103.09                    |
| 016100400100        | SUSTAINABLE DEVELOPMENT GOALS                         | 68,300,000.00             | -                        | -                                  | 0.0%  | 68,300,000.00                     |
| 016100500100        | BAUCHI STATE SOCIAL INVESTMENT PROGRAMME              | 128,150,000.00            | -                        | -                                  | 0.0%  | 128,150,000.00                    |
| 016100600100        | AGENCY FOR ORPHANS AND VULNERABLE CHILDREN            | 685,750,000.00            | 31,000,000.00            | 31,000,000.00                      | 4.5%  | 654,750,000.00                    |
| 016100700100        | BUREAU OF PRIVATISATION AND ECONOMIC REFORMS          | 76,900,000.00             | -                        | -                                  | 0.0%  | 76,900,000.00                     |
| 016100800100        | AGENCY FOR PEOPLE LIVING WITH DISABILITY              | 358,353,628.68            | 19,091,476.11            | 19,091,476.11                      | 5.3%  | 339,262,152.57                    |
| <b>011200000000</b> | <b>BAUCHI STATE HOUSE OF ASSEMBLY</b>                 | <b>3,123,130,668.88</b>   | <b>268,707,268.19</b>    | <b>268,707,268.19</b>              | <b>8.6%</b>   | <b>2,854,423,400.69</b>           |
| 011200300100        | BAUCHI STATE HOUSE OF ASSEMBLY                        | 2,975,322,017.12          | 266,710,968.19           | 266,710,968.19                     | 9.0%  | 2,708,611,048.93                  |
| 011200400100        | BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.           | 147,808,651.76            | 1,996,300.00             | 1,996,300.00                       | 1.4%  | 145,812,351.76                    |
| <b>012300000000</b> | <b>MINISTRY OF INFORMATION AND COMMUNICATION</b>      | <b>981,730,187.14</b>     | <b>112,128,324.90</b>    | <b>112,128,324.90</b>              | <b>11.4%</b>  | <b>869,601,862.24</b>             |
| 012300100100        | MINISTRY OF INFORMATION AND COMMUNICATION             | 272,252,452.07            | 42,812,924.76            | 42,812,924.76                      | 15.7%   | 229,439,527.31                    |
| 012300200100        | STATE TELEVISION (BATV)                               | 120,856,658.38            | 20,958,472.22            | 20,958,472.22                      | 17.3%   | 99,898,186.16                     |
| 012300300100        | STATE RADIO CORP. (BRC)                               | 264,953,937.22            | 34,603,677.92            | 34,603,677.92                      | 13.1%   | 230,350,259.30                    |
| 012300400100        | BUREAU FOR INFORMATION TECHNOLOGY                     | 323,667,139.47            | 13,753,250.00            | 13,753,250.00                      | 4.2%  | 309,913,889.47                    |
| <b>012500000000</b> | <b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>            | <b>11,346,478,833.18</b>  | <b>2,170,054,014.29</b>  | <b>2,170,054,014.29</b>            | <b>19.1%</b>  | <b>9,176,424,818.89</b>           |
| 012500100100        | OFFICE OF THE HEAD OF CIVIL SERVICE                   | 1,807,628,837.18          | 307,065,209.44           | 307,065,209.44                     | 17.0%   | 1,500,563,627.74                  |
| 012500200100        | BAUCHI STATE PENSION BOARD                            | 9,517,572,108.00          | 1,861,335,133.69         | 1,861,335,133.69                   | 19.6%   | 7,656,236,974.31                  |
| 012500300100        | LOCAL GOVERNMENT PENSION BOARD                        | 21,277,888.00             | 1,653,671.16             | 1,653,671.16                       | 7.8%  | 19,624,216.84                     |
| <b>014000000000</b> | <b>OFFICE OF STATE AUDITOR GENERAL</b>                | <b>652,562,050.11</b>     | <b>100,901,935.39</b>    | <b>100,901,935.39</b>              | <b>15.5%</b>  | <b>551,660,114.72</b>             |
| 014000100100        | OFFICE OF STATE AUDITOR GENERAL                       | 420,585,051.59            | 66,294,457.32            | 66,294,457.32                      | 15.8%   | 354,290,594.27                    |
| 014000200100        | OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT           | 231,976,998.52            | 34,607,478.07            | 34,607,478.07                      | 14.9%   | 197,369,520.45                    |
| <b>014700000000</b> | <b>SERVICE COMMISSIONS</b>                            | <b>254,515,002.64</b>     | <b>10,721,175.59</b>     | <b>10,721,175.59</b>               | <b>4.2%</b>   | <b>243,793,827.05</b>             |
| 014700100100        | CIVIL SERVICE COMMISSION                              | 90,993,740.15             | 7,042,600.78             | 7,042,600.78                       | 7.7%  | 83,951,139.37                     |
| 014700200100        | LOCAL GOVERNMENT SERVICE COMMISSION                   | 163,521,262.50            | 3,678,574.81             | 3,678,574.81                       | 2.2%  | 159,842,687.69                    |

## Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

| Code                | Administrative Unit                                     | 2021 Original Budget     | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| <b>014900000000</b> | <b>STATE INDEPENDENT ELECTORAL COMMISSION</b>           | <b>93,363,500.69</b>     | <b>19,531,028.41</b>     | <b>19,531,028.41</b>               | <b>20.9%</b>  | <b>73,832,472.28</b>              |
| 014900100100        | STATE INDEPENDENT ELECTORAL COMMISSION                  | 93,363,500.69            | 19,531,028.41            | 19,531,028.41                      | 20.9%   | 73,832,472.28                     |
| <b>015400000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b> | <b>1,219,746,601.73</b>  | <b>87,630,017.57</b>     | <b>87,630,017.57</b>               | <b>7.2%</b>   | <b>1,132,116,584.16</b>           |
| 015400100100        | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE        | 897,091,569.00           | 56,722,185.20            | 56,722,185.20                      | 6.3%  | 840,369,383.80                    |
| 015400200100        | BAUCHI STATE SHARIAH COMMISSION                         | 125,976,878.00           | 24,122,922.50            | 24,122,922.50                      | 19.1%   | 101,853,955.50                    |
| 015400300100        | MUSLIMS PILGRIMS WELFARE BOARD                          | 118,257,513.73           | 4,024,187.28             | 4,024,187.28                       | 3.4%  | 114,233,326.45                    |
| 015400400100        | CHRISTIAN PILGRIMS WELFARE BOARD                        | 78,420,641.00            | 2,760,722.59             | 2,760,722.59                       | 3.5%  | 75,659,918.41                     |
| <b>016700000000</b> | <b>MINISTRY OF SPECIAL DUTIES</b>                       | <b>202,660,304.00</b>    | <b>1,893,103.58</b>      | <b>1,893,103.58</b>                | <b>0.9%</b>   | <b>200,767,200.42</b>             |
| 016700100100        | MINISTRY OF SPECIAL DUTIES                              | 202,660,304.00           | 1,893,103.58             | 1,893,103.58                       | 0.9%  | 200,767,200.42                    |
| <b>020000000000</b> | <b>ECONOMIC SECTOR</b>                                  | <b>75,154,516,217.34</b> | <b>21,045,114,293.38</b> | <b>21,045,114,293.38</b>           | <b>28.0%</b>  | <b>54,109,401,923.96</b>          |
| <b>021500000000</b> | <b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>  | <b>10,511,260,101.23</b> | <b>878,469,536.60</b>    | <b>878,469,536.60</b>              | <b>8.4%</b>   | <b>9,632,790,564.63</b>           |
| 021500100100        | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT             | 7,521,117,262.07         | 657,632,331.66           | 657,632,331.66                     | 8.7%  | 6,863,484,930.41                  |
| 021500200100        | BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) | 1,709,777,386.00         | 100,211,994.58           | 100,211,994.58                     | 5.9%  | 1,609,565,391.42                  |
| 021500300100        | BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)               | 668,992,414.41           | 12,747,724.38            | 12,747,724.38                      | 1.9%  | 656,244,690.03                    |
| 021500400100        | GALAMBI RANCHING COMPANY                                | 103,440,829.28           | 11,664,014.88            | 11,664,014.88                      | 11.3%   | 91,776,814.40                     |
| 021500700100        | COLLEGE OF AGRICULTURE                                  | 507,932,209.47           | 96,213,471.10            | 96,213,471.10                      | 18.9%   | 411,718,738.37                    |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                        | <b>25,184,927,442.00</b> | <b>4,150,901,221.57</b>  | <b>4,150,901,221.57</b>            | <b>16.5%</b>  | <b>21,034,026,220.43</b>          |
| 022000100100        | MINISTRY OF FINANCE-HQTRS                               | 21,796,710,496.22        | 3,577,333,960.34         | 3,577,333,960.34                   | 16.4%   | 18,219,376,535.88                 |
| 022000200100        | DEBT MANAGEMENT OFFICE                                  | 79,714,396.81            | 9,862,471.84             | 9,862,471.84                       | 12.4%   | 69,851,924.97                     |
| 022000700100        | OFFICE OF THE ACCOUNTANT GENERAL                        | 1,943,006,181.00         | 327,657,137.89           | 327,657,137.89                     | 16.9%   | 1,615,349,043.11                  |
| 022000800100        | BOARD OF INTERNAL REVENUE - STATE                       | 1,365,496,367.97         | 236,047,651.50           | 236,047,651.50                     | 17.3%   | 1,129,448,716.47                  |
| <b>022200000000</b> | <b>MIN OF COMMERCE AND INDUSTRY</b>                     | <b>4,713,263,118.58</b>  | <b>59,003,468.55</b>     | <b>59,003,468.55</b>               | <b>1.3%</b>   | <b>4,654,259,650.03</b>           |
| 022200100100        | MIN OF COMMERCE AND INDUSTRY                            | 749,354,902.33           | 54,419,468.55            | 54,419,468.55                      | 7.3%  | 694,935,433.78                    |
| 022205100100        | COOPERATIVES AND SME DEVELOPMENT                        | 3,963,908,216.25         | 4,584,000.00             | 4,584,000.00                       | 0.1%  | 3,959,324,216.25                  |
| <b>022800000000</b> | <b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>      | <b>415,856,962.32</b>    | <b>98,142,338.27</b>     | <b>98,142,338.27</b>               | <b>23.6%</b>  | <b>317,714,624.05</b>             |
| 022800100100        | MINISTRY OF POWER, SCIENCE & TECHNOLOGY                 | 415,856,962.32           | 98,142,338.27            | 98,142,338.27                      | 23.6%   | 317,714,624.05                    |
| <b>023200000000</b> | <b>MINISTRY OF NATURAL RESOURCES</b>                    | <b>578,690,000.00</b>    | <b>9,079,664.06</b>      | <b>9,079,664.06</b>                | <b>1.6%</b>   | <b>569,610,335.94</b>             |
| 023200100100        | MINISTRY OF NATURAL RESOURCES                           | 578,690,000.00           | 9,079,664.06             | 9,079,664.06                       | 1.6%  | 569,610,335.94                    |
| <b>023400000000</b> | <b>MINISTRY OF WORKS AND TRANSPORT</b>                  | <b>10,011,675,732.44</b> | <b>8,728,134,494.26</b>  | <b>8,728,134,494.26</b>            | <b>87.2%</b>  | <b>1,283,541,238.18</b>           |
| 023400100100        | MINISTRY OF WORKS AND TRANSPORT                         | 9,726,387,932.44         | 8,718,704,494.26         | 8,718,704,494.26                   | 89.6%   | 1,007,683,438.18                  |
| 023400300100        | BAUCHI ROADS AND TRAFFIC AGENCY                         | 285,287,800.00           | 9,430,000.00             | 9,430,000.00                       | 3.3%  | 275,857,800.00                    |
| <b>023600000000</b> | <b>MINISTRY OF TOURISM AND CULTURE</b>                  | <b>489,431,865.87</b>    | <b>9,987,400.00</b>      | <b>9,987,400.00</b>                | <b>2.0%</b>   | <b>479,444,465.87</b>             |
| 023600100100        | MINISTRY OF TOURISM AND CULTURE                         | 424,977,194.80           | 9,697,400.00             | 9,697,400.00                       | 2.3%  | 415,279,794.80                    |
| 023600200100        | BAUCHI STATE TOURISM BOARD                              | 64,454,671.07            | 290,000.00               | 290,000.00                         | 0.4%  | 64,164,671.07                     |



## Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

| Code                | Administrative Unit                                | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>026000000000</b> | <b>MINISTRY OF LANDS AND SURVEY</b>                | <b>4,302,188,728.22</b>  | <b>7,303,400.00</b>     | <b>7,303,400.00</b>                | <b>0.2%</b>   | <b>4,294,885,328.22</b>           |
| 026000100100        | MINISTRY OF LANDS AND SURVEY                       | 4,302,188,728.22         | 7,303,400.00            | 7,303,400.00                       | 0.2%  | 4,294,885,328.22                  |
| <b>025600000000</b> | <b>MINISTRY OF ENVIRONMENT AND HOUSING</b>         | <b>10,657,942,829.82</b> | <b>3,276,517,697.71</b> | <b>3,276,517,697.71</b>            | <b>30.7%</b>  | <b>7,381,425,132.11</b>           |
| 025600100100        | MINISTRY OF ENVIRONMENT AND HOUSING                | 9,365,547,753.84         | 3,020,860,800.63        | 3,020,860,800.63                   | 32.3%   | 6,344,686,953.21                  |
| 025600200100        | BASEPA   | 1,292,395,075.98         | 255,656,897.08          | 255,656,897.08                     | 19.8%   | 1,036,738,178.90                  |
| <b>023800000000</b> | <b>STATE PLANNING COMMISSION</b>                   | <b>4,420,918,159.00</b>  | <b>24,191,111.79</b>    | <b>24,191,111.79</b>               | <b>0.5%</b>   | <b>4,396,727,047.21</b>           |
| 023800100100        | STATE PLANNING COMMISSION                          | 4,420,918,159.00         | 24,191,111.79           | 24,191,111.79                      | 0.5%  | 4,396,727,047.21                  |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                 | <b>3,868,361,277.87</b>  | <b>3,803,383,960.57</b> | <b>3,803,383,960.57</b>            | <b>98.3%</b>  | <b>64,977,317.30</b>              |
| 025200100100        | MINISTRY OF WATER RESOURCES                        | 374,368,127.89           | 12,692,329.36           | 12,692,329.36                      | 3.4%  | 361,675,798.53                    |
| 025200200100        | BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION | 2,053,202,165.98         | 3,346,940,800.47        | 3,346,940,800.47                   | 163.0%  | - 1,293,738,634.49                |
| 025200300100        | RUWASSA  | 1,440,790,984.00         | 443,750,830.74          | 443,750,830.74                     | 30.8%   | 997,040,153.26                    |
| <b>030000000000</b> | <b>LAW AND JUSTICE</b>                             | <b>5,888,469,814.94</b>  | <b>1,006,968,739.69</b> | <b>1,006,968,739.69</b>            | <b>17.1%</b>  | <b>4,881,501,075.25</b>           |
| <b>031800000000</b> | <b>JUDICIAL SERVICE COMMISSION</b>                 | <b>265,235,627.00</b>    | <b>18,736,405.15</b>    | <b>18,736,405.15</b>               | <b>7.1%</b>   | <b>246,499,221.85</b>             |
| 031800100100        | JUDICIAL SERVICE COMMISSION                        | 265,235,627.00           | 18,736,405.15           | 18,736,405.15                      | 7.1%  | 246,499,221.85                    |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>                         | <b>5,623,234,187.94</b>  | <b>988,232,334.54</b>   | <b>988,232,334.54</b>              | <b>17.6%</b>  | <b>4,635,001,853.40</b>           |
| 032600100100        | MINISTRY OF JUSTICE                                | 779,258,717.66           | 187,754,462.97          | 187,754,462.97                     | 24.1%   | 591,504,254.69                    |
| 032605100100        | THE JUDICIARY                                      | 3,186,059,293.19         | 487,606,428.19          | 487,606,428.19                     | 15.3%   | 2,698,452,865.00                  |
| 032605300100        | SHARIA COURT OF APPEAL                             | 1,657,916,177.09         | 312,871,443.38          | 312,871,443.38                     | 18.9%   | 1,345,044,733.71                  |
| <b>040000000000</b> | <b>REGIONAL SECTOR</b>                             | <b>8,230,715,827.33</b>  | <b>4,900,860,063.05</b> | <b>4,900,860,063.05</b>            | <b>59.5%</b>  | <b>3,329,855,764.28</b>           |
| <b>045800000000</b> | <b>STATE DEVELOPMENT BOARD</b>                     | <b>8,230,715,827.33</b>  | <b>4,900,860,063.05</b> | <b>4,900,860,063.05</b>            | <b>59.5%</b>  | <b>3,329,855,764.28</b>           |
| 045802100100        | STATE DEVELOPMENT BOARD                            | 8,230,715,827.33         | 4,900,860,063.05        | 4,900,860,063.05                   | 59.5%   | 3,329,855,764.28                  |
| <b>050000000000</b> | <b>SOCIAL SECTOR</b>                               | <b>44,629,486,722.65</b> | <b>9,371,943,714.48</b> | <b>9,371,943,714.48</b>            | <b>21.0%</b>  | <b>35,257,543,008.17</b>          |
| <b>051400000000</b> | <b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>    | <b>507,740,701.80</b>    | <b>338,087,433.85</b>   | <b>338,087,433.85</b>              | <b>66.6%</b>  | <b>169,653,267.95</b>             |
| 051400100100        | MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.           | 507,740,701.80           | 338,087,433.85          | 338,087,433.85                     | 66.6%   | 169,653,267.95                    |

## Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

| Code                | Administrative Unit   | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>051700000000</b> | <b>MINISTRY OF EDUCATION</b>                                      | <b>20,636,144,231.06</b> | <b>5,184,634,799.38</b> | <b>5,184,634,799.38</b>            | <b>25.1%</b>  | <b>15,451,509,431.68</b>          |
| 051700100100        | MINISTRY OF EDUCATION   | 7,226,617,903.71         | 1,534,463,868.80        | 1,534,463,868.80                   | 21.2%   | 5,692,154,034.91                  |
| 051700300100        | STATE UNIVERSAL BASIC EDUCATION                                   | 3,360,072,778.71         | 1,996,881,140.40        | 1,996,881,140.40                   | 59.4%   | 1,363,191,638.31                  |
| 051701100100        | AGENCY FOR NOMADIC EDUCATION                                      | 329,250,474.14           | 57,030,357.05           | 57,030,357.05                      | 17.3%   | 272,220,117.09                    |
| 051706500100        | SPECIAL SCHOOLS MANAGEMENT BOARD                                  | 687,962,664.71           | 148,326,903.21          | 148,326,903.21                     | 21.6%   | 539,635,761.50                    |
| 051705400100        | TEACHERS' SERVICE COMMISSION                                      | 71,505,395.92            | 5,467,677.57            | 5,467,677.57                       | 7.6%  | 66,037,718.35                     |
| 051705600100        | STATE SCHOLARSHIP BOARD   | 189,690,015.82           | 15,097,838.54           | 15,097,838.54                      | 8.0%  | 174,592,177.28                    |
| 051702100100        | STATE UNIVERSITY  | 1,495,689,887.62         | 127,595,744.07          | 127,595,744.07                     | 8.5%  | 1,368,094,143.55                  |
| 051706600100        | AMINU SALEH COLLEGE OF EDUCATION, AZARE                           | 2,662,765,510.00         | 469,050,806.25          | 469,050,806.25                     | 17.6%   | 2,193,714,703.75                  |
| 051706800100        | A.D. RUFAI CLIS, MISAU  | 1,185,056,887.20         | 258,201,694.64          | 258,201,694.64                     | 21.8%   | 926,855,192.56                    |
| 051701800100        | A.T.A. POLYTECHNIC, BAUCHI  | 2,083,829,234.36         | 376,709,798.99          | 376,709,798.99                     | 18.1%   | 1,707,119,435.37                  |
| 051700800100        | STATE LIBRARY BOARD   | 306,393,734.92           | 46,871,128.66           | 46,871,128.66                      | 15.3%   | 259,522,606.26                    |
| 051706900100        | BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)                   | 289,965,644.00           | 27,161,441.91           | 27,161,441.91                      | 9.4%  | 262,804,202.09                    |
| 051706700100        | ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE                  | 747,344,099.96           | 121,776,399.29          | 121,776,399.29                     | 16.3%   | 625,567,700.67                    |
| <b>052100000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>20,462,769,132.31</b> | <b>3,505,529,498.18</b> | <b>3,505,529,498.18</b>            | <b>17.1%</b>  | <b>16,957,239,634.13</b>          |
| 052100100100        | MINISTRY OF HEALTH  | 6,263,438,543.68         | 1,727,948,188.89        | 1,727,948,188.89                   | 27.6%   | 4,535,490,354.79                  |
| 052100300100        | PRIMARY HEALTH CARE DEVELOPMENT AGENCY                            | 4,494,045,654.83         | 316,230,361.04          | 316,230,361.04                     | 7.0%  | 4,177,815,293.79                  |
| 052110200100        | HOSPITALS MANAGEMENT BOARD  | 5,519,027,029.57         | 1,211,582,116.31        | 1,211,582,116.31                   | 22.0%   | 4,307,444,913.26                  |
| 052110400100        | COLLEGE OF NURSING AND MIDWIFERY                                  | 331,045,105.00           | 27,373,097.04           | 27,373,097.04                      | 8.3%  | 303,672,007.96                    |
| 052110600100        | COLLEGE OF HEALTH TECHNOLOGY NINGI                                | 653,514,327.00           | 55,226,267.63           | 55,226,267.63                      | 8.5%  | 598,288,059.37                    |
| 052111300100        | DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY                   | 731,420,000.00           | 5,307,037.91            | 5,307,037.91                       | 0.7%  | 726,112,962.09                    |
| 052111500100        | SPECIALIST HOSPITAL BAUCHI  | 985,292,131.23           | 125,552,801.25          | 125,552,801.25                     | 12.7%   | 859,739,329.98                    |
| 052111600100        | BACATMA   | 663,691,715.00           | 28,144,328.11           | 28,144,328.11                      | 4.2%  | 635,547,386.89                    |
| 052100200100        | HEALTH CONTRIBUTARY MANAGEMENT AGENCY                             | 374,183,744.00           | 5,497,300.00            | 5,497,300.00                       | 1.5%  | 368,686,444.00                    |
| 052111700100        | BAUCHI STATE HEALTH TRUST FUND                                    | 447,110,882.00           | 2,668,000.00            | 2,668,000.00                       | 0.6%  | 444,442,882.00                    |
| <b>053900000000</b> | <b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>                   | <b>2,420,708,464.78</b>  | <b>270,314,169.37</b>   | <b>270,314,169.37</b>              | <b>11.2%</b>  | <b>2,150,394,295.41</b>           |
| 053900100100        | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT                          | 337,602,213.88           | 92,864,771.35           | 92,864,771.35                      | 27.5%   | 244,737,442.53                    |
| 053900200100        | BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT | 1,326,947,076.33         | 36,268,559.50           | 36,268,559.50                      | 2.7%  | 1,290,678,516.83                  |
| 053900300100        | STATE SPORTS COUNCIL  | 401,898,174.57           | 60,099,735.84           | 60,099,735.84                      | 15.0%   | 341,798,438.73                    |
| 053900400100        | WIKKI TOURISTS FOOTBALL CLUB, BAUCHI                              | 354,261,000.00           | 81,081,102.68           | 81,081,102.68                      | 22.9%   | 273,179,897.32                    |
| <b>055100000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>      | <b>602,124,192.70</b>    | <b>73,377,813.70</b>    | <b>73,377,813.70</b>               | <b>12.2%</b>  | <b>528,746,379.00</b>             |
| 055100100100        | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS             | 602,124,192.70           | 73,377,813.70           | 73,377,813.70                      | 12.2%   | 528,746,379.00                    |

**Table 5: Personnel Expenditure by Administrative Classification****Bauchi State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification**

| Code                | Administrative Unit                              | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
|                     | <b>Total Personnel Expenditure</b>               | <b>42,063,377,414.48</b> | <b>9,267,634,638.47</b> | <b>9,267,634,638.47</b>            | <b>22.0%</b>  | <b>32,795,742,776.01</b>          |
| <b>010000000000</b> | <b>ADMINISTRATION SECTOR</b>                     | <b>12,813,169,623.79</b> | <b>2,558,683,503.83</b> | <b>2,558,683,503.83</b>            | <b>20.0%</b>  | <b>10,254,486,119.96</b>          |
| <b>011100000000</b> | <b>GOVERNMENT HOUSE</b>                          | <b>85,479,814.04</b>     | <b>20,010,342.84</b>    | <b>20,010,342.84</b>               | <b>23.4%</b>  | <b>65,469,471.20</b>              |
| 011100100100        | GOVERNMENT HOUSE                                 | 72,556,048.00            | 16,864,614.15           | 16,864,614.15                      | 23.2%   | 55,691,433.85                     |
| 011100100200        | DEPUTY GOVERNOR'S OFFICE                         | 12,923,766.04            | 3,145,728.69            | 3,145,728.69                       | 24.3%   | 9,778,037.35                      |
| <b>016100000000</b> | <b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>          | <b>285,787,282.32</b>    | <b>149,075,868.72</b>   | <b>149,075,868.72</b>              | <b>52.2%</b>  | <b>136,711,413.60</b>             |
| 016100100100        | GOVERNOR'S OFFICE (SSG's OFFICE)                 | 194,631,139.84           | 132,665,812.62          | 132,665,812.62                     | 68.2%   | 61,965,327.22                     |
| 016100300100        | STATE EMERGENCY MANAGEMENT AGENCY                | 5,052,513.80             | 1,132,965.83            | 1,132,965.83                       | 22.4%   | 3,919,547.97                      |
| 016100800100        | AGENCY FOR PEOPLE LIVING WITH DISABILITY         | 86,103,628.68            | 15,277,090.27           | 15,277,090.27                      | 17.7%   | 70,826,538.41                     |
| <b>011200000000</b> | <b>BAUCHI STATE HOUSE OF ASSEMBLY</b>            | <b>478,467,485.12</b>    | <b>87,399,823.19</b>    | <b>87,399,823.19</b>               | <b>18.3%</b>  | <b>391,067,661.93</b>             |
| 011200300100        | BAUCHI STATE HOUSE OF ASSEMBLY                   | 478,467,485.12           | 87,399,823.19           | 87,399,823.19                      | 18.3%   | 391,067,661.93                    |
| <b>012300000000</b> | <b>MINISTRY OF INFORMATION AND COMMUNICATION</b> | <b>371,213,327.14</b>    | <b>46,450,780.14</b>    | <b>46,450,780.14</b>               | <b>12.5%</b>  | <b>324,762,547.00</b>             |
| 012300100100        | MINISTRY OF INFORMATION AND COMMUNICATION        | 94,732,452.07            | -                       | -                                  | 0.0%  | 94,732,452.07                     |
| 012300200100        | STATE TELEVISION (BATV)                          | 77,145,658.38            | 18,222,102.22           | 18,222,102.22                      | 23.6%   | 58,923,556.16                     |
| 012300300100        | STATE RADIO CORP. (BRC)                          | 113,803,937.22           | 28,228,677.92           | 28,228,677.92                      | 24.8%   | 85,575,259.30                     |
| 012300400100        | BUREAU FOR INFORMATION TECHNOLOGY                | 85,531,279.47            | -                       | -                                  | 0.0%  | 85,531,279.47                     |
| <b>012500000000</b> | <b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>       | <b>10,708,182,548.00</b> | <b>2,115,588,429.53</b> | <b>2,115,588,429.53</b>            | <b>19.8%</b>  | <b>8,592,594,118.47</b>           |
| 012500100100        | OFFICE OF THE HEAD OF CIVIL SERVICE              | 1,189,411,252.00         | 252,737,124.68          | 252,737,124.68                     | 21.2%   | 936,674,127.32                    |
| 012500200100        | BAUCHI STATE PENSION BOARD                       | 9,512,155,408.00         | 1,861,197,633.69        | 1,861,197,633.69                   | 19.6%   | 7,650,957,774.31                  |
| 012500300100        | LOCAL GOVERNMENT PENSION BOARD                   | 6,615,888.00             | 1,653,671.16            | 1,653,671.16                       | 25.0%   | 4,962,216.84                      |
| <b>014000000000</b> | <b>OFFICE OF STATE AUDITOR GENERAL</b>           | <b>371,662,050.11</b>    | <b>88,602,585.39</b>    | <b>88,602,585.39</b>               | <b>23.8%</b>  | <b>283,059,464.72</b>             |
| 014000100100        | OFFICE OF STATE AUDITOR GENERAL                  | 231,385,051.59           | 54,217,957.32           | 54,217,957.32                      | 23.4%   | 177,167,094.27                    |
| 014000200100        | OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT      | 140,276,998.52           | 34,384,628.07           | 34,384,628.07                      | 24.5%   | 105,892,370.45                    |
| <b>014700000000</b> | <b>SERVICE COMMISSIONS</b>                       | <b>28,805,192.64</b>     | <b>6,915,652.59</b>     | <b>6,915,652.59</b>                | <b>24.0%</b>  | <b>21,889,540.05</b>              |
| 014700100100        | CIVIL SERVICE COMMISSION                         | 14,195,930.15            | 3,342,600.78            | 3,342,600.78                       | 23.5%   | 10,853,329.37                     |
| 014700200100        | LOCAL GOVERNMENT SERVICE COMMISSION              | 14,609,262.50            | 3,573,051.81            | 3,573,051.81                       | 24.5%   | 11,036,210.69                     |

## Bauchi State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

| Code                | Administrative Unit                                     | 2021 Original Budget    | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>014900000000</b> | <b>STATE INDEPENDENT ELECTORAL COMMISSION</b>           | <b>28,629,250.69</b>    | <b>5,356,911.84</b>     | <b>5,356,911.84</b>                | <b>18.7%</b>  | <b>23,272,338.85</b>              |
| 014900100100        | STATE INDEPENDENT ELECTORAL COMMISSION                  | 28,629,250.69           | 5,356,911.84            | 5,356,911.84                       | 18.7%   | 23,272,338.85                     |
| <b>015400000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b> | <b>454,942,673.73</b>   | <b>39,283,109.59</b>    | <b>39,283,109.59</b>               | <b>8.6%</b>   | <b>415,659,564.14</b>             |
| 015400100100        | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE        | 340,091,569.00          | 12,472,777.22           | 12,472,777.22                      | 3.7%  | 327,618,791.78                    |
| 015400200100        | BAUCHI STATE SHARIAH COMMISSION                         | 97,162,718.00           | 23,372,922.50           | 23,372,922.50                      | 24.1%   | 73,789,795.50                     |
| 015400300100        | MUSLIMS PILGRIMS WELFARE BOARD                          | 7,496,738.73            | 1,774,187.28            | 1,774,187.28                       | 23.7%   | 5,722,551.45                      |
| 015400400100        | CHRISTIAN PILGRIMS WELFARE BOARD                        | 10,191,648.00           | 1,663,222.59            | 1,663,222.59                       | 16.3%   | 8,528,425.41                      |
| <b>020000000000</b> | <b>ECONOMIC SECTOR</b>                                  | <b>5,632,739,795.36</b> | <b>1,239,898,839.90</b> | <b>1,239,898,839.90</b>            | <b>22.0%</b>  | <b>4,392,840,955.46</b>           |
| <b>021500000000</b> | <b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>  | <b>1,945,895,605.23</b> | <b>500,764,404.85</b>   | <b>500,764,404.85</b>              | <b>25.7%</b>  | <b>1,445,131,200.38</b>           |
| 021500100100        | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT             | 1,038,396,262.07        | 287,302,831.66          | 287,302,831.66                     | 27.7%   | 751,093,430.41                    |
| 021500200100        | BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) | 402,327,936.00          | 99,061,994.58           | 99,061,994.58                      | 24.6%   | 303,265,941.42                    |
| 021500300100        | BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)               | 40,492,414.41           | 9,314,749.38            | 9,314,749.38                       | 23.0%   | 31,177,665.03                     |
| 021500400100        | GALAMBI RANCHING COMPANY                                | 55,085,621.28           | 10,056,758.13           | 10,056,758.13                      | 18.3%   | 45,028,863.15                     |
| 021500700100        | COLLEGE OF AGRICULTURE                                  | 409,593,371.47          | 95,028,071.10           | 95,028,071.10                      | 23.2%   | 314,565,300.37                    |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                        | <b>1,412,719,922.12</b> | <b>298,742,767.08</b>   | <b>298,742,767.08</b>              | <b>21.1%</b>  | <b>1,113,977,155.04</b>           |
| 022000100100        | MINISTRY OF FINANCE-HQTRS                               | 232,317,156.55          | 38,741,661.29           | 38,741,661.29                      | 16.7%   | 193,575,495.26                    |
| 022000200100        | DEBT MANAGEMENT OFFICE                                  | 42,514,396.81           | 9,273,021.84            | 9,273,021.84                       | 21.8%   | 33,241,374.97                     |
| 022000700100        | OFFICE OF THE ACCOUNTANT GENERAL                        | 730,606,181.00          | 170,911,637.89          | 170,911,637.89                     | 23.4%   | 559,694,543.11                    |
| 022000800100        | BOARD OF INTERNAL REVENUE - STATE                       | 407,282,187.76          | 79,816,446.06           | 79,816,446.06                      | 19.6%   | 327,465,741.70                    |
| <b>022200000000</b> | <b>MIN OF COMMERCE AND INDUSTRY</b>                     | <b>250,999,776.58</b>   | <b>44,234,968.55</b>    | <b>44,234,968.55</b>               | <b>17.6%</b>  | <b>206,764,808.03</b>             |
| 022200100100        | MIN OF COMMERCE AND INDUSTRY                            | 183,234,560.33          | 44,234,968.55           | 44,234,968.55                      | 24.1%   | 138,999,591.78                    |
| 022205100100        | COOPERATIVES AND SME DEVELOPMENT                        | 67,765,216.25           | -                       | -                                  | 0.0%  | 67,765,216.25                     |
| <b>022800000000</b> | <b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>      | <b>48,877,412.32</b>    | <b>8,389,032.30</b>     | <b>8,389,032.30</b>                | <b>17.2%</b>  | <b>40,488,380.02</b>              |
| 022800100100        | MINISTRY OF POWER, SCIENCE & TECHNOLOGY                 | 48,877,412.32           | 8,389,032.30            | 8,389,032.30                       | 17.2%   | 40,488,380.02                     |
| <b>023200000000</b> | <b>MINISTRY OF NATURAL RESOURCES</b>                    | <b>-</b>                | <b>1,121,664.06</b>     | <b>1,121,664.06</b>                | <b>-</b>  | <b>1,121,664.06</b>               |
| 023200100100        | MINISTRY OF NATURAL RESOURCES                           | -                       | 1,121,664.06            | 1,121,664.06                       | -   | 1,121,664.06                      |
| <b>023400000000</b> | <b>MINISTRY OF WORKS AND TRANSPORT</b>                  | <b>607,731,941.44</b>   | <b>137,530,093.15</b>   | <b>137,530,093.15</b>              | <b>22.6%</b>  | <b>470,201,848.29</b>             |
| 023400100100        | MINISTRY OF WORKS AND TRANSPORT                         | 545,531,941.44          | 137,530,093.15          | 137,530,093.15                     | 25.2%   | 408,001,848.29                    |
| 023400300100        | BAUCHI ROADS AND TRAFFIC AGENCY                         | 62,200,000.00           | -                       | -                                  | 0.0%  | 62,200,000.00                     |
| <b>023600000000</b> | <b>MINISTRY OF TOURISM AND CULTURE</b>                  | <b>218,204,015.87</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>218,204,015.87</b>             |
| 023600100100        | MINISTRY OF TOURISM AND CULTURE                         | 196,039,344.80          | -                       | -                                  | 0.0%  | 196,039,344.80                    |
| 023600200100        | BAUCHI STATE TOURISM BOARD                              | 22,164,671.07           | -                       | -                                  | 0.0%  | 22,164,671.07                     |
| <b>026000000000</b> | <b>MINISTRY OF LANDS AND SURVEY</b>                     | <b>152,199,997.95</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>152,199,997.95</b>             |
| 026000100100        | MINISTRY OF LANDS AND SURVEY                            | 152,199,997.95          | -                       | -                                  | 0.0%  | 152,199,997.95                    |

## Bauchi State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

| Code                | Administrative Unit                                | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>025600000000</b> | <b>MINISTRY OF ENVIRONMENT AND HOUSING</b>         | <b>610,896,686.96</b>    | <b>153,200,064.63</b>   | <b>153,200,064.63</b>              | <b>25.1%</b>  | <b>457,696,622.33</b>             |
| 025600100100        | MINISTRY OF ENVIRONMENT AND HOUSING                | 158,818,753.84           | 33,758,611.92           | 33,758,611.92                      | 21.3%   | 125,060,141.92                    |
| 025600200100        | BASEPA   | 452,077,933.12           | 119,441,452.71          | 119,441,452.71                     | 26.4%   | 332,636,480.41                    |
| <b>023800000000</b> | <b>STATE PLANNING COMMISSION</b>                   | <b>87,553,159.00</b>     | <b>18,833,486.79</b>    | <b>18,833,486.79</b>               | <b>21.5%</b>  | <b>68,719,672.21</b>              |
| 023800100100        | STATE PLANNING COMMISSION                          | 87,553,159.00            | 18,833,486.79           | 18,833,486.79                      | 21.5%   | 68,719,672.21                     |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                 | <b>297,661,277.89</b>    | <b>77,082,358.49</b>    | <b>77,082,358.49</b>               | <b>25.9%</b>  | <b>220,578,919.40</b>             |
| 025200100100        | MINISTRY OF WATER RESOURCES                        | 54,868,127.89            | 10,574,079.36           | 10,574,079.36                      | 19.3%   | 44,294,048.53                     |
| 025200200100        | BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION | 189,302,166.00           | 53,008,977.39           | 53,008,977.39                      | 28.0%   | 136,293,188.61                    |
| 025200300100        | RUWASSA  | 53,490,984.00            | 13,499,301.74           | 13,499,301.74                      | 25.2%   | 39,991,682.26                     |
| <b>030000000000</b> | <b>LAW AND JUSTICE</b>                             | <b>3,280,686,170.75</b>  | <b>765,084,346.87</b>   | <b>765,084,346.87</b>              | <b>23.3%</b>  | <b>2,515,601,823.88</b>           |
| <b>031800000000</b> | <b>JUDICIAL SERVICE COMMISSION</b>                 | <b>74,416,603.00</b>     | <b>12,741,405.15</b>    | <b>12,741,405.15</b>               | <b>17.1%</b>  | <b>61,675,197.85</b>              |
| 031800100100        | JUDICIAL SERVICE COMMISSION                        | 74,416,603.00            | 12,741,405.15           | 12,741,405.15                      | 17.1%   | 61,675,197.85                     |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>                         | <b>3,206,269,567.75</b>  | <b>752,342,941.72</b>   | <b>752,342,941.72</b>              | <b>23.5%</b>  | <b>2,453,926,626.03</b>           |
| 032600100100        | MINISTRY OF JUSTICE                                | 129,552,159.66           | 31,208,388.03           | 31,208,388.03                      | 24.1%   | 98,343,771.63                     |
| 032605100100        | THE JUDICIARY                                      | 1,898,436,688.00         | 434,923,160.31          | 434,923,160.31                     | 22.9%   | 1,463,513,527.69                  |
| 032605300100        | SHARIA COURT OF APPEAL                             | 1,178,280,720.09         | 286,211,393.38          | 286,211,393.38                     | 24.3%   | 892,069,326.71                    |
| <b>040000000000</b> | <b>REGIONAL SECTOR</b>                             | <b>111,991,435.33</b>    | <b>25,931,705.37</b>    | <b>25,931,705.37</b>               | <b>23.2%</b>  | <b>86,059,729.96</b>              |
| <b>045800000000</b> | <b>STATE DEVELOPMENT BOARD</b>                     | <b>111,991,435.33</b>    | <b>25,931,705.37</b>    | <b>25,931,705.37</b>               | <b>23.2%</b>  | <b>86,059,729.96</b>              |
| 045802100100        | STATE DEVELOPMENT BOARD                            | 111,991,435.33           | 25,931,705.37           | 25,931,705.37                      | 23.2%   | 86,059,729.96                     |
| <b>050000000000</b> | <b>SOCIAL SECTOR</b>                               | <b>20,224,790,389.26</b> | <b>4,678,036,242.50</b> | <b>4,678,036,242.50</b>            | <b>23.1%</b>  | <b>15,546,754,146.76</b>          |
| <b>051400000000</b> | <b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>    | <b>24,600,143.80</b>     | <b>6,150,035.85</b>     | <b>6,150,035.85</b>                | <b>25.0%</b>  | <b>18,450,107.95</b>              |
| 051400100100        | MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.           | 24,600,143.80            | 6,150,035.85            | 6,150,035.85                       | 25.0%   | 18,450,107.95                     |

**Bauchi State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification**

| Code                | Administrative Unit   | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>051700000000</b> | <b>MINISTRY OF EDUCATION</b>                                      | <b>11,352,807,854.19</b> | <b>2,696,041,829.56</b> | <b>2,696,041,829.56</b>            | <b>23.7%</b>  | <b>8,656,766,024.63</b>           |
| 051700100100        | MINISTRY OF EDUCATION   | 4,423,817,903.71         | 1,102,377,603.31        | 1,102,377,603.31                   | 24.9%   | 3,321,440,300.40                  |
| 051700300100        | STATE UNIVERSAL BASIC EDUCATION                                   | 102,068,104.71           | 45,521,413.07           | 45,521,413.07                      | 44.6%   | 56,546,691.64                     |
| 051701100100        | AGENCY FOR NOMADIC EDUCATION                                      | 222,723,304.00           | 55,583,482.05           | 55,583,482.05                      | 25.0%   | 167,139,821.95                    |
| 051706500100        | SPECIAL SCHOOLS MANAGEMENT BOARD                                  | 386,462,664.71           | 91,533,108.21           | 91,533,108.21                      | 23.7%   | 294,929,556.50                    |
| 051705400100        | TEACHERS' SERVICE COMMISSION                                      | 11,655,395.92            | 3,217,677.57            | 3,217,677.57                       | 27.6%   | 8,437,718.35                      |
| 051705600100        | STATE SCHOLARSHIP BOARD   | 10,990,768.82            | 2,589,588.54            | 2,589,588.54                       | 23.6%   | 8,401,180.28                      |
| 051702100100        | STATE UNIVERSITY  | 972,568,751.88           | 127,595,744.07          | 127,595,744.07                     | 13.1%   | 844,973,007.81                    |
| 051706600100        | AMINU SALEH COLLEGE OF EDUCATION, AZARE                           | 1,925,525,010.00         | 468,808,366.25          | 468,808,366.25                     | 24.3%   | 1,456,716,643.75                  |
| 051706800100        | A.D. RUFAL CLIS, MISAU  | 1,021,463,237.20         | 248,801,694.64          | 248,801,694.64                     | 24.4%   | 772,661,542.56                    |
| 051701800100        | A.T.A. POLYTECHNIC, BAUCHI  | 1,479,129,234.36         | 362,933,431.99          | 362,933,431.99                     | 24.5%   | 1,116,195,802.37                  |
| 051700800100        | STATE LIBRARY BOARD   | 212,693,734.92           | 46,573,128.66           | 46,573,128.66                      | 21.9%   | 166,120,606.26                    |
| 051706900100        | BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)                   | 110,365,644.00           | 25,380,191.91           | 25,380,191.91                      | 23.0%   | 84,985,452.09                     |
| 051706700100        | ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE                  | 473,344,099.96           | 115,126,399.29          | 115,126,399.29                     | 24.3%   | 358,217,700.67                    |
| <b>052100000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>8,183,232,321.80</b>  | <b>1,788,893,410.45</b> | <b>1,788,893,410.45</b>            | <b>21.9%</b>  | <b>6,394,338,911.35</b>           |
| 052100100100        | MINISTRY OF HEALTH  | 1,105,961,341.00         | 205,454,000.65          | 205,454,000.65                     | 18.6%   | 900,507,340.35                    |
| 052100300100        | PRIMARY HEALTH CARE DEVELOPMENT AGENCY                            | 817,673,520.00           | 229,677,440.39          | 229,677,440.39                     | 28.1%   | 587,996,079.61                    |
| 052110200100        | HOSPITALS MANAGEMENT BOARD  | 5,267,984,029.57         | 1,176,578,116.31        | 1,176,578,116.31                   | 22.3%   | 4,091,405,913.26                  |
| 052110400100        | COLLEGE OF NURSING AND MIDWIFERY                                  | 94,029,342.00            | 23,042,640.23           | 23,042,640.23                      | 24.5%   | 70,986,701.77                     |
| 052110600100        | COLLEGE OF HEALTH TECHNOLOGY NINGI                                | 163,414,327.00           | 40,985,145.60           | 40,985,145.60                      | 25.1%   | 122,429,181.40                    |
| 052111300100        | DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY                   | 17,032,500.00            | 4,115,537.91            | 4,115,537.91                       | 24.2%   | 12,916,962.09                     |
| 052111500100        | SPECIALIST HOSPITAL BAUCHI  | 606,392,131.23           | 81,146,201.25           | 81,146,201.25                      | 13.4%   | 525,245,929.98                    |
| 052111600100        | BACATMA   | 110,745,131.00           | 27,894,328.11           | 27,894,328.11                      | 25.2%   | 82,850,802.89                     |
| <b>053900000000</b> | <b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>                   | <b>603,564,626.78</b>    | <b>172,073,152.94</b>   | <b>172,073,152.94</b>              | <b>28.5%</b>  | <b>431,491,473.84</b>             |
| 053900100100        | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT                          | 49,562,213.88            | 80,460,021.35           | 80,460,021.35                      | 162.3%  | - 30,897,807.47                   |
| 053900200100        | BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT | 26,474,238.33            | 6,167,493.07            | 6,167,493.07                       | 23.3%   | 20,306,745.26                     |
| 053900300100        | STATE SPORTS COUNCIL  | 305,628,174.57           | 50,642,535.84           | 50,642,535.84                      | 16.6%   | 254,985,638.73                    |
| 053900400100        | WIKKI TOURISTS FOOTBALL CLUB, BAUCHI                              | 221,900,000.00           | 34,803,102.68           | 34,803,102.68                      | 15.7%   | 187,096,897.32                    |
| <b>055100000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>      | <b>60,585,442.70</b>     | <b>14,877,813.70</b>    | <b>14,877,813.70</b>               | <b>24.6%</b>  | <b>45,707,629.00</b>              |
| 055100100100        | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS             | 60,585,442.70            | 14,877,813.70           | 14,877,813.70                      | 24.6%   | 45,707,629.00                     |

**Table 6: Overhead Expenditure by Administrative Classification****Bauchi State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification**

| Code                | Administrative Unit                                   | 2021 Original Budget            | 2021 Q1 Performance            | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|---------------------------------|--------------------------------|------------------------------------|---|-----------------------------------|
|                     | <b><i>Total Overhead Expenditure</i></b>              | <b><i>29,027,812,432.11</i></b> | <b><i>5,857,481,938.53</i></b> | <b><i>5,857,481,938.53</i></b>     | <b><i>20.2%</i></b>                                     | <b><i>23,170,330,493.58</i></b>   |
| <b>010000000000</b> | <b>ADMINISTRATION SECTOR</b>                          | <b>13,114,349,894.18</b>        | <b>3,453,406,074.75</b>        | <b>3,453,406,074.75</b>            | <b>26.3%</b>  | <b>9,660,943,819.43</b>           |
| <b>011100000000</b> | <b>GOVERNMENT HOUSE</b>                               | <b>2,796,474,619.00</b>         | <b>683,960,079.14</b>          | <b>683,960,079.14</b>              | <b>24.5%</b>  | <b>2,112,514,539.86</b>           |
| 011100100100        | GOVERNMENT HOUSE                                      | 1,872,351,250.00                | 536,893,146.30                 | 536,893,146.30                     | 28.7%   | 1,335,458,103.70                  |
| 011100100200        | DEPUTY GOVERNOR'S OFFICE                              | 499,623,369.00                  | 61,280,000.00                  | 61,280,000.00                      | 12.3%   | 438,343,369.00                    |
| 011100300100        | STATE BOUNDARY COMMISSION                             | 37,000,000.00                   | 275,250.00                     | 275,250.00                         | 0.7%  | 36,724,750.00                     |
| 011101000100        | BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT | 103,500,000.00                  | 6,290,000.00                   | 6,290,000.00                       | 6.1%  | 97,210,000.00                     |
| 011110500100        | OFFICE OF THE CHIEF OF STAFF                          | 284,000,000.00                  | 79,221,682.84                  | 79,221,682.84                      | 27.9%   | 204,778,317.16                    |
| <b>016100000000</b> | <b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>               | <b>7,456,514,221.00</b>         | <b>2,448,334,392.27</b>        | <b>2,448,334,392.27</b>            | <b>32.8%</b>  | <b>5,008,179,828.73</b>           |
| 016100100100        | GOVERNOR'S OFFICE (SSG's OFFICE)                      | 6,347,364,221.00                | 2,406,081,311.55               | 2,406,081,311.55                   | 37.9%   | 3,941,282,909.45                  |
| 016100300100        | STATE EMERGENCY MANAGEMENT AGENCY                     | 414,900,000.00                  | 8,001,444.88                   | 8,001,444.88                       | 1.9%  | 406,898,555.12                    |
| 016100400100        | SUSTAINABLE DEVELOPMENT GOALS                         | 58,300,000.00                   | -                              | -                                  | 0.0%  | 58,300,000.00                     |
| 016100500100        | BAUCHI STATE SOCIAL INVESTMENT PROGRAMME              | 39,050,000.00                   | -                              | -                                  | 0.0%  | 39,050,000.00                     |
| 016100600100        | AGENCY FOR ORPHANS AND VULNERABLE CHILDREN            | 425,250,000.00                  | 31,000,000.00                  | 31,000,000.00                      | 7.3%  | 394,250,000.00                    |
| 016100700100        | BUREAU OF PRIVATISATION AND ECONOMIC REFORMS          | 68,900,000.00                   | -                              | -                                  | 0.0%  | 68,900,000.00                     |
| 016100800100        | AGENCY FOR PEOPLE LIVING WITH DISABILITY              | 102,750,000.00                  | 3,251,635.84                   | 3,251,635.84                       | 3.2%  | 99,498,364.16                     |
| <b>011200000000</b> | <b>BAUCHI STATE HOUSE OF ASSEMBLY</b>                 | <b>1,412,445,867.00</b>         | <b>161,317,445.00</b>          | <b>161,317,445.00</b>              | <b>11.4%</b>  | <b>1,251,128,422.00</b>           |
| 011200300100        | BAUCHI STATE HOUSE OF ASSEMBLY                        | 1,366,604,532.00                | 159,321,145.00                 | 159,321,145.00                     | 11.7%   | 1,207,283,387.00                  |
| 011200400100        | BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.           | 45,841,335.00                   | 1,996,300.00                   | 1,996,300.00                       | 4.4%  | 43,845,035.00                     |
| <b>012300000000</b> | <b>MINISTRY OF INFORMATION AND COMMUNICATION</b>      | <b>367,566,860.00</b>           | <b>42,786,222.00</b>           | <b>42,786,222.00</b>               | <b>11.6%</b>  | <b>324,780,638.00</b>             |
| 012300100100        | MINISTRY OF INFORMATION AND COMMUNICATION             | 53,520,000.00                   | 31,752,852.00                  | 31,752,852.00                      | 59.3%   | 21,767,148.00                     |
| 012300200100        | STATE TELEVISION (BATV)                               | 43,711,000.00                   | 2,736,370.00                   | 2,736,370.00                       | 6.3%  | 40,974,630.00                     |
| 012300300100        | STATE RADIO CORP. (BRC)                               | 151,150,000.00                  | 6,375,000.00                   | 6,375,000.00                       | 4.2%  | 144,775,000.00                    |
| 012300400100        | BUREAU FOR INFORMATION TECHNOLOGY                     | 119,185,860.00                  | 1,922,000.00                   | 1,922,000.00                       | 1.6%  | 117,263,860.00                    |
| <b>012500000000</b> | <b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>            | <b>468,296,285.18</b>           | <b>54,465,584.76</b>           | <b>54,465,584.76</b>               | <b>11.6%</b>  | <b>413,830,700.42</b>             |
| 012500100100        | OFFICE OF THE HEAD OF CIVIL SERVICE                   | 448,217,585.18                  | 54,328,084.76                  | 54,328,084.76                      | 12.1%   | 393,889,500.42                    |
| 012500200100        | BAUCHI STATE PENSION BOARD                            | 5,416,700.00                    | 137,500.00                     | 137,500.00                         | 2.5%  | 5,279,200.00                      |
| 012500300100        | LOCAL GOVERNMENT PENSION BOARD                        | 14,662,000.00                   | -                              | -                                  | 0.0%  | 14,662,000.00                     |
| <b>014000000000</b> | <b>OFFICE OF STATE AUDITOR GENERAL</b>                | <b>158,000,000.00</b>           | <b>12,299,350.00</b>           | <b>12,299,350.00</b>               | <b>7.8%</b>   | <b>145,700,650.00</b>             |
| 014000100100        | OFFICE OF STATE AUDITOR GENERAL                       | 86,300,000.00                   | 12,076,500.00                  | 12,076,500.00                      | 14.0%   | 74,223,500.00                     |
| 014000200100        | OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT           | 71,700,000.00                   | 222,850.00                     | 222,850.00                         | 0.3%  | 71,477,150.00                     |



## Bauchi State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

| Code                | Administrative Unit                                     | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| <b>014700000000</b> | <b>SERVICE COMMISSIONS</b>                              | <b>63,837,810.00</b>    | <b>3,805,523.00</b>   | <b>3,805,523.00</b>                | <b>6.0%</b>   | <b>60,032,287.00</b>              |
| 014700100100        | CIVIL SERVICE COMMISSION                                | 25,337,810.00           | 3,700,000.00          | 3,700,000.00                       | 14.6%   | 21,637,810.00                     |
| 014700200100        | LOCAL GOVERNMENT SERVICE COMMISSION                     | 38,500,000.00           | 105,523.00            | 105,523.00                         | 0.3%  | 38,394,477.00                     |
| <b>014900000000</b> | <b>STATE INDEPENDENT ELECTORAL COMMISSION</b>           | <b>19,710,000.00</b>    | <b>4,953,375.00</b>   | <b>4,953,375.00</b>                | <b>25.1%</b>  | <b>14,756,625.00</b>              |
| 014900100100        | STATE INDEPENDENT ELECTORAL COMMISSION                  | 19,710,000.00           | 4,953,375.00          | 4,953,375.00                       | 25.1%   | 14,756,625.00                     |
| <b>015400000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b> | <b>344,843,928.00</b>   | <b>39,591,000.00</b>  | <b>39,591,000.00</b>               | <b>11.5%</b>  | <b>305,252,928.00</b>             |
| 015400100100        | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE        | 222,500,000.00          | 35,493,500.00         | 35,493,500.00                      | 16.0%   | 187,006,500.00                    |
| 015400200100        | BAUCHI STATE SHARIAH COMMISSION                         | 23,814,160.00           | 750,000.00            | 750,000.00                         | 3.1%  | 23,064,160.00                     |
| 015400300100        | MUSLIMS PILGRIMS WELFARE BOARD                          | 55,760,775.00           | 2,250,000.00          | 2,250,000.00                       | 4.0%  | 53,510,775.00                     |
| 015400400100        | CHRISTIAN PILGRIMS WELFARE BOARD                        | 42,768,993.00           | 1,097,500.00          | 1,097,500.00                       | 2.6%  | 41,671,493.00                     |
| <b>016700000000</b> | <b>MINISTRY OF SPECIAL DUTIES</b>                       | <b>26,660,304.00</b>    | <b>1,893,103.58</b>   | <b>1,893,103.58</b>                | <b>7.1%</b>   | <b>24,767,200.42</b>              |
| 016700100100        | MINISTRY OF SPECIAL DUTIES                              | 26,660,304.00           | 1,893,103.58          | 1,893,103.58                       | 7.1%  | 24,767,200.42                     |
| <b>020000000000</b> | <b>ECONOMIC SECTOR</b>                                  | <b>8,387,735,043.16</b> | <b>899,525,883.40</b> | <b>899,525,883.40</b>              | <b>10.7%</b>  | <b>7,488,209,159.76</b>           |
| <b>021500000000</b> | <b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>  | <b>348,296,408.00</b>   | <b>11,432,631.75</b>  | <b>11,432,631.75</b>               | <b>3.3%</b>   | <b>336,863,776.25</b>             |
| 021500100100        | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT             | 258,871,000.00          | 4,523,500.00          | 4,523,500.00                       | 1.7%  | 254,347,500.00                    |
| 021500200100        | BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) | 24,900,000.00           | 1,150,000.00          | 1,150,000.00                       | 4.6%  | 23,750,000.00                     |
| 021500300100        | BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)               | 23,900,000.00           | 3,416,475.00          | 3,416,475.00                       | 14.3%   | 20,483,525.00                     |
| 021500400100        | GALAMBI RANCHING COMPANY                                | 9,895,208.00            | 1,157,256.75          | 1,157,256.75                       | 11.7%   | 8,737,951.25                      |
| 021500700100        | COLLEGE OF AGRICULTURE                                  | 30,730,200.00           | 1,185,400.00          | 1,185,400.00                       | 3.9%  | 29,544,800.00                     |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                        | <b>2,879,683,462.16</b> | <b>771,629,969.41</b> | <b>771,629,969.41</b>              | <b>26.8%</b>  | <b>2,108,053,492.75</b>           |
| 022000100100        | MINISTRY OF FINANCE-HQTRS                               | 1,372,619,281.95        | 497,737,144.27        | 497,737,144.27                     | 36.3%   | 874,882,137.68                    |
| 022000200100        | DEBT MANAGEMENT OFFICE                                  | 30,550,000.00           | 589,450.00            | 589,450.00                         | 1.9%  | 29,960,550.00                     |
| 022000700100        | OFFICE OF THE ACCOUNTANT GENERAL                        | 785,800,000.00          | 135,196,669.70        | 135,196,669.70                     | 17.2%   | 650,603,330.30                    |
| 022000800100        | BOARD OF INTERNAL REVENUE - STATE                       | 690,714,180.21          | 138,106,705.44        | 138,106,705.44                     | 20.0%   | 552,607,474.77                    |
| <b>022200000000</b> | <b>MIN OF COMMERCE AND INDUSTRY</b>                     | <b>71,555,342.00</b>    | <b>12,118,500.00</b>  | <b>12,118,500.00</b>               | <b>16.9%</b>  | <b>59,436,842.00</b>              |
| 022200100100        | MIN OF COMMERCE AND INDUSTRY                            | 51,412,342.00           | 9,184,500.00          | 9,184,500.00                       | 17.9%   | 42,227,842.00                     |
| 022205100100        | COOPERATIVES AND SME DEVELOPMENT                        | 20,143,000.00           | 2,934,000.00          | 2,934,000.00                       | 14.6%   | 17,209,000.00                     |
| <b>022800000000</b> | <b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>      | <b>61,979,550.00</b>    | <b>13,470,895.00</b>  | <b>13,470,895.00</b>               | <b>21.7%</b>  | <b>48,508,655.00</b>              |
| 022800100100        | MINISTRY OF POWER, SCIENCE & TECHNOLOGY                 | 61,979,550.00           | 13,470,895.00         | 13,470,895.00                      | 21.7%   | 48,508,655.00                     |
| <b>023200000000</b> | <b>MINISTRY OF NATURAL RESOURCES</b>                    | <b>46,780,000.00</b>    | <b>1,070,000.00</b>   | <b>1,070,000.00</b>                | <b>2.3%</b>   | <b>45,710,000.00</b>              |
| 023200100100        | MINISTRY OF NATURAL RESOURCES                           | 46,780,000.00           | 1,070,000.00          | 1,070,000.00                       | 2.3%  | 45,710,000.00                     |
| <b>023400000000</b> | <b>MINISTRY OF WORKS AND TRANSPORT</b>                  | <b>371,475,991.00</b>   | <b>57,246,485.24</b>  | <b>57,246,485.24</b>               | <b>15.4%</b>  | <b>314,229,505.76</b>             |
| 023400100100        | MINISTRY OF WORKS AND TRANSPORT                         | 252,855,991.00          | 50,316,485.24         | 50,316,485.24                      | 19.9%   | 202,539,505.76                    |
| 023400300100        | BAUCHI ROADS AND TRAFFIC AGENCY                         | 118,620,000.00          | 6,930,000.00          | 6,930,000.00                       | 5.8%  | 111,690,000.00                    |
| <b>023600000000</b> | <b>MINISTRY OF TOURISM AND CULTURE</b>                  | <b>80,909,290.00</b>    | <b>6,278,700.00</b>   | <b>6,278,700.00</b>                | <b>7.8%</b>   | <b>74,630,590.00</b>              |
| 023600100100        | MINISTRY OF TOURISM AND CULTURE                         | 38,619,290.00           | 5,988,700.00          | 5,988,700.00                       | 15.5%   | 32,630,590.00                     |
| 023600200100        | BAUCHI STATE TOURISM BOARD                              | 42,290,000.00           | 290,000.00            | 290,000.00                         | 0.7%  | 42,000,000.00                     |



## Bauchi State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

| Code                | Administrative Unit                                | 2021 Original Budget    | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>026000000000</b> | <b>MINISTRY OF LANDS AND SURVEY</b>                | <b>119,950,000.00</b>   | <b>5,065,000.00</b>     | <b>5,065,000.00</b>                | <b>4.2%</b>   | <b>114,885,000.00</b>             |
| 026000100100        | MINISTRY OF LANDS AND SURVEY                       | 119,950,000.00          | 5,065,000.00            | 5,065,000.00                       | 4.2%  | 114,885,000.00                    |
| <b>025600000000</b> | <b>MINISTRY OF ENVIRONMENT AND HOUSING</b>         | <b>172,390,000.00</b>   | <b>11,305,077.00</b>    | <b>11,305,077.00</b>               | <b>6.6%</b>   | <b>161,084,923.00</b>             |
| 025600100100        | MINISTRY OF ENVIRONMENT AND HOUSING                | 17,930,000.00           | 2,256,375.00            | 2,256,375.00                       | 12.6%   | 15,673,625.00                     |
| 025600200100        | BASEPA   | 154,460,000.00          | 9,048,702.00            | 9,048,702.00                       | 5.9%  | 145,411,298.00                    |
| <b>023800000000</b> | <b>STATE PLANNING COMMISSION</b>                   | <b>4,126,065,000.00</b> | <b>5,357,625.00</b>     | <b>5,357,625.00</b>                | <b>0.1%</b>   | <b>4,120,707,375.00</b>           |
| 023800100100        | STATE PLANNING COMMISSION                          | 4,126,065,000.00        | 5,357,625.00            | 5,357,625.00                       | 0.1%  | 4,120,707,375.00                  |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                 | <b>108,650,000.00</b>   | <b>4,551,000.00</b>     | <b>4,551,000.00</b>                | <b>4.2%</b>   | <b>104,099,000.00</b>             |
| 025200100100        | MINISTRY OF WATER RESOURCES                        | 20,000,000.00           | 721,000.00              | 721,000.00                         | 3.6%  | 19,279,000.00                     |
| 025200200100        | BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION | 53,900,000.00           | 3,320,000.00            | 3,320,000.00                       | 6.2%  | 50,580,000.00                     |
| 025200300100        | RUWASSA  | 34,750,000.00           | 510,000.00              | 510,000.00                         | 1.5%  | 34,240,000.00                     |
| <b>030000000000</b> | <b>LAW AND JUSTICE</b>                             | <b>1,386,583,644.19</b> | <b>236,595,024.94</b>   | <b>236,595,024.94</b>              | <b>17.1%</b>  | <b>1,149,988,619.25</b>           |
| <b>031800000000</b> | <b>JUDICIAL SERVICE COMMISSION</b>                 | <b>53,619,024.00</b>    | <b>5,995,000.00</b>     | <b>5,995,000.00</b>                | <b>11.2%</b>  | <b>47,624,024.00</b>              |
| 031800100100        | JUDICIAL SERVICE COMMISSION                        | 53,619,024.00           | 5,995,000.00            | 5,995,000.00                       | 11.2%   | 47,624,024.00                     |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>                         | <b>1,332,964,620.19</b> | <b>230,600,024.94</b>   | <b>230,600,024.94</b>              | <b>17.3%</b>  | <b>1,102,364,595.25</b>           |
| 032600100100        | MINISTRY OF JUSTICE                                | 631,206,558.00          | 156,546,074.94          | 156,546,074.94                     | 24.8%   | 474,660,483.06                    |
| 032605100100        | THE JUDICIARY                                      | 598,122,605.19          | 47,393,900.00           | 47,393,900.00                      | 7.9%  | 550,728,705.19                    |
| 032605300100        | SHARIA COURT OF APPEAL                             | 103,635,457.00          | 26,660,050.00           | 26,660,050.00                      | 25.7%   | 76,975,407.00                     |
| <b>040000000000</b> | <b>REGIONAL SECTOR</b>                             | <b>188,250,000.00</b>   | <b>46,905,000.00</b>    | <b>46,905,000.00</b>               | <b>24.9%</b>  | <b>141,345,000.00</b>             |
| <b>045800000000</b> | <b>STATE DEVELOPMENT BOARD</b>                     | <b>188,250,000.00</b>   | <b>46,905,000.00</b>    | <b>46,905,000.00</b>               | <b>24.9%</b>  | <b>141,345,000.00</b>             |
| 045802100100        | STATE DEVELOPMENT BOARD                            | 188,250,000.00          | 46,905,000.00           | 46,905,000.00                      | 24.9%   | 141,345,000.00                    |
| <b>050000000000</b> | <b>SOCIAL SECTOR</b>                               | <b>5,950,893,850.58</b> | <b>1,221,049,955.44</b> | <b>1,221,049,955.44</b>            | <b>20.5%</b>  | <b>4,729,843,895.14</b>           |
| <b>051400000000</b> | <b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>    | <b>398,140,558.00</b>   | <b>331,937,398.00</b>   | <b>331,937,398.00</b>              | <b>83.4%</b>  | <b>66,203,160.00</b>              |
| 051400100100        | MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.           | 398,140,558.00          | 331,937,398.00          | 331,937,398.00                     | 83.4%   | 66,203,160.00                     |

## Bauchi State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

| Code                | Administrative Unit   | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| <b>051700000000</b> | <b>MINISTRY OF EDUCATION</b>                                      | <b>2,288,673,162.74</b> | <b>375,527,190.88</b> | <b>375,527,190.88</b>              | <b>16.4%</b>  | <b>1,913,145,971.86</b>           |
| 051700100100        | MINISTRY OF EDUCATION   | 841,900,000.00          | 235,072,363.89        | 235,072,363.89                     | 27.9%   | 606,827,636.11                    |
| 051700300100        | STATE UNIVERSAL BASIC EDUCATION                                   | 365,800,000.00          | 92,825,744.99         | 92,825,744.99                      | 25.4%   | 272,974,255.01                    |
| 051701100100        | AGENCY FOR NOMADIC EDUCATION                                      | 11,667,170.00           | 1,446,875.00          | 1,446,875.00                       | 12.4%   | 10,220,295.00                     |
| 051706500100        | SPECIAL SCHOOLS MANAGEMENT BOARD                                  | 34,500,000.00           | 4,759,900.00          | 4,759,900.00                       | 13.8%   | 29,740,100.00                     |
| 051705400100        | TEACHERS' SERVICE COMMISSION                                      | 33,650,000.00           | 2,250,000.00          | 2,250,000.00                       | 6.7%  | 31,400,000.00                     |
| 051705600100        | STATE SCHOLARSHIP BOARD   | 169,359,207.00          | 12,424,250.00         | 12,424,250.00                      | 7.3%  | 156,934,957.00                    |
| 051702100100        | STATE UNIVERSITY  | 173,520,635.74          | -                     | -                                  | 0.0%  | 173,520,635.74                    |
| 051706600100        | AMINU SALEH COLLEGE OF EDUCATION, AZARE                           | 124,562,500.00          | 242,440.00            | 242,440.00                         | 0.2%  | 124,320,060.00                    |
| 051706800100        | A.D. RUFAI CLIS, MISAU  | 67,513,650.00           | 4,000,000.00          | 4,000,000.00                       | 5.9%  | 63,513,650.00                     |
| 051701800100        | A.T.A. POLYTECHNIC, BAUCHI  | 269,700,000.00          | 13,776,367.00         | 13,776,367.00                      | 5.1%  | 255,923,633.00                    |
| 051700800100        | STATE LIBRARY BOARD   | 15,700,000.00           | 298,000.00            | 298,000.00                         | 1.9%  | 15,402,000.00                     |
| 051706900100        | BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)                   | 62,800,000.00           | 1,781,250.00          | 1,781,250.00                       | 2.8%  | 61,018,750.00                     |
| 051706700100        | ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE                  | 118,000,000.00          | 6,650,000.00          | 6,650,000.00                       | 5.6%  | 111,350,000.00                    |
| <b>052100000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>2,188,257,541.84</b> | <b>374,807,545.05</b> | <b>374,807,545.05</b>              | <b>17.1%</b>  | <b>1,813,449,996.79</b>           |
| 052100100100        | MINISTRY OF HEALTH  | 792,805,000.00          | 277,494,188.24        | 277,494,188.24                     | 35.0%   | 515,310,811.76                    |
| 052100300100        | PRIMARY HEALTH CARE DEVELOPMENT AGENCY                            | 319,064,878.00          | 4,582,500.00          | 4,582,500.00                       | 1.4%  | 314,482,378.00                    |
| 052110200100        | HOSPITALS MANAGEMENT BOARD  | 209,893,000.00          | 29,754,000.00         | 29,754,000.00                      | 14.2%   | 180,139,000.00                    |
| 052110400100        | COLLEGE OF NURSING AND MIDWIFERY                                  | 49,475,000.00           | 4,330,456.81          | 4,330,456.81                       | 8.8%  | 45,144,543.19                     |
| 052110600100        | COLLEGE OF HEALTH TECHNOLOGY NINGI                                | 110,100,000.00          | 4,760,000.00          | 4,760,000.00                       | 4.3%  | 105,340,000.00                    |
| 052111300100        | DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY                   | 238,600,000.00          | 1,191,500.00          | 1,191,500.00                       | 0.5%  | 237,408,500.00                    |
| 052111500100        | SPECIALIST HOSPITAL BAUCHI  | 229,600,000.00          | 44,279,600.00         | 44,279,600.00                      | 19.3%   | 185,320,400.00                    |
| 052111600100        | BACATMA   | 9,900,170.00            | 250,000.00            | 250,000.00                         | 2.5%  | 9,650,170.00                      |
| 052100200100        | HEALTH CONTRIBUTARY MANAGEMENT AGENCY                             | 211,110,211.84          | 5,497,300.00          | 5,497,300.00                       | 2.6%  | 205,612,911.84                    |
| 052111700100        | BAUCHI STATE HEALTH TRUST FUND                                    | 17,709,282.00           | 2,668,000.00          | 2,668,000.00                       | 15.1%   | 15,041,282.00                     |
| <b>053900000000</b> | <b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>                   | <b>710,143,838.00</b>   | <b>80,277,821.51</b>  | <b>80,277,821.51</b>               | <b>11.3%</b>  | <b>629,866,016.49</b>             |
| 053900100100        | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT                          | 200,790,000.00          | 12,404,750.00         | 12,404,750.00                      | 6.2%  | 188,385,250.00                    |
| 053900200100        | BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT | 297,972,838.00          | 12,137,871.51         | 12,137,871.51                      | 4.1%  | 285,834,966.49                    |
| 053900300100        | STATE SPORTS COUNCIL  | 81,770,000.00           | 9,457,200.00          | 9,457,200.00                       | 11.6%   | 72,312,800.00                     |
| 053900400100        | WIKKI TOURISTS FOOTBALL CLUB, BAUCHI                              | 129,611,000.00          | 46,278,000.00         | 46,278,000.00                      | 35.7%   | 83,333,000.00                     |
| <b>055100000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>      | <b>365,678,750.00</b>   | <b>58,500,000.00</b>  | <b>58,500,000.00</b>               | <b>16.0%</b>  | <b>307,178,750.00</b>             |
| 055100100100        | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS             | 365,678,750.00          | 58,500,000.00         | 58,500,000.00                      | 16.0%   | 307,178,750.00                    |

**Table 7: Capital Expenditure by Administrative Classification****Bauchi State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification**

| Code               | Administrative Unit                                   | 2021 Original Budget     | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|                    | <b>Total Capital Expenditure</b>                      | <b>70,919,587,772.68</b> | <b>24,517,732,714.88</b> | <b>24,517,732,714.88</b>           | <b>34.6%</b>  | <b>46,401,855,057.80</b>          |
| <b>01000000000</b> | <b>ADMINISTRATION SECTOR</b>                          | <b>3,027,822,076.76</b>  | <b>439,588,278.69</b>    | <b>439,588,278.69</b>              | <b>14.5%</b>  | <b>2,588,233,798.07</b>           |
| <b>01110000000</b> | <b>GOVERNMENT HOUSE</b>                               | <b>347,050,000.00</b>    | <b>42,000,000.00</b>     | <b>42,000,000.00</b>               | <b>12.1%</b>  | <b>305,050,000.00</b>             |
| 011100100200       | DEPUTY GOVERNOR'S OFFICE                              | 20,000,000.00            | -                        | -                                  | 0.0%  | 20,000,000.00                     |
| 011100300100       | STATE BOUNDARY COMMISSION                             | 47,700,000.00            | -                        | -                                  | 0.0%  | 47,700,000.00                     |
| 011101000100       | BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT | 79,350,000.00            | 42,000,000.00            | 42,000,000.00                      | 52.9%   | 37,350,000.00                     |
| 011110500100       | OFFICE OF THE CHIEF OF STAFF                          | 200,000,000.00           | -                        | -                                  | 0.0%  | 200,000,000.00                    |
| <b>01610000000</b> | <b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>               | <b>1,128,872,760.00</b>  | <b>340,230,306.38</b>    | <b>340,230,306.38</b>              | <b>30.1%</b>  | <b>788,642,453.62</b>             |
| 016100100100       | GOVERNOR'S OFFICE (SSG's OFFICE)                      | 504,772,760.00           | 340,230,306.38           | 340,230,306.38                     | 67.4%   | 164,542,453.62                    |
| 016100300100       | STATE EMERGENCY MANAGEMENT AGENCY                     | 120,000,000.00           | -                        | -                                  | 0.0%  | 120,000,000.00                    |
| 016100500100       | BAUCHI STATE SOCIAL INVESTMENT PROGRAMME              | 89,100,000.00            | -                        | -                                  | 0.0%  | 89,100,000.00                     |
| 016100600100       | AGENCY FOR ORPHANS AND VULNERABLE CHILDREN            | 255,500,000.00           | -                        | -                                  | 0.0%  | 255,500,000.00                    |
| 016100800100       | AGENCY FOR PEOPLE LIVING WITH DISABILITY              | 159,500,000.00           | -                        | -                                  | 0.0%  | 159,500,000.00                    |
| <b>01120000000</b> | <b>BAUCHI STATE HOUSE OF ASSEMBLY</b>                 | <b>232,217,316.76</b>    | <b>19,990,000.00</b>     | <b>19,990,000.00</b>               | <b>8.6%</b>   | <b>212,227,316.76</b>             |
| 011200300100       | BAUCHI STATE HOUSE OF ASSEMBLY                        | 130,250,000.00           | 19,990,000.00            | 19,990,000.00                      | 15.3%   | 110,260,000.00                    |
| 011200400100       | BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.           | 101,967,316.76           | -                        | -                                  | 0.0%  | 101,967,316.76                    |
| <b>01230000000</b> | <b>MINISTRY OF INFORMATION AND COMMUNICATION</b>      | <b>242,950,000.00</b>    | <b>22,891,322.76</b>     | <b>22,891,322.76</b>               | <b>9.4%</b>   | <b>220,058,677.24</b>             |
| 012300100100       | MINISTRY OF INFORMATION AND COMMUNICATION             | 124,000,000.00           | 11,060,072.76            | 11,060,072.76                      | 8.9%  | 112,939,927.24                    |
| 012300400100       | BUREAU FOR INFORMATION TECHNOLOGY                     | 118,950,000.00           | 11,831,250.00            | 11,831,250.00                      | 9.9%  | 107,118,750.00                    |
| <b>01250000000</b> | <b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>            | <b>170,000,000.00</b>    | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>170,000,000.00</b>             |
| 012500100100       | OFFICE OF THE HEAD OF CIVIL SERVICE                   | 170,000,000.00           | -                        | -                                  | 0.0%  | 170,000,000.00                    |
| <b>01400000000</b> | <b>OFFICE OF STATE AUDITOR GENERAL</b>                | <b>122,900,000.00</b>    | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>122,900,000.00</b>             |
| 014000100100       | OFFICE OF STATE AUDITOR GENERAL                       | 102,900,000.00           | -                        | -                                  | 0.0%  | 102,900,000.00                    |
| 014000200100       | OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT           | 20,000,000.00            | -                        | -                                  | 0.0%  | 20,000,000.00                     |
| <b>01470000000</b> | <b>SERVICE COMMISSIONS</b>                            | <b>161,872,000.00</b>    | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>161,872,000.00</b>             |
| 014700100100       | CIVIL SERVICE COMMISSION                              | 51,460,000.00            | -                        | -                                  | 0.0%  | 51,460,000.00                     |
| 014700200100       | LOCAL GOVERNMENT SERVICE COMMISSION                   | 110,412,000.00           | -                        | -                                  | 0.0%  | 110,412,000.00                    |

## Bauchi State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

| Code                | Administrative Unit                                     | 2021 Original Budget     | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| <b>014900000000</b> | <b>STATE INDEPENDENT ELECTORAL COMMISSION</b>           | <b>42,000,000.00</b>     | <b>9,220,741.57</b>      | <b>9,220,741.57</b>                | <b>22.0%</b>  | <b>32,779,258.43</b>              |
| 014900100100        | STATE INDEPENDENT ELECTORAL COMMISSION                  | 42,000,000.00            | 9,220,741.57             | 9,220,741.57                       | 22.0%   | 32,779,258.43                     |
| <b>015400000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b> | <b>404,960,000.00</b>    | <b>5,255,907.98</b>      | <b>5,255,907.98</b>                | <b>1.3%</b>   | <b>399,704,092.02</b>             |
| 015400100100        | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE        | 324,500,000.00           | 5,255,907.98             | 5,255,907.98                       | 1.6%  | 319,244,092.02                    |
| 015400300100        | MUSLIMS PILGRIMS WELFARE BOARD                          | 55,000,000.00            | -                        | -                                  | 0.0%  | 55,000,000.00                     |
| 015400400100        | CHRISTIAN PILGRIMS WELFARE BOARD                        | 25,460,000.00            | -                        | -                                  | 0.0%  | 25,460,000.00                     |
| <b>016700000000</b> | <b>MINISTRY OF SPECIAL DUTIES</b>                       | <b>175,000,000.00</b>    | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>175,000,000.00</b>             |
| 016700100100        | MINISTRY OF SPECIAL DUTIES                              | 175,000,000.00           | -                        | -                                  | 0.0%  | 175,000,000.00                    |
| <b>020000000000</b> | <b>ECONOMIC SECTOR</b>                                  | <b>41,297,767,321.11</b> | <b>15,950,851,920.11</b> | <b>15,950,851,920.11</b>           | <b>38.6%</b>  | <b>25,346,915,401.00</b>          |
| <b>021500000000</b> | <b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>  | <b>8,217,068,088.00</b>  | <b>366,272,500.00</b>    | <b>366,272,500.00</b>              | <b>4.5%</b>   | <b>7,850,795,588.00</b>           |
| 021500100100        | MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT             | 6,223,850,000.00         | 365,806,000.00           | 365,806,000.00                     | 5.9%  | 5,858,044,000.00                  |
| 021500200100        | BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) | 1,282,549,450.00         | -                        | -                                  | 0.0%  | 1,282,549,450.00                  |
| 021500300100        | BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)               | 604,600,000.00           | 16,500.00                | 16,500.00                          | 0.0%  | 604,583,500.00                    |
| 021500400100        | GALAMBI RANCHING COMPANY                                | 38,460,000.00            | 450,000.00               | 450,000.00                         | 1.2%  | 38,010,000.00                     |
| 021500700100        | COLLEGE OF AGRICULTURE                                  | 67,608,638.00            | -                        | -                                  | 0.0%  | 67,608,638.00                     |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                        | <b>1,061,750,000.00</b>  | <b>126,690,835.11</b>    | <b>126,690,835.11</b>              | <b>11.9%</b>  | <b>935,059,164.89</b>             |
| 022000100100        | MINISTRY OF FINANCE-HQTRS                               | 371,000,000.00           | 87,684,004.81            | 87,684,004.81                      | 23.6%   | 283,315,995.19                    |
| 022000200100        | DEBT MANAGEMENT OFFICE                                  | 6,650,000.00             | -                        | -                                  | 0.0%  | 6,650,000.00                      |
| 022000700100        | OFFICE OF THE ACCOUNTANT GENERAL                        | 426,600,000.00           | 21,548,830.30            | 21,548,830.30                      | 5.1%  | 405,051,169.70                    |
| 022000800100        | BOARD OF INTERNAL REVENUE - STATE                       | 257,500,000.00           | 17,458,000.00            | 17,458,000.00                      | 6.8%  | 240,042,000.00                    |
| <b>022200000000</b> | <b>MIN OF COMMERCE AND INDUSTRY</b>                     | <b>4,387,708,000.00</b>  | <b>1,650,000.00</b>      | <b>1,650,000.00</b>                | <b>0.0%</b>   | <b>4,386,058,000.00</b>           |
| 022200100100        | MIN OF COMMERCE AND INDUSTRY                            | 511,708,000.00           | -                        | -                                  | 0.0%  | 511,708,000.00                    |
| 022205100100        | COOPERATIVES AND SME DEVELOPMENT                        | 3,876,000,000.00         | 1,650,000.00             | 1,650,000.00                       | 0.0%  | 3,874,350,000.00                  |
| <b>022800000000</b> | <b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>      | <b>305,000,000.00</b>    | <b>76,282,410.97</b>     | <b>76,282,410.97</b>               | <b>25.0%</b>  | <b>228,717,589.03</b>             |
| 022800100100        | MINISTRY OF POWER, SCIENCE & TECHNOLOGY                 | 305,000,000.00           | 76,282,410.97            | 76,282,410.97                      | 25.0%   | 228,717,589.03                    |
| <b>023200000000</b> | <b>MINISTRY OF NATURAL RESOURCES</b>                    | <b>531,910,000.00</b>    | <b>6,888,000.00</b>      | <b>6,888,000.00</b>                | <b>1.3%</b>   | <b>525,022,000.00</b>             |
| 023200100100        | MINISTRY OF NATURAL RESOURCES                           | 531,910,000.00           | 6,888,000.00             | 6,888,000.00                       | 1.3%  | 525,022,000.00                    |
| <b>023400000000</b> | <b>MINISTRY OF WORKS AND TRANSPORT</b>                  | <b>9,032,467,800.00</b>  | <b>8,533,357,915.87</b>  | <b>8,533,357,915.87</b>            | <b>94.5%</b>  | <b>499,109,884.13</b>             |
| 023400100100        | MINISTRY OF WORKS AND TRANSPORT                         | 8,928,000,000.00         | 8,530,857,915.87         | 8,530,857,915.87                   | 95.6%   | 397,142,084.13                    |
| 023400300100        | BAUCHI ROADS AND TRAFFIC AGENCY                         | 104,467,800.00           | 2,500,000.00             | 2,500,000.00                       | 2.4%  | 101,967,800.00                    |
| <b>023600000000</b> | <b>MINISTRY OF TOURISM AND CULTURE</b>                  | <b>187,818,560.00</b>    | <b>3,708,700.00</b>      | <b>3,708,700.00</b>                | <b>2.0%</b>   | <b>184,109,860.00</b>             |
| 023600100100        | MINISTRY OF TOURISM AND CULTURE                         | 187,818,560.00           | 3,708,700.00             | 3,708,700.00                       | 2.0%  | 184,109,860.00                    |

## Bauchi State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

| Code                | Administrative Unit                                | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>026000000000</b> | <b>MINISTRY OF LANDS AND SURVEY</b>                | <b>4,030,038,730.27</b>  | <b>2,238,400.00</b>     | <b>2,238,400.00</b>                | <b>0.1%</b>   | <b>4,027,800,330.27</b>           |
| 026000100100        | MINISTRY OF LANDS AND SURVEY                       | 4,030,038,730.27         | 2,238,400.00            | 2,238,400.00                       | 0.1%  | 4,027,800,330.27                  |
| <b>025600000000</b> | <b>MINISTRY OF ENVIRONMENT AND HOUSING</b>         | <b>9,874,656,142.86</b>  | <b>3,112,012,556.08</b> | <b>3,112,012,556.08</b>            | <b>31.5%</b>  | <b>6,762,643,586.78</b>           |
| 025600100100        | MINISTRY OF ENVIRONMENT AND HOUSING                | 9,188,799,000.00         | 2,984,845,813.71        | 2,984,845,813.71                   | 32.5%   | 6,203,953,186.29                  |
| 025600200100        | BASEPA   | 685,857,142.86           | 127,166,742.37          | 127,166,742.37                     | 18.5%   | 558,690,400.49                    |
| <b>023800000000</b> | <b>STATE PLANNING COMMISSION</b>                   | <b>207,300,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>207,300,000.00</b>             |
| 023800100100        | STATE PLANNING COMMISSION                          | 207,300,000.00           | -                       | -                                  | 0.0%  | 207,300,000.00                    |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                 | <b>3,462,049,999.98</b>  | <b>3,721,750,602.08</b> | <b>3,721,750,602.08</b>            | <b>107.5%</b>   | <b>- 259,700,602.10</b>           |
| 025200100100        | MINISTRY OF WATER RESOURCES                        | 299,500,000.00           | 1,397,250.00            | 1,397,250.00                       | 0.5%  | 298,102,750.00                    |
| 025200200100        | BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION | 1,809,999,999.98         | 3,290,611,823.08        | 3,290,611,823.08                   | 181.8%  | - 1,480,611,823.10                |
| 025200300100        | RUWASSA  | 1,352,550,000.00         | 429,741,529.00          | 429,741,529.00                     | 31.8%   | 922,808,471.00                    |
| <b>030000000000</b> | <b>LAW AND JUSTICE</b>                             | <b>1,221,200,000.00</b>  | <b>5,289,367.88</b>     | <b>5,289,367.88</b>                | <b>0.4%</b>   | <b>1,215,910,632.12</b>           |
| <b>031800000000</b> | <b>JUDICIAL SERVICE COMMISSION</b>                 | <b>137,200,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>137,200,000.00</b>             |
| 031800100100        | JUDICIAL SERVICE COMMISSION                        | 137,200,000.00           | -                       | -                                  | 0.0%  | 137,200,000.00                    |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>                         | <b>1,084,000,000.00</b>  | <b>5,289,367.88</b>     | <b>5,289,367.88</b>                | <b>0.5%</b>   | <b>1,078,710,632.12</b>           |
| 032600100100        | MINISTRY OF JUSTICE                                | 18,500,000.00            | -                       | -                                  | 0.0%  | 18,500,000.00                     |
| 032605100100        | THE JUDICIARY                                      | 689,500,000.00           | 5,289,367.88            | 5,289,367.88                       | 0.8%  | 684,210,632.12                    |
| 032605300100        | SHARIA COURT OF APPEAL                             | 376,000,000.00           | -                       | -                                  | 0.0%  | 376,000,000.00                    |
| <b>040000000000</b> | <b>REGIONAL SECTOR</b>                             | <b>7,930,224,392.00</b>  | <b>4,828,023,357.68</b> | <b>4,828,023,357.68</b>            | <b>60.9%</b>  | <b>3,102,201,034.32</b>           |
| <b>045800000000</b> | <b>STATE DEVELOPMENT BOARD</b>                     | <b>7,930,224,392.00</b>  | <b>4,828,023,357.68</b> | <b>4,828,023,357.68</b>            | <b>60.9%</b>  | <b>3,102,201,034.32</b>           |
| 045802100100        | STATE DEVELOPMENT BOARD                            | 7,930,224,392.00         | 4,828,023,357.68        | 4,828,023,357.68                   | 60.9%   | 3,102,201,034.32                  |
| <b>050000000000</b> | <b>SOCIAL SECTOR</b>                               | <b>17,442,573,982.81</b> | <b>3,293,979,790.52</b> | <b>3,293,979,790.52</b>            | <b>18.9%</b>  | <b>14,148,594,192.29</b>          |
| <b>051400000000</b> | <b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>    | <b>85,000,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>85,000,000.00</b>              |
| 051400100100        | MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.           | 85,000,000.00            | -                       | -                                  | 0.0%  | 85,000,000.00                     |

## Bauchi State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

| Code                | Administrative Unit   | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>051700000000</b> | <b>MINISTRY OF EDUCATION</b>                                      | <b>6,038,184,714.14</b>  | <b>1,936,565,052.92</b> | <b>1,936,565,052.92</b>            | <b>32.1%</b>  | <b>4,101,619,661.22</b>           |
| 051700100100        | MINISTRY OF EDUCATION   | 1,260,900,000.00         | 75,012,675.58           | 75,012,675.58                      | 5.9%  | 1,185,887,324.42                  |
| 051700300100        | STATE UNIVERSAL BASIC EDUCATION                                   | 2,892,204,674.00         | 1,858,533,982.34        | 1,858,533,982.34                   | 64.3%   | 1,033,670,691.66                  |
| 051701100100        | AGENCY FOR NOMADIC EDUCATION                                      | 94,860,000.14            | -                       | -                                  | 0.0%  | 94,860,000.14                     |
| 051706500100        | SPECIAL SCHOOLS MANAGEMENT BOARD                                  | 67,000,000.00            | 3,018,395.00            | 3,018,395.00                       | 4.5%  | 63,981,605.00                     |
| 051705400100        | TEACHERS' SERVICE COMMISSION                                      | 26,200,000.00            | -                       | -                                  | 0.0%  | 26,200,000.00                     |
| 051705600100        | STATE SCHOLARSHIP BOARD   | 9,140,040.00             | -                       | -                                  | 0.0%  | 9,140,040.00                      |
| 051702100100        | STATE UNIVERSITY  | 337,000,000.00           | -                       | -                                  | 0.0%  | 337,000,000.00                    |
| 051706600100        | AMINU SALEH COLLEGE OF EDUCATION, AZARE                           | 608,000,000.00           | -                       | -                                  | 0.0%  | 608,000,000.00                    |
| 051706800100        | A.D. RUFAL CLIS, MISAU  | 65,080,000.00            | -                       | -                                  | 0.0%  | 65,080,000.00                     |
| 051701800100        | A.T.A. POLYTECHNIC, BAUCHI  | 327,000,000.00           | -                       | -                                  | 0.0%  | 327,000,000.00                    |
| 051700800100        | STATE LIBRARY BOARD   | 78,000,000.00            | -                       | -                                  | 0.0%  | 78,000,000.00                     |
| 051706900100        | BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)                   | 116,800,000.00           | -                       | -                                  | 0.0%  | 116,800,000.00                    |
| 051706700100        | ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE                  | 156,000,000.00           | -                       | -                                  | 0.0%  | 156,000,000.00                    |
| <b>052100000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>10,041,279,268.67</b> | <b>1,339,451,542.68</b> | <b>1,339,451,542.68</b>            | <b>13.3%</b>  | <b>8,701,827,725.99</b>           |
| 052100100100        | MINISTRY OF HEALTH  | 4,364,672,202.68         | 1,245,000,000.00        | 1,245,000,000.00                   | 28.5%   | 3,119,672,202.68                  |
| 052100300100        | PRIMARY HEALTH CARE DEVELOPMENT AGENCY                            | 3,357,307,256.83         | 81,970,420.65           | 81,970,420.65                      | 2.4%  | 3,275,336,836.18                  |
| 052110200100        | HOSPITALS MANAGEMENT BOARD  | 11,150,000.00            | 3,000,000.00            | 3,000,000.00                       | 26.9%   | 8,150,000.00                      |
| 052110400100        | COLLEGE OF NURSING AND MIDWIFERY                                  | 187,540,763.00           | -                       | -                                  | 0.0%  | 187,540,763.00                    |
| 052110600100        | COLLEGE OF HEALTH TECHNOLOGY NINGI                                | 380,000,000.00           | 9,481,122.03            | 9,481,122.03                       | 2.5%  | 370,518,877.97                    |
| 052111300100        | DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY                   | 475,787,500.00           | -                       | -                                  | 0.0%  | 475,787,500.00                    |
| 052111500100        | SPECIALIST HOSPITAL BAUCHI  | 129,300,000.00           | -                       | -                                  | 0.0%  | 129,300,000.00                    |
| 052111600100        | BACATMA   | 543,046,414.00           | -                       | -                                  | 0.0%  | 543,046,414.00                    |
| 052100200100        | HEALTH CONTRIBUTARY MANAGEMENT AGENCY                             | 163,073,532.16           | -                       | -                                  | 0.0%  | 163,073,532.16                    |
| 052111700100        | BAUCHI STATE HEALTH TRUST FUND                                    | 429,401,600.00           | -                       | -                                  | 0.0%  | 429,401,600.00                    |
| <b>053900000000</b> | <b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>                   | <b>1,106,750,000.00</b>  | <b>17,963,194.92</b>    | <b>17,963,194.92</b>               | <b>1.6%</b>   | <b>1,088,786,805.08</b>           |
| 053900100100        | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT                          | 87,250,000.00            | -                       | -                                  | 0.0%  | 87,250,000.00                     |
| 053900200100        | BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT | 1,002,500,000.00         | 17,963,194.92           | 17,963,194.92                      | 1.8%  | 984,536,805.08                    |
| 053900300100        | STATE SPORTS COUNCIL  | 14,500,000.00            | -                       | -                                  | 0.0%  | 14,500,000.00                     |
| 053900400100        | WIKKI TOURISTS FOOTBALL CLUB, BAUCHI                              | 2,500,000.00             | -                       | -                                  | 0.0%  | 2,500,000.00                      |
| <b>055100000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>      | <b>171,360,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>171,360,000.00</b>             |
| 055100100100        | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS             | 171,360,000.00           | -                       | -                                  | 0.0%  | 171,360,000.00                    |

Table 8: Other Expenditure by Administrative Classification

## Bauchi State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

| Code                | Administrative Unit                                     | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
|                     | <b>Total Other Expenditure</b>                          | <b>21,903,781,807.72</b> | <b>3,137,778,125.99</b> | <b>3,137,778,125.99</b>            | <b>14.4%</b>  | <b>18,608,503,681.73</b>          |
| <b>010000000000</b> | <b>ADMINISTRATION SECTOR</b>                            | <b>1,056,029,250.00</b>  | <b>4,062,750.00</b>     | <b>4,062,750.00</b>                | <b>0.4%</b>   | <b>1,051,966,500.00</b>           |
| <b>016100000000</b> | <b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>                 | <b>37,005,000.00</b>     | <b>562,750.00</b>       | <b>562,750.00</b>                  | <b>1.5%</b>   | <b>36,442,250.00</b>              |
| 016100100100        | GOVERNOR'S OFFICE (SSG's OFFICE)                        | 4,005,000.00             | -                       | -                                  | 0.0%  | 4,005,000.00                      |
| 016100400100        | SUSTAINABLE DEVELOPMENT GOALS                           | 10,000,000.00            | -                       | -                                  | 0.0%  | 10,000,000.00                     |
| 016100600100        | AGENCY FOR ORPHANS AND VULNERABLE CHILDREN              | 5,000,000.00             | -                       | -                                  | 0.0%  | 5,000,000.00                      |
| 016100700100        | BUREAU OF PRIVATISATION AND ECONOMIC REFORMS            | 8,000,000.00             | -                       | -                                  | 0.0%  | 8,000,000.00                      |
| 016100800100        | AGENCY FOR PEOPLE LIVING WITH DISABILITY                | 10,000,000.00            | 562,750.00              | 562,750.00                         | 5.6%  | 9,437,250.00                      |
| <b>011200000000</b> | <b>BAUCHI STATE HOUSE OF ASSEMBLY</b>                   | <b>1,000,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>1,000,000,000.00</b>           |
| 011200300100        | BAUCHI STATE HOUSE OF ASSEMBLY                          | 1,000,000,000.00         | -                       | -                                  | 0.0%  | 1,000,000,000.00                  |
| <b>014900000000</b> | <b>STATE INDEPENDENT ELECTORAL COMMISSION</b>           | <b>3,024,250.00</b>      | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>3,024,250.00</b>               |
| 014900100100        | STATE INDEPENDENT ELECTORAL COMMISSION                  | 3,024,250.00             | -                       | -                                  | 0.0%  | 3,024,250.00                      |
| <b>015400000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b> | <b>15,000,000.00</b>     | <b>3,500,000.00</b>     | <b>3,500,000.00</b>                | <b>23.3%</b>  | <b>11,500,000.00</b>              |
| 015400100100        | MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE        | 10,000,000.00            | 3,500,000.00            | 3,500,000.00                       | 35.0%   | 6,500,000.00                      |
| 015400200100        | BAUCHI STATE SHARIAH COMMISSION                         | 5,000,000.00             | -                       | -                                  | 0.0%  | 5,000,000.00                      |
| <b>016700000000</b> | <b>MINISTRY OF SPECIAL DUTIES</b>                       | <b>1,000,000.00</b>      | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>1,000,000.00</b>               |
| 016700100100        | MINISTRY OF SPECIAL DUTIES                              | 1,000,000.00             | -                       | -                                  | 0.0%  | 1,000,000.00                      |
| <b>020000000000</b> | <b>ECONOMIC SECTOR</b>                                  | <b>19,836,274,057.72</b> | <b>2,954,837,649.97</b> | <b>2,954,837,649.97</b>            | <b>15.0%</b>  | <b>16,723,936,407.75</b>          |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                        | <b>19,830,774,057.72</b> | <b>2,953,837,649.97</b> | <b>2,953,837,649.97</b>            | <b>15.0%</b>  | <b>16,719,436,407.75</b>          |
| 022000100100        | MINISTRY OF FINANCE-HQTRS                               | 19,820,774,057.72        | 2,953,171,149.97        | 2,953,171,149.97                   | 15.0%   | 16,710,102,907.75                 |
| 022000800100        | BOARD OF INTERNAL REVENUE - STATE                       | 10,000,000.00            | 666,500.00              | 666,500.00                         | 6.7%  | 9,333,500.00                      |
| <b>022200000000</b> | <b>MIN OF COMMERCE AND INDUSTRY</b>                     | <b>3,000,000.00</b>      | <b>1,000,000.00</b>     | <b>1,000,000.00</b>                | <b>33.3%</b>  | <b>2,000,000.00</b>               |
| 022200100100        | MIN OF COMMERCE AND INDUSTRY                            | 3,000,000.00             | 1,000,000.00            | 1,000,000.00                       | 33.3%   | 2,000,000.00                      |
| <b>023600000000</b> | <b>MINISTRY OF TOURISM AND CULTURE</b>                  | <b>2,500,000.00</b>      | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>2,500,000.00</b>               |
| 023600100100        | MINISTRY OF TOURISM AND CULTURE                         | 2,500,000.00             | -                       | -                                  | 0.0%  | 2,500,000.00                      |

## Bauchi State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

| Code                | Administrative Unit  | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| <b>040000000000</b> | <b>REGIONAL SECTOR</b>                                       | <b>250,000.00</b>       | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>   | <b>250,000.00</b>                 |
| <b>045800000000</b> | <b>STATE DEVELOPMENT BOARD</b>                               | <b>250,000.00</b>       | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>   | <b>250,000.00</b>                 |
| 045802100100        | STATE DEVELOPMENT BOARD                                      | 250,000.00              | -                     | -                                  | 0.0%  | 250,000.00                        |
| <b>050000000000</b> | <b>SOCIAL SECTOR</b>   | <b>1,011,228,500.00</b> | <b>178,877,726.02</b> | <b>178,877,726.02</b>              | <b>17.7%</b>  | <b>832,350,773.98</b>             |
| <b>051700000000</b> | <b>MINISTRY OF EDUCATION</b>                                 | <b>956,478,500.00</b>   | <b>176,500,726.02</b> | <b>176,500,726.02</b>              | <b>18.5%</b>  | <b>779,977,773.98</b>             |
| 051700100100        | MINISTRY OF EDUCATION  | 700,000,000.00          | 122,001,226.02        | 122,001,226.02                     | 17.4%   | 577,998,773.98                    |
| 051706500100        | SPECIAL SCHOOLS MANAGEMENT BOARD                             | 200,000,000.00          | 49,015,500.00         | 49,015,500.00                      | 24.5%   | 150,984,500.00                    |
| 051705600100        | STATE SCHOLARSHIP BOARD                                      | 200,000.00              | 84,000.00             | 84,000.00                          | 42.0%   | 116,000.00                        |
| 051702100100        | STATE UNIVERSITY   | 12,600,500.00           | -                     | -                                  | 0.0%  | 12,600,500.00                     |
| 051706600100        | AMINU SALEH COLLEGE OF EDUCATION, AZARE                      | 4,678,000.00            | -                     | -                                  | 0.0%  | 4,678,000.00                      |
| 051706800100        | A.D. RUFAL CLIS, MISAU                                       | 31,000,000.00           | 5,400,000.00          | 5,400,000.00                       | 17.4%   | 25,600,000.00                     |
| 051701800100        | A.T.A. POLYTECHNIC, BAUCHI                                   | 8,000,000.00            | -                     | -                                  | 0.0%  | 8,000,000.00                      |
| <b>052100000000</b> | <b>MINISTRY OF HEALTH</b>                                    | <b>50,000,000.00</b>    | <b>2,377,000.00</b>   | <b>2,377,000.00</b>                | <b>4.8%</b>   | <b>47,623,000.00</b>              |
| 052110200100        | HOSPITALS MANAGEMENT BOARD                                   | 30,000,000.00           | 2,250,000.00          | 2,250,000.00                       | 7.5%  | 27,750,000.00                     |
| 052111500100        | SPECIALIST HOSPITAL BAUCHI                                   | 20,000,000.00           | 127,000.00            | 127,000.00                         | 0.6%  | 19,873,000.00                     |
| <b>053900000000</b> | <b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>              | <b>250,000.00</b>       | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>   | <b>250,000.00</b>                 |
| 053900400100        | WIKKI TOURISTS FOOTBALL CLUB, BAUCHI                         | 250,000.00              | -                     | -                                  | 0.0%  | 250,000.00                        |
| <b>055100000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b> | <b>4,500,000.00</b>     | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>   | <b>4,500,000.00</b>               |
| 055100100100        | MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS        | 4,500,000.00            | -                     | -                                  | 0.0%  | 4,500,000.00                      |



## 2.E Expenditure by Economic Classification

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

**Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification**

| Code          | Economic                                   | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                        | <b>163,914,559,426.99</b> | <b>42,780,627,417.87</b> | <b>42,780,627,417.87</b>           | <b>26.1%</b>  | <b>121,133,932,009.12</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                      | <b>42,063,377,414.48</b>  | <b>9,267,634,638.47</b>  | <b>9,267,634,638.47</b>            | <b>22.0%</b>  | <b>32,795,742,776.01</b>          |
| <b>2101</b>   | <b>SALARY</b>                              | <b>20,242,718,770.20</b>  | <b>4,689,584,318.73</b>  | <b>4,689,584,318.73</b>            | <b>23.2%</b>  | <b>15,553,134,451.47</b>          |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                  | <b>20,242,718,770.20</b>  | <b>4,689,584,318.73</b>  | <b>4,689,584,318.73</b>            | <b>23.2%</b>  | <b>15,553,134,451.47</b>          |
| 21010101      | BASIC SALARY                               | 19,565,024,918.73         | 4,684,524,923.03         | 4,684,524,923.03                   | 23.9%   | 14,880,499,995.70                 |
| 21010102      | OVER TIME PAYMENTS                         | 85,642.62                 | 88,278.81                | 88,278.81                          | 103.1%  | - 2,636.19                        |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 615,408,208.85            | 4,971,116.89             | 4,971,116.89                       | 0.8%  | 610,437,091.96                    |
| 21010104      | FIXED SALARY                               | 62,200,000.00             | -                        | -                                  | 0.0%  | 62,200,000.00                     |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | <b>12,138,156,169.28</b>  | <b>2,701,820,553.25</b>  | <b>2,701,820,553.25</b>            | <b>22.3%</b>  | <b>9,436,335,616.03</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                          | <b>12,088,156,169.28</b>  | <b>2,701,820,553.25</b>  | <b>2,701,820,553.25</b>            | <b>22.4%</b>  | <b>9,386,335,616.03</b>           |
| 21020101      | Academic Allowance                         | 1,106,989.32              | 826,175.00               | 826,175.00                         | 74.6%   | 280,814.32                        |
| 21020102      | Call Duty Allowance                        | 496,202,042.59            | 36,114,896.91            | 36,114,896.91                      | 7.3%  | 460,087,145.68                    |
| 21020104      | Call Duty Allowance IT                     | 517,789.63                | 2,310.00                 | 2,310.00                           | 0.4%  | 515,479.63                        |
| 21020105      | Capacity Building Allowance                | 16,677,470.00             | 959,675.46               | 959,675.46                         | 5.8%  | 15,717,794.54                     |
| 21020106      | Clothing Allowance                         | 19,201,423.57             | 6,161,274.36             | 6,161,274.36                       | 32.1%   | 13,040,149.21                     |
| 21020109      | CONHESS 20% Increment                      | 512,261,371.59            | 5,317,828.66             | 5,317,828.66                       | 1.0%  | 506,943,542.93                    |
| 21020110      | Consolidated Allowance                     | 14,110,144.67             | 10,757,602.91            | 10,757,602.91                      | 76.2%   | 3,352,541.76                      |
| 21020111      | Consolidated Salary                        | 909,252,071.88            | 127,595,744.07           | 127,595,744.07                     | 14.0%   | 781,656,327.81                    |
| 21020113      | Contract Addition                          | 1,379,893.00              | 10,679,839.68            | 10,679,839.68                      | 774.0%  | - 9,299,946.68                    |
| 21020114      | CSC Allowance                              | 5,245,198.43              | 308,254.97               | 308,254.97                         | 5.9%  | 4,936,943.46                      |
| 21020115      | Domestic Staff Allowance                   | 162,082,040.07            | 359,851,462.04           | 359,851,462.04                     | 222.0%  | - 197,769,421.98                  |
| 21020117      | Endorsement Allowance                      | 515,554.00                | 295,970.76               | 295,970.76                         | 57.4%   | 219,583.24                        |
| 21020118      | Exam Sup. Allowance                        | 156,369,456.92            | 29,323,739.96            | 29,323,739.96                      | 18.8%   | 127,045,716.96                    |
| 21020119      | Exams Sup. Across MDAs                     | 3,519,095.00              | 2,090,963.81             | 2,090,963.81                       | 59.4%   | 1,428,131.19                      |
| 21020120      | Excess Workload Allowance                  | 1,725,000.00              | 432,405.81               | 432,405.81                         | 25.1%   | 1,292,594.19                      |
| 21020121      | Field Allowance                            | 7,951,267.60              | 4,011,754.64             | 4,011,754.64                       | 50.5%   | 3,939,512.96                      |
| 21020122      | Field Visit                                | 61,039,137.04             | 19,592,964.17            | 19,592,964.17                      | 32.1%   | 41,446,172.87                     |
| 21020123      | Furniture Allowance                        | 428,658,698.25            | 193,426,694.25           | 193,426,694.25                     | 45.1%   | 235,232,004.00                    |
| 21020124      | Hardship Allowance                         | 138,946,643.45            | 12,934,942.71            | 12,934,942.71                      | 9.3%  | 126,011,700.74                    |
| 21020125      | Hardship Allowance Non-Percentage          | 1,042,488.00              | 1,320,121.36             | 1,320,121.36                       | 126.6%  | - 277,633.36                      |
| 21020126      | Hardship Allowance TR                      | 1,562,559.60              | -                        | -                                  | 0.0%  | 1,562,559.60                      |
| 21020127      | Hazard Allowance                           | 899,159,157.16            | 107,231,395.51           | 107,231,395.51                     | 11.9%   | 791,927,761.65                    |

## Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

| Code     | Economic                                   | 2021 Original Budget | 2021 Q1 Performance | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|----------|--|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 21020128 | Hazard Allowance Across MDAs               | 213,711,111.60       | 25,174,273.09       | 25,174,273.09                      | 11.8%   | 188,536,838.51                    |
| 21020129 | Hazard Allowance TR                        | 4,320,000.00         | 805,680.00          | 805,680.00                         | 18.7%   | 3,514,320.00                      |
| 21020131 | Health Professional Non Clinical Allowance | 541,080.00           | -                   | -                                  | 0.0%  | 541,080.00                        |
| 21020132 | ICT Allowance                              | 2,753,570.00         | 11,709,884.61       | 11,709,884.61                      | 425.3%  | - 8,956,314.61                    |
| 21020133 | INCEP Allowance Non-Percentage             | 3,600,000.00         | 507,980.76          | 507,980.76                         | 14.1%   | 3,092,019.24                      |
| 21020134 | Inducement Allowance                       | 262,259,211.91       | 54,859,440.18       | 54,859,440.18                      | 20.9%   | 207,399,771.73                    |
| 21020135 | Inducement Allowance Across MDAs           | 138,487,485.51       | 7,403,341.98        | 7,403,341.98                       | 5.3%  | 131,084,143.53                    |
| 21020137 | Judicial Allowance                         | 606,202,480.70       | 1,238,576.03        | 1,238,576.03                       | 0.2%  | 604,963,904.67                    |
| 21020138 | Legislative Duty Allowance                 | 24,449,141.61        | 18,722,371.52       | 18,722,371.52                      | 76.6%   | 5,726,770.09                      |
| 21020139 | Meal Subsidy Allowance                     | 177,257,039.45       | 109,317,088.27      | 109,317,088.27                     | 61.7%   | 67,939,951.18                     |
| 21020140 | Medical Allowance                          | 37,645,894.64        | 64,859,547.36       | 64,859,547.36                      | 172.3%  | - 27,213,652.73                   |
| 21020142 | Motorcycle Allowance                       | 456,000.00           | -                   | -                                  | 0.0%  | 456,000.00                        |
| 21020143 | Newspaper/Medical Allowance                | 327,565.56           | 657,878.17          | 657,878.17                         | 200.8%  | - 330,312.61                      |
| 21020144 | Newspaper/Wrobe Allowance                  | 187,176.00           | 963,290.55          | 963,290.55                         | 514.6%  | - 776,114.55                      |
| 21020146 | Other Visiting Allowance                   | 600,000.00           | -                   | -                                  | 0.0%  | 600,000.00                        |
| 21020147 | Outfit Allowance Across MDAs               | 362,006,969.00       | 5,703,517.37        | 5,703,517.37                       | 1.6%  | 356,303,451.63                    |
| 21020148 | Outfit Allowance HOA                       | 13,392,074.11        | 4,500,658.76        | 4,500,658.76                       | 33.6%   | 8,891,415.35                      |
| 21020149 | Performance Allowance Non-Percentage       | 130,776.00           | 32,694.00           | 32,694.00                          | 25.0%   | 98,082.00                         |
| 21020150 | Personal Asst Allowance                    | 8,972,396.61         | 42,932,701.08       | 42,932,701.08                      | 478.5%  | - 33,960,304.47                   |
| 21020151 | Project Allowance                          | 62,507,085.64        | 55,697,676.37       | 55,697,676.37                      | 89.1%   | 6,809,409.27                      |
| 21020153 | Rent Subsidy Allowance                     | 3,356,515,845.13     | 261,437,039.83      | 261,437,039.83                     | 7.8%  | 3,095,078,805.30                  |
| 21020154 | Research Journal Allowance                 | 54,743,697.89        | 51,749,069.21       | 51,749,069.21                      | 94.5%   | 2,994,628.68                      |
| 21020155 | Responsibility Allowance                   | 32,066,425.00        | -                   | -                                  | 0.0%  | 32,066,425.00                     |
| 21020156 | Robe Allowance                             | 53,558,345.61        | 21,998,859.26       | 21,998,859.26                      | 41.1%   | 31,559,486.35                     |
| 21020157 | Rural Posting Across MDAs                  | 21,524,580.14        | 3,487,171.22        | 3,487,171.22                       | 16.2%   | 18,037,408.92                     |
| 21020158 | Secretarial Allowance Non-Percentage       | 3,333,676.38         | 28,346,861.25       | 28,346,861.25                      | 850.3%  | - 25,013,184.87                   |
| 21020159 | Sepip Acad                                 | 1,012,366.37         | 4,803,871.94        | 4,803,871.94                       | 474.5%  | - 3,791,505.57                    |
| 21020161 | Sepip Rural                                | -                    | 62,233.86           | 62,233.86                          | -   | 62,233.86                         |
| 21020162 | Shift Duty Allowance Across MDAs           | 386,557,822.07       | 148,733,087.21      | 148,733,087.21                     | 38.5%   | 237,824,734.86                    |
| 21020163 | Special Asst Allowance                     | 17,525,942.00        | 18,132,626.36       | 18,132,626.36                      | 103.5%  | - 606,684.36                      |
| 21020164 | Specialist Allowance Non-Percentage        | 437,180,372.61       | 2,790,364.75        | 2,790,364.75                       | 0.6%  | 434,390,007.86                    |
| 21020165 | Teaching Allowance                         | 192,333,617.21       | 9,323,614.78        | 9,323,614.78                       | 4.8%  | 183,010,002.43                    |

## Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

| Code          | Economic                                   | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 21020166      | Teaching Allowance Across MDAs             | 4,013,736.00             | 131,801.38              | 131,801.38                         | 3.3%  | 3,881,934.62                      |
| 21020167      | TP/SIWES Allowance                         | 110,899,351.97           | 79,659,226.14           | 79,659,226.14                      | 71.8%   | 31,240,125.83                     |
| 21020168      | Transport Allowance                        | 661,977,301.13           | 267,598,206.62          | 267,598,206.62                     | 40.4%   | 394,379,094.51                    |
| 21020169      | Transport Allowance Non-Percentage         | 11,171,364.74            | 2,670,539.17            | 2,670,539.17                       | 23.9%   | 8,500,825.57                      |
| 21020170      | TSS Allowance                              | 597,850,174.00           | 82,661,740.23           | 82,661,740.23                      | 13.8%   | 515,188,433.77                    |
| 21020171      | Uniform Allowance                          | 35,980.00                | 2,089,383.39            | 2,089,383.39                       | 5807.1%   | - 2,053,403.39                    |
| 21020172      | Utility Allowance                          | 333,250,897.52           | 158,870,893.97          | 158,870,893.97                     | 47.7%   | 174,380,003.55                    |
| 21020173      | Vehicle Maintenance Allowance              | 2,573,418.12             | 948,350.76              | 948,350.76                         | 36.9%   | 1,625,067.36                      |
| 21020174      | Wardrobe Allow.                            | 6,450,255.00             | -                       | -                                  | 0.0%  | 6,450,255.00                      |
| 21020175      | Warm Clothing/Tea IT                       | 2,923,371.45             | 1,163,672.76            | 1,163,672.76                       | 39.8%   | 1,759,698.69                      |
| 21020176      | Workshop Allowance                         | 2,059,001.00             | 19,470.00               | 19,470.00                          | 0.9%  | 2,039,531.00                      |
| 21020177      | Yesso Allowance                            | 4,775,000.00             | 126,565,234.55          | 126,565,234.55                     | 2650.6%   | - 121,790,234.55                  |
| 21020179      | Entertainment Allowance                    | 28,427,185.79            | 92,940,278.38           | 92,940,278.38                      | 326.9%  | - 64,513,092.60                   |
| 21020180      | Leave Transport Grant Allowance            | 7,063,892.12             | 1,311,339.09            | 1,311,339.09                       | 18.6%   | 5,752,553.03                      |
| 21020181      | LTG  | -                        | 3,000.00                | 3,000.00                           | -   | 3,000.00                          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                | <b>50,000,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>50,000,000.00</b>              |
| 21020202      | CONTRIBUTORY PENSION (EMPLOYERS )          | 25,000,000.00            | -                       | -                                  | 0.0%  | 25,000,000.00                     |
| 21020204      | EMPLOYEES COMPENSATION FUND                | 25,000,000.00            | -                       | -                                  | 0.0%  | 25,000,000.00                     |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                     | <b>9,682,502,475.00</b>  | <b>1,876,229,766.49</b> | <b>1,876,229,766.49</b>            | <b>19.4%</b>  | <b>7,806,272,708.51</b>           |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                     | <b>9,682,502,475.00</b>  | <b>1,876,229,766.49</b> | <b>1,876,229,766.49</b>            | <b>19.4%</b>  | <b>7,806,272,708.51</b>           |
| 21030101      | GRATUITY                                   | 3,182,502,475.00         | 403,137,196.32          | 403,137,196.32                     | 12.7%   | 2,779,365,278.68                  |
| 21030102      | PENSION                                    | 6,500,000,000.00         | 1,473,092,570.17        | 1,473,092,570.17                   | 22.7%   | 5,026,907,429.83                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>               | <b>50,931,594,239.83</b> | <b>8,995,260,064.52</b> | <b>8,995,260,064.52</b>            | <b>17.7%</b>  | <b>41,936,334,175.31</b>          |
| <b>2202</b>   | <b>OVERHEAD COST</b>                       | <b>29,027,812,432.11</b> | <b>5,857,481,938.53</b> | <b>5,857,481,938.53</b>            | <b>20.2%</b>  | <b>23,170,330,493.58</b>          |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b>1,656,450,242.22</b>  | <b>187,855,848.43</b>   | <b>187,855,848.43</b>              | <b>11.3%</b>  | <b>1,468,594,393.79</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING         | 234,730,794.00           | 35,577,300.00           | 35,577,300.00                      | 15.2%   | 199,153,494.00                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS           | 853,153,295.04           | 130,547,998.43          | 130,547,998.43                     | 15.3%   | 722,605,296.61                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 66,000,000.00            | -                       | -                                  | 0.0%  | 66,000,000.00                     |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS   | 502,566,153.18           | 21,730,550.00           | 21,730,550.00                      | 4.3%  | 480,835,603.18                    |

**Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification**

| Code          | Economic   | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| <b>220202</b> | <b>UTILITIES - GENERAL</b>   | <b>618,419,923.00</b>   | <b>96,411,894.02</b>  | <b>96,411,894.02</b>               | <b>15.6%</b>  | <b>522,008,028.98</b>             |
| 22020201      | ELECTRICITY CHARGES  | 428,412,333.00          | 88,322,544.02         | 88,322,544.02                      | 20.6%   | 340,089,788.98                    |
| 22020202      | TELEPHONE CHARGES  | 29,739,730.00           | 621,000.00            | 621,000.00                         | 2.1%  | 29,118,730.00                     |
| 22020203      | INTERNET ACCESS CHARGES  | 73,027,860.00           | 6,609,000.00          | 6,609,000.00                       | 9.0%  | 66,418,860.00                     |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                  | 10,150,000.00           | 155,050.00            | 155,050.00                         | 1.5%  | 9,994,950.00                      |
| 22020205      | WATER RATES  | 13,140,000.00           | 704,300.00            | 704,300.00                         | 5.4%  | 12,435,700.00                     |
| 22020206      | SEWAGE CHARGES   | 26,750,000.00           | -                     | -                                  | 0.0%  | 26,750,000.00                     |
| 22020210      | SOFTWARE CHARGES/ LICENCE RENEWAL                                      | 37,200,000.00           | -                     | -                                  | 0.0%  | 37,200,000.00                     |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | <b>2,975,192,766.28</b> | <b>441,031,308.19</b> | <b>441,031,308.19</b>              | <b>14.8%</b>  | <b>2,534,161,458.09</b>           |
| 22020301      | OFFICE STATIONERIES/COMPUTER CONSUMABLES                               | 481,638,801.25          | 63,282,619.69         | 63,282,619.69                      | 13.1%   | 418,356,181.56                    |
| 22020302      | BOOKS  | 41,832,800.00           | 13,245,325.00         | 13,245,325.00                      | 31.7%   | 28,587,475.00                     |
| 22020303      | NEWSPAPERS   | 10,021,250.00           | 449,100.00            | 449,100.00                         | 4.5%  | 9,572,150.00                      |
| 22020304      | MAGAZINES & PERIODICALS  | 313,710,108.25          | 28,411,554.00         | 28,411,554.00                      | 9.1%  | 285,298,554.25                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | 391,619,974.40          | 51,162,202.00         | 51,162,202.00                      | 13.1%   | 340,457,772.40                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS   | 511,516,895.63          | 20,536,925.00         | 20,536,925.00                      | 4.0%  | 490,979,970.63                    |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                                      | 419,334,118.00          | 9,543,205.00          | 9,543,205.00                       | 2.3%  | 409,790,913.00                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                     | 8,920,652.75            | -                     | -                                  | 0.0%  | 8,920,652.75                      |
| 22020309      | UNIFORMS & OTHER CLOTHING  | 108,498,166.00          | 14,000,350.00         | 14,000,350.00                      | 12.9%   | 94,497,816.00                     |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                  | 97,100,000.00           | 222,693,027.50        | 222,693,027.50                     | 229.3%  | - 125,593,027.50                  |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                               | 550,800,000.00          | 17,707,000.00         | 17,707,000.00                      | 3.2%  | 533,093,000.00                    |
| 22020312      | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 28,200,000.00           | -                     | -                                  | 0.0%  | 28,200,000.00                     |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)               | 12,000,000.00           | -                     | -                                  | 0.0%  | 12,000,000.00                     |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | <b>2,488,413,837.82</b> | <b>313,043,303.25</b> | <b>313,043,303.25</b>              | <b>12.6%</b>  | <b>2,175,370,534.57</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT                       | 443,697,647.00          | 39,986,993.00         | 39,986,993.00                      | 9.0%  | 403,710,654.00                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE  | 120,872,091.45          | 9,426,186.00          | 9,426,186.00                       | 7.8%  | 111,445,905.45                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                      | 524,290,532.15          | 55,934,986.00         | 55,934,986.00                      | 10.7%   | 468,355,546.15                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                  | 114,466,262.50          | 16,209,800.00         | 16,209,800.00                      | 14.2%   | 98,256,462.50                     |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                       | 180,815,550.75          | 5,789,504.00          | 5,789,504.00                       | 3.2%  | 175,026,046.75                    |
| 22020406      | OTHER MAINTENANCE SERVICES   | 1,022,546,603.98        | 185,695,834.25        | 185,695,834.25                     | 18.2%   | 836,850,769.73                    |
| 22020410      | MAINTENANCE OF STREET LIGHTINGS  | 5,100,000.00            | -                     | -                                  | 0.0%  | 5,100,000.00                      |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENT                                 | 3,761,500.00            | -                     | -                                  | 0.0%  | 3,761,500.00                      |
| 22020413      | MINOR ROAD MAINTENANCE   | 72,863,650.00           | -                     | -                                  | 0.0%  | 72,863,650.00                     |

**Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification**

| Code          | Economic  | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,321,194,370.16</b>  | <b>94,021,141.00</b>    | <b>94,021,141.00</b>               | <b>7.1%</b>   | <b>1,227,173,229.16</b>           |
| 22020501      | LOCAL TRAINING  | 1,043,103,457.63         | 92,021,141.00           | 92,021,141.00                      | 8.8%  | 951,082,316.63                    |
| 22020502      | INTERNATIONAL TRAINING                                  | 278,090,912.54           | 2,000,000.00            | 2,000,000.00                       | 0.7%  | 276,090,912.54                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,895,457,491.64</b>  | <b>2,095,244,950.80</b> | <b>2,095,244,950.80</b>            | <b>35.5%</b>  | <b>3,800,212,540.84</b>           |
| 22020601      | SECURITY SERVICES                                       | 336,256,334.00           | 19,600,400.00           | 19,600,400.00                      | 5.8%  | 316,655,934.00                    |
| 22020602      | OFFICE RENT   | 18,122,605.19            | -                       | -                                  | 0.0%  | 18,122,605.19                     |
| 22020603      | RESIDENTIAL RENT  | 249,080,438.45           | 92,052,027.52           | 92,052,027.52                      | 37.0%   | 157,028,410.93                    |
| 22020604      | SECURITY VOTE (INCLUDING OPERATIONS)                    | 5,000,000,000.00         | 1,937,841,313.73        | 1,937,841,313.73                   | 38.8%   | 3,062,158,686.27                  |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 286,998,114.00           | 45,751,209.55           | 45,751,209.55                      | 15.9%   | 241,246,904.45                    |
| 22020607      | RESCUE SERVICES   | 5,000,000.00             | -                       | -                                  | 0.0%  | 5,000,000.00                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,723,645,443.84</b>  | <b>590,557,905.41</b>   | <b>590,557,905.41</b>              | <b>34.3%</b>  | <b>1,133,087,538.43</b>           |
| 22020701      | FINANCIAL CONSULTING                                    | 838,429,791.25           | 418,178,080.47          | 418,178,080.47                     | 49.9%   | 420,251,710.78                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 140,224,625.09           | -                       | -                                  | 0.0%  | 140,224,625.09                    |
| 22020703      | LEGAL SERVICES  | 526,391,027.50           | 158,607,324.94          | 158,607,324.94                     | 30.1%   | 367,783,702.56                    |
| 22020704      | ENGINEERING SERVICES                                    | 79,000,000.00            | 1,927,500.00            | 1,927,500.00                       | 2.4%  | 77,072,500.00                     |
| 22020705      | ARCHITECTURAL SERVICES                                  | 350,000.00               | -                       | -                                  | 0.0%  | 350,000.00                        |
| 22020706      | SURVEYING SERVICES                                      | 49,250,000.00            | 195,000.00              | 195,000.00                         | 0.4%  | 49,055,000.00                     |
| 22020707      | AGRICULTURAL CONSULTING                                 | 2,000,000.00             | -                       | -                                  | 0.0%  | 2,000,000.00                      |
| 22020708      | MEDICAL CONSULTING                                      | 60,000,000.00            | 6,650,000.00            | 6,650,000.00                       | 11.1%   | 53,350,000.00                     |
| 22020709      | AUDITING OF ACCOUNTS                                    | 28,000,000.00            | 5,000,000.00            | 5,000,000.00                       | 17.9%   | 23,000,000.00                     |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,103,545,634.63</b>  | <b>163,793,726.40</b>   | <b>163,793,726.40</b>              | <b>14.8%</b>  | <b>939,751,908.23</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 391,283,844.63           | 19,448,650.32           | 19,448,650.32                      | 5.0%  | 371,835,194.31                    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 3,162,695.00             | -                       | -                                  | 0.0%  | 3,162,695.00                      |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 709,099,095.00           | 144,345,076.08          | 144,345,076.08                     | 20.4%   | 564,754,018.92                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>154,742,601.10</b>    | <b>7,426,704.81</b>     | <b>7,426,704.81</b>                | <b>4.8%</b>   | <b>147,315,896.29</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 34,235,553.65            | 4,622,398.06            | 4,622,398.06                       | 13.5%   | 29,613,155.59                     |
| 22020902      | INSURANCE PREMIUM                                       | 103,111,091.45           | -                       | -                                  | 0.0%  | 103,111,091.45                    |
| 22020904      | OTHER CRF BANK CHARGES                                  | 17,395,956.00            | 2,804,306.75            | 2,804,306.75                       | 16.1%   | 14,591,649.25                     |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>11,090,750,121.42</b> | <b>1,868,095,156.22</b> | <b>1,868,095,156.22</b>            | <b>16.8%</b>  | <b>9,222,654,965.20</b>           |
| 22021001      | REFRESHMENT & MEALS                                     | 427,224,555.50           | 56,295,418.00           | 56,295,418.00                      | 13.2%   | 370,929,137.50                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 1,492,572,779.88         | 285,804,374.00          | 285,804,374.00                     | 19.1%   | 1,206,768,405.88                  |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 710,777,753.98           | 175,843,758.35          | 175,843,758.35                     | 24.7%   | 534,933,995.63                    |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 206,846,253.04           | 274,392,688.24          | 274,392,688.24                     | 132.7%  | - 67,546,435.20                   |

## Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

| Code          | Economic                                       | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 22021005      | FOREIGN SCHOLARSHIP SCHEME                     | 126,294,250.00          | 1,910,000.00          | 1,910,000.00                       | 1.5%  | 124,384,250.00                    |
| 22021006      | POSTAGES & COURIER SERVICES                    | 27,931,608.39           | 499,395.00            | 499,395.00                         | 1.8%  | 27,432,213.39                     |
| 22021007      | WELFARE PACKAGES                               | 2,844,441,887.38        | 829,008,696.57        | 829,008,696.57                     | 29.1%   | 2,015,433,190.81                  |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES            | 116,432,611.21          | 11,861,700.00         | 11,861,700.00                      | 10.2%   | 104,570,911.21                    |
| 22021009      | SPORTING ACTIVITIES                            | 191,477,613.65          | 50,284,200.00         | 50,284,200.00                      | 26.3%   | 141,193,413.65                    |
| 22021010      | DIRECT TEACHING & LABORATORY COST              | 152,350,808.40          | -                     | -                                  | 0.0%  | 152,350,808.40                    |
| 22021011      | TAKE UP GRANT                                  | 30,000,000.00           | -                     | -                                  | 0.0%  | 30,000,000.00                     |
| 22021012      | REFUNDS GENERAL                                | 23,000,000.00           | 4,323,107.10          | 4,323,107.10                       | 18.8%   | 18,676,892.90                     |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION        | 37,500,000.00           | -                     | -                                  | 0.0%  | 37,500,000.00                     |
| 22021015      | 5% MDAs IGR Cost of Collection                 | 100,000,000.00          | -                     | -                                  | 0.0%  | 100,000,000.00                    |
| 22021020      | ELECTION-LOGISTICS SUPPORT                     | 2,500,000.00            | -                     | -                                  | 0.0%  | 2,500,000.00                      |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                      | 233,900,000.00          | 110,100,000.00        | 110,100,000.00                     | 47.1%   | 123,800,000.00                    |
| 22021037      | MARGIN FOR INCREASE IN COSTS                   | 1,500,000.00            | -                     | -                                  | 0.0%  | 1,500,000.00                      |
| 22021041      | CONTINGENCY                                    | 20,000,000.00           | -                     | -                                  | 0.0%  | 20,000,000.00                     |
| 22021043      | SETTLEMENT OF HOTEL ACCOMMODATION              | 175,000,000.00          | 17,457,991.75         | 17,457,991.75                      | 10.0%   | 157,542,008.25                    |
| 22021044      | GENDER   | 73,000,000.00           | 30,000,000.00         | 30,000,000.00                      | 41.1%   | 43,000,000.00                     |
| 22021045      | RECRUITMENT/APPOINTMENT                        | 63,000,000.00           | 10,461,355.00         | 10,461,355.00                      | 16.6%   | 52,538,645.00                     |
| 22021046      | PROMOTION (SERVICE WIDE)                       | 35,000,000.00           | 9,852,472.21          | 9,852,472.21                       | 28.1%   | 25,147,527.79                     |
| 22021047      | SERVICE WIDE VOTE                              | 3,500,000,000.00        | -                     | -                                  | 0.0%  | 3,500,000,000.00                  |
| 22021048      | SERVICE WIDE VOTE (PERSONNEL COST)             | 500,000,000.00          | -                     | -                                  | 0.0%  | 500,000,000.00                    |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>        | <b>1,099,329,750.00</b> | <b>5,813,250.00</b>   | <b>5,813,250.00</b>                | <b>0.5%</b>   | <b>1,093,516,500.00</b>           |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>          | <b>1,096,829,750.00</b> | <b>5,813,250.00</b>   | <b>5,813,250.00</b>                | <b>0.5%</b>   | <b>1,091,016,500.00</b>           |
| 22040105      | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | 1,000,000.00            | 1,000,000.00          | 1,000,000.00                       | 100.0%  | -                                 |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                     | 1,095,829,750.00        | 4,813,250.00          | 4,813,250.00                       | 0.4%  | 1,091,016,500.00                  |
| <b>220402</b> | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>        | <b>2,500,000.00</b>     | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>   | <b>2,500,000.00</b>               |
| 22040203      | CONTRIBUTION TO INTERNATIONAL ORGANIZATION     | 2,500,000.00            | -                     | -                                  | 0.0%  | 2,500,000.00                      |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                       | <b>980,000,000.00</b>   | <b>178,793,726.02</b> | <b>178,793,726.02</b>              | <b>18.2%</b>  | <b>801,206,273.98</b>             |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>   | <b>980,000,000.00</b>   | <b>178,793,726.02</b> | <b>178,793,726.02</b>              | <b>18.2%</b>  | <b>801,206,273.98</b>             |
| 22050101      | SUBSIDY TO GOVERNMENT OWNED COMPANIES          | 930,000,000.00          | 176,416,726.02        | 176,416,726.02                     | 19.0%   | 753,583,273.98                    |
| 22050102      | MEAL SUBSIDY                                   | 50,000,000.00           | 2,377,000.00          | 2,377,000.00                       | 4.8%  | 47,623,000.00                     |

## Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

| Code          | Economic  | 2021 Original Budget     | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                            | <b>19,663,274,057.72</b> | <b>2,839,220,955.06</b>  | <b>2,839,220,955.06</b>            | <b>14.4%</b>  | <b>16,824,053,102.66</b>          |
| <b>220601</b> | <b>FOREIGN INTEREST / DISCOUNT</b>                    | <b>891,621,219.00</b>    | <b>559,964,271.69</b>    | <b>559,964,271.69</b>              | <b>62.8%</b>  | <b>331,656,947.31</b>             |
| 22060102      | FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS    | 891,621,219.00           | 559,964,271.69           | 559,964,271.69                     | 62.8%   | 331,656,947.31                    |
| <b>220602</b> | <b>DOMESTIC INTEREST / DISCOUNT</b>                   | <b>18,771,652,838.72</b> | <b>2,279,256,683.37</b>  | <b>2,279,256,683.37</b>            | <b>12.1%</b>  | <b>16,492,396,155.35</b>          |
| 22060202      | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS   | 18,771,652,838.72        | 2,279,256,683.37         | 2,279,256,683.37                   | 12.1%   | 16,492,396,155.35                 |
| <b>2207</b>   | <b>TRANSFERS-PAYMENT</b>                              | <b>3,678,000.00</b>      | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>3,678,000.00</b>               |
| <b>220701</b> | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b> | <b>3,678,000.00</b>      | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>3,678,000.00</b>               |
| 22070103      | PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS    | 3,678,000.00             | -                        | -                                  | 0.0%  | 3,678,000.00                      |
| <b>2209</b>   | <b>LOSS ON FOREIGN EXCHANGE</b>                       | <b>157,500,000.00</b>    | <b>113,950,194.91</b>    | <b>113,950,194.91</b>              | <b>72.3%</b>  | <b>43,549,805.09</b>              |
| <b>220901</b> | <b>LOSS ON FOREIGN EXCHANGE</b>                       | <b>157,500,000.00</b>    | <b>113,950,194.91</b>    | <b>113,950,194.91</b>              | <b>72.3%</b>  | <b>43,549,805.09</b>              |
| 22090101      | LOSS ON FOREIGN EXCHANGE                              | 157,500,000.00           | 113,950,194.91           | 113,950,194.91                     | 72.3%   | 43,549,805.09                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                            | <b>70,919,587,772.68</b> | <b>24,517,732,714.88</b> | <b>24,517,732,714.88</b>           | <b>34.6%</b>  | <b>46,401,855,057.80</b>          |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                         | <b>13,228,908,389.29</b> | <b>2,630,957,704.16</b>  | <b>2,630,957,704.16</b>            | <b>19.9%</b>  | <b>10,597,950,685.13</b>          |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>             | <b>13,228,908,389.29</b> | <b>2,630,957,704.16</b>  | <b>2,630,957,704.16</b>            | <b>19.9%</b>  | <b>10,597,950,685.13</b>          |
| 23010101      | PURCHASE / ACQUISITION OF LAND                        | 4,234,171,372.27         | 342,999,085.13           | 342,999,085.13                     | 8.1%  | 3,891,172,287.14                  |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                          | 40,000,000.00            | -                        | -                                  | 0.0%  | 40,000,000.00                     |
| 23010103      | PURCHASE OF RESIDENTIAL BUILDINGS                     | 90,000,000.00            | -                        | -                                  | 0.0%  | 90,000,000.00                     |
| 23010104      | PURCHASE MOTOR CYCLES                                 | 359,910,000.00           | -                        | -                                  | 0.0%  | 359,910,000.00                    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                            | 1,184,000,000.00         | 87,738,904.81            | 87,738,904.81                      | 7.4%  | 1,096,261,095.19                  |
| 23010106      | PURCHASE OF VANS                                      | 40,000,000.00            | -                        | -                                  | 0.0%  | 40,000,000.00                     |
| 23010107      | PURCHASE OF TRUCKS                                    | 379,857,142.86           | 93,740,000.00            | 93,740,000.00                      | 24.7%   | 286,117,142.86                    |
| 23010108      | PURCHASE OF BUSES                                     | 97,500,000.00            | -                        | -                                  | 0.0%  | 97,500,000.00                     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS             | 1,157,224,931.00         | 126,339,050.30           | 126,339,050.30                     | 10.9%   | 1,030,885,880.70                  |
| 23010113      | PURCHASE OF COMPUTERS                                 | 186,941,600.00           | 6,562,000.00             | 6,562,000.00                       | 3.5%  | 180,379,600.00                    |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                         | 71,775,000.00            | 860,000.00               | 860,000.00                         | 1.2%  | 70,915,000.00                     |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                     | 48,100,000.00            | 450,000.00               | 450,000.00                         | 0.9%  | 47,650,000.00                     |
| 23010117      | PURCHASE OF SHREDDING MACHINES                        | 5,350,000.00             | -                        | -                                  | 0.0%  | 5,350,000.00                      |
| 23010118      | PURCHASE OF SCANNERS                                  | 3,850,000.00             | -                        | -                                  | 0.0%  | 3,850,000.00                      |
| 23010119      | PURCHASE OF POWER GENERATING SET                      | 243,560,760.00           | 16,786,500.00            | 16,786,500.00                      | 6.9%  | 226,774,260.00                    |
| 23010120      | PURCHASE OF CANTEN / KITCHEN EQUIPMENT                | 34,749,000.00            | -                        | -                                  | 0.0%  | 34,749,000.00                     |

## Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

| Code          | Economic  | 2021 Original Budget     | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 958,568,583.16           | 154,000,000.00           | 154,000,000.00                     | 16.1%   | 804,568,583.16                    |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 81,100,000.00            | -                        | -                                  | 0.0%  | 81,100,000.00                     |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 217,000,000.00           | -                        | -                                  | 0.0%  | 217,000,000.00                    |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 82,450,000.00            | -                        | -                                  | 0.0%  | 82,450,000.00                     |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 49,000,000.00            | -                        | -                                  | 0.0%  | 49,000,000.00                     |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 391,000,000.00           | -                        | -                                  | 0.0%  | 391,000,000.00                    |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 47,000,000.00            | 3,018,401.00             | 3,018,401.00                       | 6.4%  | 43,981,599.00                     |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 730,000,000.00           | 46,321,832.22            | 46,321,832.22                      | 6.3%  | 683,678,167.78                    |
| 23010130      | PURCHASE OF RECREATIONAL FACILITIES                       | 13,500,000.00            | -                        | -                                  | 0.0%  | 13,500,000.00                     |
| 23010133      | PURCHASES OF SURVEYING EQUIPMENT                          | 866,500,000.00           | -                        | -                                  | 0.0%  | 866,500,000.00                    |
| 23010134      | PURCHASE OF DIVING EQUIPMENT                              | 2,500,000.00             | -                        | -                                  | 0.0%  | 2,500,000.00                      |
| 23010143      | PURCHASE OF BEDDINGS/CLOTHING MATERIALS                   | 39,000,000.00            | -                        | -                                  | 0.0%  | 39,000,000.00                     |
| 23010144      | PURCHASE OF LIVESTOCKS                                    | 14,000,000.00            | 450,000.00               | 450,000.00                         | 3.2%  | 13,550,000.00                     |
| 23010145      | PURCHASE OF FERTILIZER AND AGRO-CHEMICALS                 | 684,800,000.00           | 232,070,500.00           | 232,070,500.00                     | 33.9%   | 452,729,500.00                    |
| 23010146      | PURCHASE OF WATER FACILITIES /EQUIPMENTS                  | 850,000,000.00           | 1,519,621,430.70         | 1,519,621,430.70                   | 178.8%  | - 669,621,430.70                  |
| 23010148      | PURCHASE OF PROJECTOR                                     | 500,000.00               | -                        | -                                  | 0.0%  | 500,000.00                        |
| 23010149      | PURCHASE OF MUSICAL INSTRUMENTS                           | 15,000,000.00            | -                        | -                                  | 0.0%  | 15,000,000.00                     |
| 23010150      | PURCHASE OF SUIT CASES                                    | 10,000,000.00            | -                        | -                                  | 0.0%  | 10,000,000.00                     |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>44,795,748,587.44</b> | <b>16,715,429,241.24</b> | <b>16,715,429,241.24</b>           | <b>37.3%</b>  | <b>28,080,319,346.20</b>          |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>44,795,748,587.44</b> | <b>16,715,429,241.24</b> | <b>16,715,429,241.24</b>           | <b>37.3%</b>  | <b>28,080,319,346.20</b>          |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 2,042,787,316.76         | 5,289,367.88             | 5,289,367.88                       | 0.3%  | 2,037,497,948.88                  |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 695,000,000.00           | -                        | -                                  | 0.0%  | 695,000,000.00                    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 40,000,000.00            | -                        | -                                  | 0.0%  | 40,000,000.00                     |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 160,000,000.00           | -                        | -                                  | 0.0%  | 160,000,000.00                    |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 1,501,510,000.00         | 433,200,849.00           | 433,200,849.00                     | 28.9%   | 1,068,309,151.00                  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 1,842,800,000.00         | 46,569,500.00            | 46,569,500.00                      | 2.5%  | 1,796,230,500.00                  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 1,768,508,210.00         | 751,915,417.03           | 751,915,417.03                     | 42.5%   | 1,016,592,792.97                  |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 147,000,000.00           | -                        | -                                  | 0.0%  | 147,000,000.00                    |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 1,242,736,208.00         | -                        | -                                  | 0.0%  | 1,242,736,208.00                  |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 20,246,974,392.00        | 13,297,494,066.96        | 13,297,494,066.96                  | 65.7%   | 6,949,480,325.04                  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 14,628,278,460.68        | 2,180,960,040.37         | 2,180,960,040.37                   | 14.9%   | 12,447,318,420.31                 |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 80,000,000.00            | -                        | -                                  | 0.0%  | 80,000,000.00                     |
| 23020122      | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS           | 26,500,000.00            | -                        | -                                  | 0.0%  | 26,500,000.00                     |
| 23020123      | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                    | 150,000,000.00           | -                        | -                                  | 0.0%  | 150,000,000.00                    |



## Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

| Code          | Economic  | 2021 Original Budget    | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 23020124      | CONSTRUCTION OF MARKETS/PARKS                             | 65,000,000.00           | -                       | -                                  | 0.0%  | 65,000,000.00                     |
| 23020125      | CONSTRUCTION OF POWER GENERATING PLANTS                   | 2,000,000.00            | -                       | -                                  | 0.0%  | 2,000,000.00                      |
| 23020126      | CONSTRUCTION/PROVISION OF CEMETERIES                      | 50,000,000.00           | -                       | -                                  | 0.0%  | 50,000,000.00                     |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 106,654,000.00          | -                       | -                                  | 0.0%  | 106,654,000.00                    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>9,723,261,000.12</b> | <b>4,934,319,358.55</b> | <b>4,934,319,358.55</b>            | <b>50.7%</b>  | <b>4,788,941,641.57</b>           |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>9,723,261,000.12</b> | <b>4,934,319,358.55</b> | <b>4,934,319,358.55</b>            | <b>50.7%</b>  | <b>4,788,941,641.57</b>           |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 5,803,000,000.00        | 2,695,405,064.58        | 2,695,405,064.58                   | 46.4%   | 3,107,594,935.42                  |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 1,750,000.00            | -                       | -                                  | 0.0%  | 1,750,000.00                      |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 73,536,000.00           | -                       | -                                  | 0.0%  | 73,536,000.00                     |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 955,499,999.98          | 1,772,387,642.38        | 1,772,387,642.38                   | 185.5%  | - 816,887,642.40                  |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 679,435,000.00          | 255,000,000.00          | 255,000,000.00                     | 37.5%   | 424,435,000.00                    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 345,000,000.00          | 169,980,855.58          | 169,980,855.58                     | 49.3%   | 175,019,144.42                    |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                      | 47,000,000.00           | -                       | -                                  | 0.0%  | 47,000,000.00                     |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 28,750,000.00           | -                       | -                                  | 0.0%  | 28,750,000.00                     |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 2,000,000.00            | -                       | -                                  | 0.0%  | 2,000,000.00                      |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 740,000,000.00          | -                       | -                                  | 0.0%  | 740,000,000.00                    |
| 23030115      | REHABILITATION / REPAIRS - WATER-WAY                      | 5,000,000.00            | -                       | -                                  | 0.0%  | 5,000,000.00                      |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 6,000,000.00            | 517,300.00              | 517,300.00                         | 8.6%  | 5,482,700.00                      |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 991,490,000.14          | 36,128,496.01           | 36,128,496.01                      | 3.6%  | 955,361,504.13                    |
| 23030122      | REHABILITATION/REPAIRS OF BOUNDARIES                      | 2,300,000.00            | -                       | -                                  | 0.0%  | 2,300,000.00                      |
| 23030125      | REHABILITATION/REPAIRS- POWER GENERATING PLANTS           | 20,000,000.00           | -                       | -                                  | 0.0%  | 20,000,000.00                     |
| 23030127      | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 22,500,000.00           | 4,900,000.00            | 4,900,000.00                       | 21.8%   | 17,600,000.00                     |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>705,380,000.00</b>   | <b>71,374,910.93</b>    | <b>71,374,910.93</b>               | <b>10.1%</b>  | <b>634,005,089.07</b>             |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>705,380,000.00</b>   | <b>71,374,910.93</b>    | <b>71,374,910.93</b>               | <b>10.1%</b>  | <b>634,005,089.07</b>             |
| 23040101      | TREE PLANTING   | 40,880,000.00           | 1,040,750.00            | 1,040,750.00                       | 2.5%  | 39,839,250.00                     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 243,000,000.00          | 60,279,704.68           | 60,279,704.68                      | 24.8%   | 182,720,295.32                    |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 | 414,000,000.00          | 10,054,456.25           | 10,054,456.25                      | 2.4%  | 403,945,543.75                    |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                      | 7,500,000.00            | -                       | -                                  | 0.0%  | 7,500,000.00                      |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,466,289,795.83</b> | <b>165,651,500.00</b>   | <b>165,651,500.00</b>              | <b>6.7%</b>   | <b>2,300,638,295.83</b>           |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,466,289,795.83</b> | <b>165,651,500.00</b>   | <b>165,651,500.00</b>              | <b>6.7%</b>   | <b>2,300,638,295.83</b>           |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,175,176,600.00        | 133,752,000.00          | 133,752,000.00                     | 11.4%   | 1,041,424,600.00                  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 217,040,040.00          | 18,601,750.00           | 18,601,750.00                      | 8.6%  | 198,438,290.00                    |
| 23050103      | MONITORING AND EVALUATION                                 | 458,976,000.00          | 10,379,000.00           | 10,379,000.00                      | 2.3%  | 448,597,000.00                    |
| 23050104      | ANNIVERSARIES/CELEBRATIONS                                | 156,000,000.00          | 2,918,750.00            | 2,918,750.00                       | 1.9%  | 153,081,250.00                    |
| 23050107      | MARGIN FOR INCREASES IN COSTS                             | 439,097,155.83          | -                       | -                                  | 0.0%  | 439,097,155.83                    |
| 23050128      | ACCREDITATION PREPARATION/EQUIPMENTS                      | 20,000,000.00           | -                       | -                                  | 0.0%  | 20,000,000.00                     |

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

**Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification**

| Code        | Function   | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|             | <b>Total Expenditure</b>   | <b>163,914,559,426.99</b> | <b>42,780,627,417.87</b> | <b>42,780,627,417.87</b>           | <b>26.1%</b>  | <b>121,133,932,009.12</b>         |
| <b>701</b>  | <b>General Public Service</b>  | <b>57,148,820,657.50</b>  | <b>10,446,905,993.93</b> | <b>10,446,905,993.93</b>           | <b>18.3%</b>  | <b>46,701,914,663.57</b>          |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>18,465,446,642.62</b>  | <b>4,879,361,252.56</b>  | <b>4,879,361,252.56</b>            | <b>26.4%</b>  | <b>13,586,085,390.06</b>          |
| 70111       | Executive Organ and Legislative Organs   | 12,034,096,647.91         | 3,422,589,082.11         | 3,422,589,082.11                   | 28.4%   | 8,611,507,565.80                  |
| 70112       | Financial and Fiscal Affairs   | 6,431,349,994.71          | 1,456,772,170.45         | 1,456,772,170.45                   | 22.7%   | 4,974,577,824.26                  |
| <b>7013</b> | <b>General Services</b>  | <b>17,740,339,796.31</b>  | <b>2,703,435,362.51</b>  | <b>2,703,435,362.51</b>            | <b>15.2%</b>  | <b>15,036,904,433.80</b>          |
| 70131       | General Personnel Services   | 11,410,664,302.82         | 2,179,128,122.38         | 2,179,128,122.38                   | 19.1%   | 9,231,536,180.44                  |
| 70132       | Overall Planning and Statistical Services  | 4,420,918,159.00          | 24,191,111.79            | 24,191,111.79                      | 0.5%  | 4,396,727,047.21                  |
| 70133       | Other General Services   | 1,908,757,334.49          | 500,116,128.34           | 500,116,128.34                     | 26.2%   | 1,408,641,206.15                  |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>661,351,952.00</b>     | <b>19,872,306.91</b>     | <b>19,872,306.91</b>               | <b>3.0%</b>   | <b>641,479,645.09</b>             |
| 70161       | General Public Services N.E.C  | 661,351,952.00            | 19,872,306.91            | 19,872,306.91                      | 3.0%  | 641,479,645.09                    |
| <b>7017</b> | <b>Public Debt Transactions</b>  | <b>19,666,274,057.72</b>  | <b>2,839,265,955.06</b>  | <b>2,839,265,955.06</b>            | <b>14.4%</b>  | <b>16,827,008,102.66</b>          |
| 70171       | Public Debt Transactions   | 19,666,274,057.72         | 2,839,265,955.06         | 2,839,265,955.06                   | 14.4%   | 16,827,008,102.66                 |
| <b>7018</b> | <b>Transfer of a General Character between Different Levels of Government</b>    | <b>615,408,208.85</b>     | <b>4,971,116.89</b>      | <b>4,971,116.89</b>                | <b>0.8%</b>   | <b>610,437,091.96</b>             |
| 70181       | Transfer of a General Character between Different Levels of Government           | 615,408,208.85            | 4,971,116.89             | 4,971,116.89                       | 0.8%  | 610,437,091.96                    |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>5,867,879,953.94</b>   | <b>1,006,968,739.69</b>  | <b>1,006,968,739.69</b>            | <b>17.2%</b>  | <b>4,860,911,214.25</b>           |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>5,867,879,953.94</b>   | <b>1,006,968,739.69</b>  | <b>1,006,968,739.69</b>            | <b>17.2%</b>  | <b>4,860,911,214.25</b>           |
| 70331       | Justice & Law Courts   | 5,867,879,953.94          | 1,006,968,739.69         | 1,006,968,739.69                   | 17.2%   | 4,860,911,214.25                  |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>27,275,991,415.24</b>  | <b>9,693,389,085.12</b>  | <b>9,693,389,085.12</b>            | <b>35.5%</b>  | <b>17,582,602,330.12</b>          |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>5,832,028,558.25</b>   | <b>34,128,944.92</b>     | <b>34,128,944.92</b>               | <b>0.6%</b>   | <b>5,797,899,613.33</b>           |
| 70411       | General Economic and Commercial Affairs  | 5,832,028,558.25          | 34,128,944.92            | 34,128,944.92                      | 0.6%  | 5,797,899,613.33                  |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>10,003,327,891.76</b>  | <b>782,256,065.50</b>    | <b>782,256,065.50</b>              | <b>7.8%</b>   | <b>9,221,071,826.26</b>           |
| 70421       | Agriculture  | 10,003,327,891.76         | 782,256,065.50           | 782,256,065.50                     | 7.8%  | 9,221,071,826.26                  |
| <b>7043</b> | <b>Fuel and Energy</b>   | <b>462,636,962.32</b>     | <b>100,334,002.33</b>    | <b>100,334,002.33</b>              | <b>21.7%</b>  | <b>362,302,959.99</b>             |
| 70431       | Coal and Solid Mineral Fuel  | 46,780,000.00             | 2,191,664.06             | 2,191,664.06                       | 4.7%  | 44,588,335.94                     |
| 70435       | Electricity  | 415,856,962.32            | 98,142,338.27            | 98,142,338.27                      | 23.6%   | 317,714,624.05                    |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>                                    | <b>9,726,387,932.44</b>   | <b>8,718,704,494.26</b>  | <b>8,718,704,494.26</b>            | <b>89.6%</b>  | <b>1,007,683,438.18</b>           |
| 70443       | Construction   | 9,726,387,932.44          | 8,718,704,494.26         | 8,718,704,494.26                   | 89.6%   | 1,007,683,438.18                  |

**Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification**

| Code        | Function  | 2021 Original Budget     | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| <b>7045</b> | <b>Transport</b>                                  | <b>285,287,800.00</b>    | <b>9,430,000.00</b>      | <b>9,430,000.00</b>                | <b>3.3%</b>   | <b>275,857,800.00</b>             |
| 70451       | Road Transport                                    | 285,287,800.00           | 9,430,000.00             | 9,430,000.00                       | 3.3%  | 275,857,800.00                    |
| <b>7046</b> | <b>Communication</b>                              | <b>323,667,139.47</b>    | <b>13,753,250.00</b>     | <b>13,753,250.00</b>               | <b>4.2%</b>   | <b>309,913,889.47</b>             |
| 70460       | Communication                                     | 323,667,139.47           | 13,753,250.00            | 13,753,250.00                      | 4.2%  | 309,913,889.47                    |
| <b>7048</b> | <b>R&amp;D Economic Affairs</b>                   | <b>531,910,000.00</b>    | <b>6,888,000.00</b>      | <b>6,888,000.00</b>                | <b>1.3%</b>   | <b>525,022,000.00</b>             |
| 70484       | R&D Mining, Manufacturing and Construction        | 531,910,000.00           | 6,888,000.00             | 6,888,000.00                       | 1.3%  | 525,022,000.00                    |
| <b>7049</b> | <b>Economic Affairs N. E. C</b>                   | <b>110,745,131.00</b>    | <b>27,894,328.11</b>     | <b>27,894,328.11</b>               | <b>25.2%</b>  | <b>82,850,802.89</b>              |
| 70491       | Economic Affairs N. E. C                          | 110,745,131.00           | 27,894,328.11            | 27,894,328.11                      | 25.2%   | 82,850,802.89                     |
| <b>705</b>  | <b>Environmental Protection</b>                   | <b>1,728,763,829.82</b>  | <b>290,456,259.00</b>    | <b>290,456,259.00</b>              | <b>16.8%</b>  | <b>1,438,307,570.82</b>           |
| <b>7051</b> | <b>Waste Management</b>                           | <b>42,550,000.00</b>     | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>42,550,000.00</b>              |
| 70511       | Waste Management                                  | 42,550,000.00            | -                        | -                                  | 0.0%  | 42,550,000.00                     |
| <b>7052</b> | <b>Waste Water Management</b>                     | <b>4,500,000.00</b>      | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>4,500,000.00</b>               |
| 70521       | Waste Water Management                            | 4,500,000.00             | -                        | -                                  | 0.0%  | 4,500,000.00                      |
| <b>7054</b> | <b>Protection of Biodiversity and Landscape</b>   | <b>182,818,753.84</b>    | <b>34,799,361.92</b>     | <b>34,799,361.92</b>               | <b>19.0%</b>  | <b>148,019,391.92</b>             |
| 70541       | Protection of Biodiversity and Landscape          | 182,818,753.84           | 34,799,361.92            | 34,799,361.92                      | 19.0%   | 148,019,391.92                    |
| <b>7055</b> | <b>R&amp;D Environmental Protection</b>           | <b>946,817,142.86</b>    | <b>136,215,444.37</b>    | <b>136,215,444.37</b>              | <b>14.4%</b>  | <b>810,601,698.49</b>             |
| 70551       | R&D Environmental Protection                      | 946,817,142.86           | 136,215,444.37           | 136,215,444.37                     | 14.4%   | 810,601,698.49                    |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>            | <b>552,077,933.12</b>    | <b>119,441,452.71</b>    | <b>119,441,452.71</b>              | <b>21.6%</b>  | <b>432,636,480.41</b>             |
| 70561       | Environmental Protection N.E.C.                   | 552,077,933.12           | 119,441,452.71           | 119,441,452.71                     | 21.6%   | 432,636,480.41                    |
| <b>706</b>  | <b>Housing and Community Amenities</b>            | <b>25,030,944,833.42</b> | <b>11,696,211,612.33</b> | <b>11,696,211,612.33</b>           | <b>46.7%</b>  | <b>13,334,733,221.09</b>          |
| <b>7061</b> | <b>Housing Development</b>                        | <b>4,302,188,728.22</b>  | <b>7,303,400.00</b>      | <b>7,303,400.00</b>                | <b>0.2%</b>   | <b>4,294,885,328.22</b>           |
| 70611       | Housing Development                               | 4,302,188,728.22         | 7,303,400.00             | 7,303,400.00                       | 0.2%  | 4,294,885,328.22                  |
| <b>7063</b> | <b>Water Supply</b>                               | <b>3,568,861,277.87</b>  | <b>3,801,986,710.57</b>  | <b>3,801,986,710.57</b>            | <b>106.5%</b>   | <b>- 233,125,432.70</b>           |
| 70631       | Water Supply                                      | 3,568,861,277.87         | 3,801,986,710.57         | 3,801,986,710.57                   | 106.5%  | - 233,125,432.70                  |
| <b>7066</b> | <b>Housing and Community Amenities N. E. C</b>    | <b>17,159,894,827.33</b> | <b>7,886,921,501.76</b>  | <b>7,886,921,501.76</b>            | <b>46.0%</b>  | <b>9,272,973,325.57</b>           |
| 70661       | Housing and Community Amenities N. E. C           | 17,159,894,827.33        | 7,886,921,501.76         | 7,886,921,501.76                   | 46.0%   | 9,272,973,325.57                  |
| <b>707</b>  | <b>Health</b>                                     | <b>20,352,024,001.31</b> | <b>3,477,635,170.07</b>  | <b>3,477,635,170.07</b>            | <b>17.1%</b>  | <b>16,874,388,831.24</b>          |
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b> | <b>731,420,000.00</b>    | <b>5,307,037.91</b>      | <b>5,307,037.91</b>                | <b>0.7%</b>   | <b>726,112,962.09</b>             |
| 70711       | Pharmaceutical Products                           | 731,420,000.00           | 5,307,037.91             | 5,307,037.91                       | 0.7%  | 726,112,962.09                    |
| <b>7072</b> | <b>Outpatient Services</b>                        | <b>7,575,950,621.07</b>  | <b>1,809,094,390.14</b>  | <b>1,809,094,390.14</b>            | <b>23.9%</b>  | <b>5,766,856,230.93</b>           |
| 70721       | General Medical Services                          | 7,032,904,207.07         | 1,809,094,390.14         | 1,809,094,390.14                   | 25.7%   | 5,223,809,816.93                  |
| 70722       | Specialized Medical Services                      | 543,046,414.00           | -                        | -                                  | 0.0%  | 543,046,414.00                    |

**Bauchi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification**

| Code        | Function                                      | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>7073</b> | <b>Hospital Services</b>                      | <b>6,871,336,461.57</b>  | <b>1,335,588,080.98</b> | <b>1,335,588,080.98</b>            | <b>19.4%</b>  | <b>5,535,748,380.59</b>           |
| 70731       | General Hospital Services                     | 129,300,000.00           | -                       | -                                  | 0.0%  | 129,300,000.00                    |
| 70732       | Specialized Hospital Services                 | 5,757,477,029.57         | 1,252,988,716.31        | 1,252,988,716.31                   | 21.8%   | 4,504,488,313.26                  |
| 70734       | Nursing and Convalescent Services             | 984,559,432.00           | 82,599,364.67           | 82,599,364.67                      | 8.4%  | 901,960,067.33                    |
| <b>7074</b> | <b>Public Health Services</b>                 | <b>4,726,206,036.67</b>  | <b>324,977,661.04</b>   | <b>324,977,661.04</b>              | <b>6.9%</b>   | <b>4,401,228,375.63</b>           |
| 70741       | Public Health Services                        | 4,726,206,036.67         | 324,977,661.04          | 324,977,661.04                     | 6.9%  | 4,401,228,375.63                  |
| <b>7076</b> | <b>Health N. E. C</b>                         | <b>447,110,882.00</b>    | <b>2,668,000.00</b>     | <b>2,668,000.00</b>                | <b>0.6%</b>   | <b>444,442,882.00</b>             |
| 70761       | Health N. E. C                                | 447,110,882.00           | 2,668,000.00            | 2,668,000.00                       | 0.6%  | 444,442,882.00                    |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>       | <b>3,388,091,126.75</b>  | <b>487,895,505.78</b>   | <b>487,895,505.78</b>              | <b>14.4%</b>  | <b>2,900,195,620.97</b>           |
| <b>7081</b> | <b>Recreational and Sporting Services</b>     | <b>1,120,235,626.78</b>  | <b>240,213,102.94</b>   | <b>240,213,102.94</b>              | <b>21.4%</b>  | <b>880,022,523.84</b>             |
| 70811       | Recreational and Sporting Services            | 1,120,235,626.78         | 240,213,102.94          | 240,213,102.94                     | 21.4%   | 880,022,523.84                    |
| <b>7082</b> | <b>Cultural Services</b>                      | <b>903,737,498.57</b>    | <b>79,656,513.70</b>    | <b>79,656,513.70</b>               | <b>8.8%</b>   | <b>824,080,984.87</b>             |
| 70821       | Cultural Services                             | 903,737,498.57           | 79,656,513.70           | 79,656,513.70                      | 8.8%  | 824,080,984.87                    |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>   | <b>534,063,047.67</b>    | <b>87,315,002.14</b>    | <b>87,315,002.14</b>               | <b>16.3%</b>  | <b>446,748,045.53</b>             |
| 70831       | Broadcasting and Publishing Services          | 534,063,047.67           | 87,315,002.14           | 87,315,002.14                      | 16.3%   | 446,748,045.53                    |
| <b>7084</b> | <b>Religious and Other Community Services</b> | <b>830,054,953.73</b>    | <b>80,710,887.00</b>    | <b>80,710,887.00</b>               | <b>9.7%</b>   | <b>749,344,066.73</b>             |
| 70841       | Religious and Other Community Services        | 830,054,953.73           | 80,710,887.00           | 80,710,887.00                      | 9.7%  | 749,344,066.73                    |
| <b>709</b>  | <b>Education</b>                              | <b>21,144,076,440.53</b> | <b>5,280,848,270.48</b> | <b>5,280,848,270.48</b>            | <b>25.0%</b>  | <b>15,863,228,170.05</b>          |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>      | <b>3,689,323,252.85</b>  | <b>2,053,911,497.45</b> | <b>2,053,911,497.45</b>            | <b>55.7%</b>  | <b>1,635,411,755.40</b>           |
| 70912       | Primary Education                             | 3,689,323,252.85         | 2,053,911,497.45        | 2,053,911,497.45                   | 55.7%   | 1,635,411,755.40                  |
| <b>7092</b> | <b>Secondary Education</b>                    | <b>687,962,664.71</b>    | <b>148,326,903.21</b>   | <b>148,326,903.21</b>              | <b>21.6%</b>  | <b>539,635,761.50</b>             |
| 70922       | Senior Secondary                              | 687,962,664.71           | 148,326,903.21          | 148,326,903.21                     | 21.6%   | 539,635,761.50                    |
| <b>7094</b> | <b>Tertiary Education</b>                     | <b>8,682,617,828.61</b>  | <b>1,449,547,914.34</b> | <b>1,449,547,914.34</b>            | <b>16.7%</b>  | <b>7,233,069,914.27</b>           |
| 70941       | First Stage of Tertiary Education             | 7,186,927,940.99         | 1,321,952,170.27        | 1,321,952,170.27                   | 18.4%   | 5,864,975,770.72                  |
| 70942       | Second Stage of Tertiary Education            | 1,495,689,887.62         | 127,595,744.07          | 127,595,744.07                     | 8.5%  | 1,368,094,143.55                  |
| <b>7095</b> | <b>Education Not Definable by Level</b>       | <b>289,965,644.00</b>    | <b>27,161,441.91</b>    | <b>27,161,441.91</b>               | <b>9.4%</b>   | <b>262,804,202.09</b>             |
| 70951       | Education Not Definable by Level              | 289,965,644.00           | 27,161,441.91           | 27,161,441.91                      | 9.4%  | 262,804,202.09                    |
| <b>7096</b> | <b>Subsidiary Services to Education</b>       | <b>7,794,207,050.37</b>  | <b>1,601,900,513.57</b> | <b>1,601,900,513.57</b>            | <b>20.6%</b>  | <b>6,192,306,536.80</b>           |
| 70961       | Subsidiary Services to Education              | 7,794,207,050.37         | 1,601,900,513.57        | 1,601,900,513.57                   | 20.6%   | 6,192,306,536.80                  |
| <b>710</b>  | <b>Social Protection</b>                      | <b>1,977,967,168.48</b>  | <b>400,316,781.47</b>   | <b>400,316,781.47</b>              | <b>20.2%</b>  | <b>1,577,650,387.01</b>           |
| <b>7101</b> | <b>Sickness and Disability</b>                | <b>358,353,628.68</b>    | <b>19,091,476.11</b>    | <b>19,091,476.11</b>               | <b>5.3%</b>   | <b>339,262,152.57</b>             |
| 71012       | Disability                                    | 358,353,628.68           | 19,091,476.11           | 19,091,476.11                      | 5.3%  | 339,262,152.57                    |
| <b>7104</b> | <b>Family and Children</b>                    | <b>1,193,490,701.80</b>  | <b>369,087,433.85</b>   | <b>369,087,433.85</b>              | <b>30.9%</b>  | <b>824,403,267.95</b>             |
| 71041       | Family and Children                           | 1,193,490,701.80         | 369,087,433.85          | 369,087,433.85                     | 30.9%   | 824,403,267.95                    |
| <b>7109</b> | <b>Social Protection N. E. C</b>              | <b>426,122,838.00</b>    | <b>12,137,871.51</b>    | <b>12,137,871.51</b>               | <b>2.8%</b>   | <b>413,984,966.49</b>             |
| 71091       | Social Protection N. E. C                     | 426,122,838.00           | 12,137,871.51           | 12,137,871.51                      | 2.8%  | 413,984,966.49                    |

Table 11: Personnel Expenditure by Function

## Bauchi State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

| Code        | Function   | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
|             | <b>Total Personnel Expenditure</b>   | <b>42,063,377,414.48</b> | <b>9,267,634,638.47</b> | <b>9,267,634,638.47</b>            | <b>22.0%</b>  | <b>32,795,742,776.01</b>          |
| <b>701</b>  | <b>General Public Service</b>  | <b>13,615,199,144.68</b> | <b>2,821,146,968.84</b> | <b>2,821,146,968.84</b>            | <b>20.7%</b>  | <b>10,794,052,175.84</b>          |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>2,321,706,156.70</b>  | <b>668,332,250.28</b>   | <b>668,332,250.28</b>              | <b>28.8%</b>  | <b>1,653,373,906.42</b>           |
| 70111       | Executive Organ and Legislative Organs   | 354,089,624.15           | 236,751,929.26          | 236,751,929.26                     | 66.9%   | 117,337,694.89                    |
| 70112       | Financial and Fiscal Affairs   | 1,967,616,532.56         | 431,580,321.02          | 431,580,321.02                     | 21.9%   | 1,536,036,211.54                  |
| <b>7013</b> | <b>General Services</b>  | <b>10,667,893,131.13</b> | <b>2,146,180,379.08</b> | <b>2,146,180,379.08</b>            | <b>20.1%</b>  | <b>8,521,712,752.05</b>           |
| 70131       | General Personnel Services   | 10,546,658,207.64        | 2,120,857,014.62        | 2,120,857,014.62                   | 20.1%   | 8,425,801,193.02                  |
| 70132       | Overall Planning and Statistical Services  | 87,553,159.00            | 18,833,486.79           | 18,833,486.79                      | 21.5%   | 68,719,672.21                     |
| 70133       | Other General Services   | 33,681,764.49            | 6,489,877.67            | 6,489,877.67                       | 19.3%   | 27,191,886.82                     |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>10,191,648.00</b>     | <b>1,663,222.59</b>     | <b>1,663,222.59</b>                | <b>16.3%</b>  | <b>8,528,425.41</b>               |
| 70161       | General Public Services N.E.C  | 10,191,648.00            | 1,663,222.59            | 1,663,222.59                       | 16.3%   | 8,528,425.41                      |
| <b>7018</b> | <b>Transfer of a General Character between Different Levels of Government</b>    | <b>615,408,208.85</b>    | <b>4,971,116.89</b>     | <b>4,971,116.89</b>                | <b>0.8%</b>   | <b>610,437,091.96</b>             |
| 70181       | Transfer of a General Character between Different Levels of Government           | 615,408,208.85           | 4,971,116.89            | 4,971,116.89                       | 0.8%  | 610,437,091.96                    |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>3,260,096,309.75</b>  | <b>765,084,346.87</b>   | <b>765,084,346.87</b>              | <b>23.5%</b>  | <b>2,495,011,962.88</b>           |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>3,260,096,309.75</b>  | <b>765,084,346.87</b>   | <b>765,084,346.87</b>              | <b>23.5%</b>  | <b>2,495,011,962.88</b>           |
| 70331       | Justice & Law Courts   | 3,260,096,309.75         | 765,084,346.87          | 765,084,346.87                     | 23.5%   | 2,495,011,962.88                  |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>2,456,953,214.24</b>  | <b>580,671,451.37</b>   | <b>580,671,451.37</b>              | <b>23.6%</b>  | <b>1,876,281,762.87</b>           |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>67,765,216.25</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>67,765,216.25</b>              |
| 70411       | General Economic and Commercial Affairs  | 67,765,216.25            | -                       | -                                  | 0.0%  | 67,765,216.25                     |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>1,536,302,233.76</b>  | <b>405,736,333.75</b>   | <b>405,736,333.75</b>              | <b>26.4%</b>  | <b>1,130,565,900.01</b>           |
| 70421       | Agriculture  | 1,536,302,233.76         | 405,736,333.75          | 405,736,333.75                     | 26.4%   | 1,130,565,900.01                  |
| <b>7043</b> | <b>Fuel and Energy</b>   | <b>48,877,412.32</b>     | <b>9,510,696.36</b>     | <b>9,510,696.36</b>                | <b>19.5%</b>  | <b>39,366,715.96</b>              |
| 70431       | Coal and Solid Mineral Fuel  | -                        | 1,121,664.06            | 1,121,664.06                       | -   | 1,121,664.06                      |
| 70435       | Electricity  | 48,877,412.32            | 8,389,032.30            | 8,389,032.30                       | 17.2%   | 40,488,380.02                     |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>                                    | <b>545,531,941.44</b>    | <b>137,530,093.15</b>   | <b>137,530,093.15</b>              | <b>25.2%</b>  | <b>408,001,848.29</b>             |
| 70443       | Construction   | 545,531,941.44           | 137,530,093.15          | 137,530,093.15                     | 25.2%   | 408,001,848.29                    |
| <b>7045</b> | <b>Transport</b>   | <b>62,200,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>62,200,000.00</b>              |
| 70451       | Road Transport   | 62,200,000.00            | -                       | -                                  | 0.0%  | 62,200,000.00                     |

**Bauchi State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification**

| Code        | Function  | 2021 Original Budget    | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>7046</b> | <b>Communication</b>                              | <b>85,531,279.47</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>85,531,279.47</b>              |
| 70460       | Communication                                     | 85,531,279.47           | -                       | -                                  | 0.0%  | 85,531,279.47                     |
| <b>7049</b> | <b>Economic Affairs N. E. C</b>                   | <b>110,745,131.00</b>   | <b>27,894,328.11</b>    | <b>27,894,328.11</b>               | <b>25.2%</b>  | <b>82,850,802.89</b>              |
| 70491       | Economic Affairs N. E. C                          | 110,745,131.00          | 27,894,328.11           | 27,894,328.11                      | 25.2%   | 82,850,802.89                     |
| <b>705</b>  | <b>Environmental Protection</b>                   | <b>610,896,686.96</b>   | <b>153,200,064.63</b>   | <b>153,200,064.63</b>              | <b>25.1%</b>  | <b>457,696,622.33</b>             |
| <b>7054</b> | <b>Protection of Biodiversity and Landscape</b>   | <b>158,818,753.84</b>   | <b>33,758,611.92</b>    | <b>33,758,611.92</b>               | <b>21.3%</b>  | <b>125,060,141.92</b>             |
| 70541       | Protection of Biodiversity and Landscape          | 158,818,753.84          | 33,758,611.92           | 33,758,611.92                      | 21.3%   | 125,060,141.92                    |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>            | <b>452,077,933.12</b>   | <b>119,441,452.71</b>   | <b>119,441,452.71</b>              | <b>26.4%</b>  | <b>332,636,480.41</b>             |
| 70561       | Environmental Protection N.E.C.                   | 452,077,933.12          | 119,441,452.71          | 119,441,452.71                     | 26.4%   | 332,636,480.41                    |
| <b>706</b>  | <b>Housing and Community Amenities</b>            | <b>561,852,711.17</b>   | <b>103,014,063.86</b>   | <b>103,014,063.86</b>              | <b>18.3%</b>  | <b>458,838,647.31</b>             |
| <b>7061</b> | <b>Housing Development</b>                        | <b>152,199,997.95</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>152,199,997.95</b>             |
| 70611       | Housing Development                               | 152,199,997.95          | -                       | -                                  | 0.0%  | 152,199,997.95                    |
| <b>7063</b> | <b>Water Supply</b>                               | <b>297,661,277.89</b>   | <b>77,082,358.49</b>    | <b>77,082,358.49</b>               | <b>25.9%</b>  | <b>220,578,919.40</b>             |
| 70631       | Water Supply                                      | 297,661,277.89          | 77,082,358.49           | 77,082,358.49                      | 25.9%   | 220,578,919.40                    |
| <b>7066</b> | <b>Housing and Community Amenities N. E. C</b>    | <b>111,991,435.33</b>   | <b>25,931,705.37</b>    | <b>25,931,705.37</b>               | <b>23.2%</b>  | <b>86,059,729.96</b>              |
| 70661       | Housing and Community Amenities N. E. C           | 111,991,435.33          | 25,931,705.37           | 25,931,705.37                      | 23.2%   | 86,059,729.96                     |
| <b>707</b>  | <b>Health</b>                                     | <b>8,072,487,190.80</b> | <b>1,760,999,082.34</b> | <b>1,760,999,082.34</b>            | <b>21.8%</b>  | <b>6,311,488,108.46</b>           |
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b> | <b>17,032,500.00</b>    | <b>4,115,537.91</b>     | <b>4,115,537.91</b>                | <b>24.2%</b>  | <b>12,916,962.09</b>              |
| 70711       | Pharmaceutical Products                           | 17,032,500.00           | 4,115,537.91            | 4,115,537.91                       | 24.2%   | 12,916,962.09                     |
| <b>7072</b> | <b>Outpatient Services</b>                        | <b>1,712,353,472.23</b> | <b>286,600,201.90</b>   | <b>286,600,201.90</b>              | <b>16.7%</b>  | <b>1,425,753,270.33</b>           |
| 70721       | General Medical Services                          | 1,712,353,472.23        | 286,600,201.90          | 286,600,201.90                     | 16.7%   | 1,425,753,270.33                  |
| <b>7073</b> | <b>Hospital Services</b>                          | <b>5,525,427,698.57</b> | <b>1,240,605,902.14</b> | <b>1,240,605,902.14</b>            | <b>22.5%</b>  | <b>4,284,821,796.43</b>           |
| 70732       | Specialized Hospital Services                     | 5,267,984,029.57        | 1,176,578,116.31        | 1,176,578,116.31                   | 22.3%   | 4,091,405,913.26                  |
| 70734       | Nursing and Convalescent Services                 | 257,443,669.00          | 64,027,785.83           | 64,027,785.83                      | 24.9%   | 193,415,883.17                    |
| <b>7074</b> | <b>Public Health Services</b>                     | <b>817,673,520.00</b>   | <b>229,677,440.39</b>   | <b>229,677,440.39</b>              | <b>28.1%</b>  | <b>587,996,079.61</b>             |
| 70741       | Public Health Services                            | 817,673,520.00          | 229,677,440.39          | 229,677,440.39                     | 28.1%   | 587,996,079.61                    |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>           | <b>1,612,787,158.75</b> | <b>271,021,633.78</b>   | <b>271,021,633.78</b>              | <b>16.8%</b>  | <b>1,341,765,524.97</b>           |
| <b>7081</b> | <b>Recreational and Sporting Services</b>         | <b>603,564,626.78</b>   | <b>172,073,152.94</b>   | <b>172,073,152.94</b>              | <b>28.5%</b>  | <b>431,491,473.84</b>             |
| 70811       | Recreational and Sporting Services                | 603,564,626.78          | 172,073,152.94          | 172,073,152.94                     | 28.5%   | 431,491,473.84                    |

## Bauchi State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

| Code        | Function                                      | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>7082</b> | <b>Cultural Services</b>                      | <b>278,789,458.57</b>    | <b>14,877,813.70</b>    | <b>14,877,813.70</b>               | <b>5.3%</b>   | <b>263,911,644.87</b>             |
| 70821       | Cultural Services                             | 278,789,458.57           | 14,877,813.70           | 14,877,813.70                      | 5.3%  | 263,911,644.87                    |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>   | <b>285,682,047.67</b>    | <b>46,450,780.14</b>    | <b>46,450,780.14</b>               | <b>16.3%</b>  | <b>239,231,267.53</b>             |
| 70831       | Broadcasting and Publishing Services          | 285,682,047.67           | 46,450,780.14           | 46,450,780.14                      | 16.3%   | 239,231,267.53                    |
| <b>7084</b> | <b>Religious and Other Community Services</b> | <b>444,751,025.73</b>    | <b>37,619,887.00</b>    | <b>37,619,887.00</b>               | <b>8.5%</b>   | <b>407,131,138.73</b>             |
| 70841       | Religious and Other Community Services        | 444,751,025.73           | 37,619,887.00           | 37,619,887.00                      | 8.5%  | 407,131,138.73                    |
| <b>709</b>  | <b>Education</b>                              | <b>11,762,401,225.66</b> | <b>2,791,069,900.66</b> | <b>2,791,069,900.66</b>            | <b>23.7%</b>  | <b>8,971,331,325.00</b>           |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>      | <b>324,791,408.71</b>    | <b>101,104,895.12</b>   | <b>101,104,895.12</b>              | <b>31.1%</b>  | <b>223,686,513.59</b>             |
| 70912       | Primary Education                             | 324,791,408.71           | 101,104,895.12          | 101,104,895.12                     | 31.1%   | 223,686,513.59                    |
| <b>7092</b> | <b>Secondary Education</b>                    | <b>386,462,664.71</b>    | <b>91,533,108.21</b>    | <b>91,533,108.21</b>               | <b>23.7%</b>  | <b>294,929,556.50</b>             |
| 70922       | Senior Secondary                              | 386,462,664.71           | 91,533,108.21           | 91,533,108.21                      | 23.7%   | 294,929,556.50                    |
| <b>7094</b> | <b>Tertiary Education</b>                     | <b>6,281,623,704.87</b>  | <b>1,418,293,707.34</b> | <b>1,418,293,707.34</b>            | <b>22.6%</b>  | <b>4,863,329,997.53</b>           |
| 70941       | First Stage of Tertiary Education             | 5,309,054,952.99         | 1,290,697,963.27        | 1,290,697,963.27                   | 24.3%   | 4,018,356,989.72                  |
| 70942       | Second Stage of Tertiary Education            | 972,568,751.88           | 127,595,744.07          | 127,595,744.07                     | 13.1%   | 844,973,007.81                    |
| <b>7095</b> | <b>Education Not Definable by Level</b>       | <b>110,365,644.00</b>    | <b>25,380,191.91</b>    | <b>25,380,191.91</b>               | <b>23.0%</b>  | <b>84,985,452.09</b>              |
| 70951       | Education Not Definable by Level              | 110,365,644.00           | 25,380,191.91           | 25,380,191.91                      | 23.0%   | 84,985,452.09                     |
| <b>7096</b> | <b>Subsidiary Services to Education</b>       | <b>4,659,157,803.37</b>  | <b>1,154,757,998.08</b> | <b>1,154,757,998.08</b>            | <b>24.8%</b>  | <b>3,504,399,805.29</b>           |
| 70961       | Subsidiary Services to Education              | 4,659,157,803.37         | 1,154,757,998.08        | 1,154,757,998.08                   | 24.8%   | 3,504,399,805.29                  |
| <b>710</b>  | <b>Social Protection</b>                      | <b>110,703,772.48</b>    | <b>21,427,126.12</b>    | <b>21,427,126.12</b>               | <b>19.4%</b>  | <b>89,276,646.36</b>              |
| <b>7101</b> | <b>Sickness and Disability</b>                | <b>86,103,628.68</b>     | <b>15,277,090.27</b>    | <b>15,277,090.27</b>               | <b>17.7%</b>  | <b>70,826,538.41</b>              |
| 71012       | Disability                                    | 86,103,628.68            | 15,277,090.27           | 15,277,090.27                      | 17.7%   | 70,826,538.41                     |
| <b>7104</b> | <b>Family and Children</b>                    | <b>24,600,143.80</b>     | <b>6,150,035.85</b>     | <b>6,150,035.85</b>                | <b>25.0%</b>  | <b>18,450,107.95</b>              |
| 71041       | Family and Children                           | 24,600,143.80            | 6,150,035.85            | 6,150,035.85                       | 25.0%   | 18,450,107.95                     |



Table 12: Overhead Expenditure by Function

## Bauchi State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

| Code        | Function   | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
|             | <b>Total Overhead Expenditure</b>  | <b>29,027,812,432.11</b> | <b>5,857,481,938.53</b> | <b>5,857,481,938.53</b>            | <b>20.2%</b>  | <b>23,170,330,493.58</b>          |
| <b>701</b>  | <b>General Public Service</b>  | <b>18,840,637,568.34</b> | <b>4,113,764,811.32</b> | <b>4,113,764,811.32</b>            | <b>21.8%</b>  | <b>14,726,872,757.02</b>          |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>13,272,368,169.16</b> | <b>3,949,731,472.26</b> | <b>3,949,731,472.26</b>            | <b>29.8%</b>  | <b>9,322,636,696.90</b>           |
| 70111       | Executive Organ and Legislative Organs   | 10,168,784,707.00        | 3,165,847,152.85        | 3,165,847,152.85                   | 31.1%   | 7,002,937,554.15                  |
| 70112       | Financial and Fiscal Affairs   | 3,103,583,462.16         | 783,884,319.41          | 783,884,319.41                     | 25.3%   | 2,319,699,142.75                  |
| <b>7013</b> | <b>General Services</b>  | <b>5,538,609,095.18</b>  | <b>162,095,235.48</b>   | <b>162,095,235.48</b>              | <b>2.9%</b>   | <b>5,376,513,859.70</b>           |
| 70131       | General Personnel Services   | 532,134,095.18           | 58,271,107.76           | 58,271,107.76                      | 11.0%   | 473,862,987.42                    |
| 70132       | Overall Planning and Statistical Services  | 4,126,065,000.00         | 5,357,625.00            | 5,357,625.00                       | 0.1%  | 4,120,707,375.00                  |
| 70133       | Other General Services   | 880,410,000.00           | 98,466,502.72           | 98,466,502.72                      | 11.2%   | 781,943,497.28                    |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>26,660,304.00</b>     | <b>1,893,103.58</b>     | <b>1,893,103.58</b>                | <b>7.1%</b>   | <b>24,767,200.42</b>              |
| 70161       | General Public Services N.E.C  | 26,660,304.00            | 1,893,103.58            | 1,893,103.58                       | 7.1%  | 24,767,200.42                     |
| <b>7017</b> | <b>Public Debt Transactions</b>  | <b>3,000,000.00</b>      | <b>45,000.00</b>        | <b>45,000.00</b>                   | <b>1.5%</b>   | <b>2,955,000.00</b>               |
| 70171       | Public Debt Transactions   | 3,000,000.00             | 45,000.00               | 45,000.00                          | 1.5%  | 2,955,000.00                      |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>1,386,583,644.19</b>  | <b>236,595,024.94</b>   | <b>236,595,024.94</b>              | <b>17.1%</b>  | <b>1,149,988,619.25</b>           |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>1,386,583,644.19</b>  | <b>236,595,024.94</b>   | <b>236,595,024.94</b>              | <b>17.1%</b>  | <b>1,149,988,619.25</b>           |
| 70331       | Justice & Law Courts   | 1,386,583,644.19         | 236,595,024.94          | 236,595,024.94                     | 17.1%   | 1,149,988,619.25                  |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>988,542,951.00</b>    | <b>96,075,111.99</b>    | <b>96,075,111.99</b>               | <b>9.7%</b>   | <b>892,467,839.01</b>             |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>71,555,342.00</b>     | <b>12,118,500.00</b>    | <b>12,118,500.00</b>               | <b>16.9%</b>  | <b>59,436,842.00</b>              |
| 70411       | General Economic and Commercial Affairs  | 71,555,342.00            | 12,118,500.00           | 12,118,500.00                      | 16.9%   | 59,436,842.00                     |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>317,566,208.00</b>    | <b>10,247,231.75</b>    | <b>10,247,231.75</b>               | <b>3.2%</b>   | <b>307,318,976.25</b>             |
| 70421       | Agriculture  | 317,566,208.00           | 10,247,231.75           | 10,247,231.75                      | 3.2%  | 307,318,976.25                    |
| <b>7043</b> | <b>Fuel and Energy</b>   | <b>108,759,550.00</b>    | <b>14,540,895.00</b>    | <b>14,540,895.00</b>               | <b>13.4%</b>  | <b>94,218,655.00</b>              |
| 70431       | Coal and Solid Mineral Fuel  | 46,780,000.00            | 1,070,000.00            | 1,070,000.00                       | 2.3%  | 45,710,000.00                     |
| 70435       | Electricity  | 61,979,550.00            | 13,470,895.00           | 13,470,895.00                      | 21.7%   | 48,508,655.00                     |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>                                    | <b>252,855,991.00</b>    | <b>50,316,485.24</b>    | <b>50,316,485.24</b>               | <b>19.9%</b>  | <b>202,539,505.76</b>             |
| 70443       | Construction   | 252,855,991.00           | 50,316,485.24           | 50,316,485.24                      | 19.9%   | 202,539,505.76                    |
| <b>7045</b> | <b>Transport</b>   | <b>118,620,000.00</b>    | <b>6,930,000.00</b>     | <b>6,930,000.00</b>                | <b>5.8%</b>   | <b>111,690,000.00</b>             |
| 70451       | Road Transport   | 118,620,000.00           | 6,930,000.00            | 6,930,000.00                       | 5.8%  | 111,690,000.00                    |



## Bauchi State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

| Code        | Function  | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| <b>7046</b> | <b>Communication</b>                              | <b>119,185,860.00</b>   | <b>1,922,000.00</b>   | <b>1,922,000.00</b>                | <b>1.6%</b>   | <b>117,263,860.00</b>             |
| 70460       | Communication                                     | 119,185,860.00          | 1,922,000.00          | 1,922,000.00                       | 1.6%  | 117,263,860.00                    |
| <b>705</b>  | <b>Environmental Protection</b>                   | <b>154,460,000.00</b>   | <b>9,048,702.00</b>   | <b>9,048,702.00</b>                | <b>5.9%</b>   | <b>145,411,298.00</b>             |
| <b>7055</b> | <b>R&amp;D Environmental Protection</b>           | <b>154,460,000.00</b>   | <b>9,048,702.00</b>   | <b>9,048,702.00</b>                | <b>5.9%</b>   | <b>145,411,298.00</b>             |
| 70551       | R&D Environmental Protection                      | 154,460,000.00          | 9,048,702.00          | 9,048,702.00                       | 5.9%  | 145,411,298.00                    |
| <b>706</b>  | <b>Housing and Community Amenities</b>            | <b>434,780,000.00</b>   | <b>58,777,375.00</b>  | <b>58,777,375.00</b>               | <b>13.5%</b>  | <b>376,002,625.00</b>             |
| <b>7061</b> | <b>Housing Development</b>                        | <b>119,950,000.00</b>   | <b>5,065,000.00</b>   | <b>5,065,000.00</b>                | <b>4.2%</b>   | <b>114,885,000.00</b>             |
| 70611       | Housing Development                               | 119,950,000.00          | 5,065,000.00          | 5,065,000.00                       | 4.2%  | 114,885,000.00                    |
| <b>7063</b> | <b>Water Supply</b>                               | <b>108,650,000.00</b>   | <b>4,551,000.00</b>   | <b>4,551,000.00</b>                | <b>4.2%</b>   | <b>104,099,000.00</b>             |
| 70631       | Water Supply                                      | 108,650,000.00          | 4,551,000.00          | 4,551,000.00                       | 4.2%  | 104,099,000.00                    |
| <b>7066</b> | <b>Housing and Community Amenities N. E. C</b>    | <b>206,180,000.00</b>   | <b>49,161,375.00</b>  | <b>49,161,375.00</b>               | <b>23.8%</b>  | <b>157,018,625.00</b>             |
| 70661       | Housing and Community Amenities N. E. C           | 206,180,000.00          | 49,161,375.00         | 49,161,375.00                      | 23.8%   | 157,018,625.00                    |
| <b>707</b>  | <b>Health</b>                                     | <b>2,188,257,541.84</b> | <b>374,807,545.05</b> | <b>374,807,545.05</b>              | <b>17.1%</b>  | <b>1,813,449,996.79</b>           |
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b> | <b>238,600,000.00</b>   | <b>1,191,500.00</b>   | <b>1,191,500.00</b>                | <b>0.5%</b>   | <b>237,408,500.00</b>             |
| 70711       | Pharmaceutical Products                           | 238,600,000.00          | 1,191,500.00          | 1,191,500.00                       | 0.5%  | 237,408,500.00                    |
| <b>7072</b> | <b>Outpatient Services</b>                        | <b>792,805,000.00</b>   | <b>277,494,188.24</b> | <b>277,494,188.24</b>              | <b>35.0%</b>  | <b>515,310,811.76</b>             |
| 70721       | General Medical Services                          | 792,805,000.00          | 277,494,188.24        | 277,494,188.24                     | 35.0%   | 515,310,811.76                    |
| <b>7073</b> | <b>Hospital Services</b>                          | <b>599,068,000.00</b>   | <b>83,124,056.81</b>  | <b>83,124,056.81</b>               | <b>13.9%</b>  | <b>515,943,943.19</b>             |
| 70732       | Specialized Hospital Services                     | 439,493,000.00          | 74,033,600.00         | 74,033,600.00                      | 16.8%   | 365,459,400.00                    |
| 70734       | Nursing and Convalescent Services                 | 159,575,000.00          | 9,090,456.81          | 9,090,456.81                       | 5.7%  | 150,484,543.19                    |
| <b>7074</b> | <b>Public Health Services</b>                     | <b>540,075,259.84</b>   | <b>10,329,800.00</b>  | <b>10,329,800.00</b>               | <b>1.9%</b>   | <b>529,745,459.84</b>             |
| 70741       | Public Health Services                            | 540,075,259.84          | 10,329,800.00         | 10,329,800.00                      | 1.9%  | 529,745,459.84                    |
| <b>7076</b> | <b>Health N. E. C</b>                             | <b>17,709,282.00</b>    | <b>2,668,000.00</b>   | <b>2,668,000.00</b>                | <b>15.1%</b>  | <b>15,041,282.00</b>              |
| 70761       | Health N. E. C                                    | 17,709,282.00           | 2,668,000.00          | 2,668,000.00                       | 15.1%   | 15,041,282.00                     |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>           | <b>1,451,983,968.00</b> | <b>213,373,872.00</b> | <b>213,373,872.00</b>              | <b>14.7%</b>  | <b>1,238,610,096.00</b>           |
| <b>7081</b> | <b>Recreational and Sporting Services</b>         | <b>412,171,000.00</b>   | <b>68,139,950.00</b>  | <b>68,139,950.00</b>               | <b>16.5%</b>  | <b>344,031,050.00</b>             |
| 70811       | Recreational and Sporting Services                | 412,171,000.00          | 68,139,950.00         | 68,139,950.00                      | 16.5%   | 344,031,050.00                    |
| <b>7082</b> | <b>Cultural Services</b>                          | <b>446,588,040.00</b>   | <b>64,778,700.00</b>  | <b>64,778,700.00</b>               | <b>14.5%</b>  | <b>381,809,340.00</b>             |
| 70821       | Cultural Services                                 | 446,588,040.00          | 64,778,700.00         | 64,778,700.00                      | 14.5%   | 381,809,340.00                    |

## Bauchi State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

| Code        | Function                                      | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>   | <b>248,381,000.00</b>   | <b>40,864,222.00</b>  | <b>40,864,222.00</b>               | <b>16.5%</b>  | <b>207,516,778.00</b>             |
| 70831       | Broadcasting and Publishing Services          | 248,381,000.00          | 40,864,222.00         | 40,864,222.00                      | 16.5%   | 207,516,778.00                    |
| <b>7084</b> | <b>Religious and Other Community Services</b> | <b>344,843,928.00</b>   | <b>39,591,000.00</b>  | <b>39,591,000.00</b>               | <b>11.5%</b>  | <b>305,252,928.00</b>             |
| 70841       | Religious and Other Community Services        | 344,843,928.00          | 39,591,000.00         | 39,591,000.00                      | 11.5%   | 305,252,928.00                    |
| <b>709</b>  | <b>Education</b>                              | <b>2,319,403,362.74</b> | <b>376,712,590.88</b> | <b>376,712,590.88</b>              | <b>16.2%</b>  | <b>1,942,690,771.86</b>           |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>      | <b>377,467,170.00</b>   | <b>94,272,619.99</b>  | <b>94,272,619.99</b>               | <b>25.0%</b>  | <b>283,194,550.01</b>             |
| 70912       | Primary Education                             | 377,467,170.00          | 94,272,619.99         | 94,272,619.99                      | 25.0%   | 283,194,550.01                    |
| <b>7092</b> | <b>Secondary Education</b>                    | <b>34,500,000.00</b>    | <b>4,759,900.00</b>   | <b>4,759,900.00</b>                | <b>13.8%</b>  | <b>29,740,100.00</b>              |
| 70922       | Senior Secondary                              | 34,500,000.00           | 4,759,900.00          | 4,759,900.00                       | 13.8%   | 29,740,100.00                     |
| <b>7094</b> | <b>Tertiary Education</b>                     | <b>784,026,985.74</b>   | <b>25,854,207.00</b>  | <b>25,854,207.00</b>               | <b>3.3%</b>   | <b>758,172,778.74</b>             |
| 70941       | First Stage of Tertiary Education             | 610,506,350.00          | 25,854,207.00         | 25,854,207.00                      | 4.2%  | 584,652,143.00                    |
| 70942       | Second Stage of Tertiary Education            | 173,520,635.74          | -                     | -                                  | 0.0%  | 173,520,635.74                    |
| <b>7095</b> | <b>Education Not Definable by Level</b>       | <b>62,800,000.00</b>    | <b>1,781,250.00</b>   | <b>1,781,250.00</b>                | <b>2.8%</b>   | <b>61,018,750.00</b>              |
| 70951       | Education Not Definable by Level              | 62,800,000.00           | 1,781,250.00          | 1,781,250.00                       | 2.8%  | 61,018,750.00                     |
| <b>7096</b> | <b>Subsidiary Services to Education</b>       | <b>1,060,609,207.00</b> | <b>250,044,613.89</b> | <b>250,044,613.89</b>              | <b>23.6%</b>  | <b>810,564,593.11</b>             |
| 70961       | Subsidiary Services to Education              | 1,060,609,207.00        | 250,044,613.89        | 250,044,613.89                     | 23.6%   | 810,564,593.11                    |
| <b>710</b>  | <b>Social Protection</b>                      | <b>1,263,163,396.00</b> | <b>378,326,905.35</b> | <b>378,326,905.35</b>              | <b>30.0%</b>  | <b>884,836,490.65</b>             |
| <b>7101</b> | <b>Sickness and Disability</b>                | <b>102,750,000.00</b>   | <b>3,251,635.84</b>   | <b>3,251,635.84</b>                | <b>3.2%</b>   | <b>99,498,364.16</b>              |
| 71012       | Disability                                    | 102,750,000.00          | 3,251,635.84          | 3,251,635.84                       | 3.2%  | 99,498,364.16                     |
| <b>7104</b> | <b>Family and Children</b>                    | <b>823,390,558.00</b>   | <b>362,937,398.00</b> | <b>362,937,398.00</b>              | <b>44.1%</b>  | <b>460,453,160.00</b>             |
| 71041       | Family and Children                           | 823,390,558.00          | 362,937,398.00        | 362,937,398.00                     | 44.1%   | 460,453,160.00                    |
| <b>7109</b> | <b>Social Protection N. E. C</b>              | <b>337,022,838.00</b>   | <b>12,137,871.51</b>  | <b>12,137,871.51</b>               | <b>3.6%</b>   | <b>324,884,966.49</b>             |
| 71091       | Social Protection N. E. C                     | 337,022,838.00          | 12,137,871.51         | 12,137,871.51                      | 3.6%  | 324,884,966.49                    |

Table 13: Capital Expenditure by Function

## Bauchi State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

| Code        | Function   | 2021 Original Budget     | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|             | <b>Total Capital Expenditure</b>   | <b>70,919,587,772.68</b> | <b>24,517,732,714.88</b> | <b>24,517,732,714.88</b>           | <b>34.6%</b>  | <b>46,401,855,057.80</b>          |
| <b>701</b>  | <b>General Public Service</b>  | <b>3,836,180,636.76</b>  | <b>558,156,563.80</b>    | <b>558,156,563.80</b>              | <b>14.5%</b>  | <b>3,278,024,072.96</b>           |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>1,691,867,316.76</b>  | <b>146,680,835.11</b>    | <b>146,680,835.11</b>              | <b>8.7%</b>   | <b>1,545,186,481.65</b>           |
| 70111       | Executive Organ and Legislative Organs   | 507,217,316.76           | 19,990,000.00            | 19,990,000.00                      | 3.9%  | 487,227,316.76                    |
| 70112       | Financial and Fiscal Affairs   | 1,184,650,000.00         | 126,690,835.11           | 126,690,835.11                     | 10.7%   | 1,057,959,164.89                  |
| <b>7013</b> | <b>General Services</b>  | <b>1,520,813,320.00</b>  | <b>395,159,747.95</b>    | <b>395,159,747.95</b>              | <b>26.0%</b>  | <b>1,125,653,572.05</b>           |
| 70131       | General Personnel Services   | 331,872,000.00           | -                        | -                                  | 0.0%  | 331,872,000.00                    |
| 70132       | Overall Planning and Statistical Services  | 207,300,000.00           | -                        | -                                  | 0.0%  | 207,300,000.00                    |
| 70133       | Other General Services   | 981,641,320.00           | 395,159,747.95           | 395,159,747.95                     | 40.3%   | 586,481,572.05                    |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>623,500,000.00</b>    | <b>16,315,980.74</b>     | <b>16,315,980.74</b>               | <b>2.6%</b>   | <b>607,184,019.26</b>             |
| 70161       | General Public Services N.E.C  | 623,500,000.00           | 16,315,980.74            | 16,315,980.74                      | 2.6%  | 607,184,019.26                    |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>1,221,200,000.00</b>  | <b>5,289,367.88</b>      | <b>5,289,367.88</b>                | <b>0.4%</b>   | <b>1,215,910,632.12</b>           |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>1,221,200,000.00</b>  | <b>5,289,367.88</b>      | <b>5,289,367.88</b>                | <b>0.4%</b>   | <b>1,215,910,632.12</b>           |
| 70331       | Justice & Law Courts   | 1,221,200,000.00         | 5,289,367.88             | 5,289,367.88                       | 0.4%  | 1,215,910,632.12                  |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>23,827,495,250.00</b> | <b>9,015,642,521.76</b>  | <b>9,015,642,521.76</b>            | <b>37.8%</b>  | <b>14,811,852,728.24</b>          |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>5,689,708,000.00</b>  | <b>21,010,444.92</b>     | <b>21,010,444.92</b>               | <b>0.4%</b>   | <b>5,668,697,555.08</b>           |
| 70411       | General Economic and Commercial Affairs  | 5,689,708,000.00         | 21,010,444.92            | 21,010,444.92                      | 0.4%  | 5,668,697,555.08                  |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>8,149,459,450.00</b>  | <b>366,272,500.00</b>    | <b>366,272,500.00</b>              | <b>4.5%</b>   | <b>7,783,186,950.00</b>           |
| 70421       | Agriculture  | 8,149,459,450.00         | 366,272,500.00           | 366,272,500.00                     | 4.5%  | 7,783,186,950.00                  |
| <b>7043</b> | <b>Fuel and Energy</b>   | <b>305,000,000.00</b>    | <b>76,282,410.97</b>     | <b>76,282,410.97</b>               | <b>25.0%</b>  | <b>228,717,589.03</b>             |
| 70435       | Electricity  | 305,000,000.00           | 76,282,410.97            | 76,282,410.97                      | 25.0%   | 228,717,589.03                    |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>                                    | <b>8,928,000,000.00</b>  | <b>8,530,857,915.87</b>  | <b>8,530,857,915.87</b>            | <b>95.6%</b>  | <b>397,142,084.13</b>             |
| 70443       | Construction   | 8,928,000,000.00         | 8,530,857,915.87         | 8,530,857,915.87                   | 95.6%   | 397,142,084.13                    |
| <b>7045</b> | <b>Transport</b>   | <b>104,467,800.00</b>    | <b>2,500,000.00</b>      | <b>2,500,000.00</b>                | <b>2.4%</b>   | <b>101,967,800.00</b>             |
| 70451       | Road Transport   | 104,467,800.00           | 2,500,000.00             | 2,500,000.00                       | 2.4%  | 101,967,800.00                    |
| <b>7046</b> | <b>Communication</b>   | <b>118,950,000.00</b>    | <b>11,831,250.00</b>     | <b>11,831,250.00</b>               | <b>9.9%</b>   | <b>107,118,750.00</b>             |
| 70460       | Communication  | 118,950,000.00           | 11,831,250.00            | 11,831,250.00                      | 9.9%  | 107,118,750.00                    |

**Bauchi State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification**

| Code        | Function  | 2021 Original Budget     | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| <b>7048</b> | <b>R&amp;D Economic Affairs</b>                   | <b>531,910,000.00</b>    | <b>6,888,000.00</b>      | <b>6,888,000.00</b>                | <b>1.3%</b>   | <b>525,022,000.00</b>             |
| 70484       | R&D Mining, Manufacturing and Construction        | 531,910,000.00           | 6,888,000.00             | 6,888,000.00                       | 1.3%  | 525,022,000.00                    |
| <b>705</b>  | <b>Environmental Protection</b>                   | <b>963,407,142.86</b>    | <b>128,207,492.37</b>    | <b>128,207,492.37</b>              | <b>13.3%</b>  | <b>835,199,650.49</b>             |
| <b>7051</b> | <b>Waste Management</b>                           | <b>42,550,000.00</b>     | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>42,550,000.00</b>              |
| 70511       | Waste Management                                  | 42,550,000.00            | -                        | -                                  | 0.0%  | 42,550,000.00                     |
| <b>7052</b> | <b>Waste Water Management</b>                     | <b>4,500,000.00</b>      | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>4,500,000.00</b>               |
| 70521       | Waste Water Management                            | 4,500,000.00             | -                        | -                                  | 0.0%  | 4,500,000.00                      |
| <b>7054</b> | <b>Protection of Biodiversity and Landscape</b>   | <b>24,000,000.00</b>     | <b>1,040,750.00</b>      | <b>1,040,750.00</b>                | <b>4.3%</b>   | <b>22,959,250.00</b>              |
| 70541       | Protection of Biodiversity and Landscape          | 24,000,000.00            | 1,040,750.00             | 1,040,750.00                       | 4.3%  | 22,959,250.00                     |
| <b>7055</b> | <b>R&amp;D Environmental Protection</b>           | <b>792,357,142.86</b>    | <b>127,166,742.37</b>    | <b>127,166,742.37</b>              | <b>16.0%</b>  | <b>665,190,400.49</b>             |
| 70551       | R&D Environmental Protection                      | 792,357,142.86           | 127,166,742.37           | 127,166,742.37                     | 16.0%   | 665,190,400.49                    |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>            | <b>100,000,000.00</b>    | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>100,000,000.00</b>             |
| 70561       | Environmental Protection N.E.C.                   | 100,000,000.00           | -                        | -                                  | 0.0%  | 100,000,000.00                    |
| <b>706</b>  | <b>Housing and Community Amenities</b>            | <b>24,034,062,122.25</b> | <b>11,534,420,173.47</b> | <b>11,534,420,173.47</b>           | <b>48.0%</b>  | <b>12,499,641,948.78</b>          |
| <b>7061</b> | <b>Housing Development</b>                        | <b>4,030,038,730.27</b>  | <b>2,238,400.00</b>      | <b>2,238,400.00</b>                | <b>0.1%</b>   | <b>4,027,800,330.27</b>           |
| 70611       | Housing Development                               | 4,030,038,730.27         | 2,238,400.00             | 2,238,400.00                       | 0.1%  | 4,027,800,330.27                  |
| <b>7063</b> | <b>Water Supply</b>                               | <b>3,162,549,999.98</b>  | <b>3,720,353,352.08</b>  | <b>3,720,353,352.08</b>            | <b>117.6%</b>   | <b>- 557,803,352.10</b>           |
| 70631       | Water Supply                                      | 3,162,549,999.98         | 3,720,353,352.08         | 3,720,353,352.08                   | 117.6%  | - 557,803,352.10                  |
| <b>7066</b> | <b>Housing and Community Amenities N. E. C</b>    | <b>16,841,473,392.00</b> | <b>7,811,828,421.39</b>  | <b>7,811,828,421.39</b>            | <b>46.4%</b>  | <b>9,029,644,970.61</b>           |
| 70661       | Housing and Community Amenities N. E. C           | 16,841,473,392.00        | 7,811,828,421.39         | 7,811,828,421.39                   | 46.4%   | 9,029,644,970.61                  |
| <b>707</b>  | <b>Health</b>                                     | <b>10,041,279,268.67</b> | <b>1,339,451,542.68</b>  | <b>1,339,451,542.68</b>            | <b>13.3%</b>  | <b>8,701,827,725.99</b>           |
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b> | <b>475,787,500.00</b>    | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>475,787,500.00</b>             |
| 70711       | Pharmaceutical Products                           | 475,787,500.00           | -                        | -                                  | 0.0%  | 475,787,500.00                    |
| <b>7072</b> | <b>Outpatient Services</b>                        | <b>5,070,792,148.84</b>  | <b>1,245,000,000.00</b>  | <b>1,245,000,000.00</b>            | <b>24.6%</b>  | <b>3,825,792,148.84</b>           |
| 70721       | General Medical Services                          | 4,527,745,734.84         | 1,245,000,000.00         | 1,245,000,000.00                   | 27.5%   | 3,282,745,734.84                  |
| 70722       | Specialized Medical Services                      | 543,046,414.00           | -                        | -                                  | 0.0%  | 543,046,414.00                    |
| <b>7073</b> | <b>Hospital Services</b>                          | <b>696,840,763.00</b>    | <b>9,481,122.03</b>      | <b>9,481,122.03</b>                | <b>1.4%</b>   | <b>687,359,640.97</b>             |
| 70731       | General Hospital Services                         | 129,300,000.00           | -                        | -                                  | 0.0%  | 129,300,000.00                    |
| 70734       | Nursing and Convalescent Services                 | 567,540,763.00           | 9,481,122.03             | 9,481,122.03                       | 1.7%  | 558,059,640.97                    |

**Bauchi State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification**

| Code        | Function  | 2021 Original Budget    | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| <b>7048</b> | <b>R&amp;D Economic Affairs</b>                 | <b>531,910,000.00</b>   | <b>6,888,000.00</b>     | <b>6,888,000.00</b>                | <b>1.3%</b>   | <b>525,022,000.00</b>             |
| 70484       | R&D Mining, Manufacturing and Construction      | 531,910,000.00          | 6,888,000.00            | 6,888,000.00                       | 1.3%  | 525,022,000.00                    |
| <b>705</b>  | <b>Environmental Protection</b>                 | <b>963,407,142.86</b>   | <b>128,207,492.37</b>   | <b>128,207,492.37</b>              | <b>13.3%</b>  | <b>835,199,650.49</b>             |
| <b>7051</b> | <b>Waste Management</b>                         | <b>42,550,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>42,550,000.00</b>              |
| 70511       | Waste Management                                | 42,550,000.00           | -                       | -                                  | 0.0%  | 42,550,000.00                     |
| <b>7052</b> | <b>Waste Water Management</b>                   | <b>4,500,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>4,500,000.00</b>               |
| 70521       | Waste Water Management                          | 4,500,000.00            | -                       | -                                  | 0.0%  | 4,500,000.00                      |
| <b>7054</b> | <b>Protection of Biodiversity and Landscape</b> | <b>24,000,000.00</b>    | <b>1,040,750.00</b>     | <b>1,040,750.00</b>                | <b>4.3%</b>   | <b>22,959,250.00</b>              |
| <b>7074</b> | <b>Public Health Services</b>                   | <b>3,368,457,256.83</b> | <b>84,970,420.65</b>    | <b>84,970,420.65</b>               | <b>2.5%</b>   | <b>3,283,486,836.18</b>           |
| 70741       | Public Health Services                          | 3,368,457,256.83        | 84,970,420.65           | 84,970,420.65                      | 2.5%  | 3,283,486,836.18                  |
| <b>7076</b> | <b>Health N. E. C</b>                           | <b>429,401,600.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>429,401,600.00</b>             |
| 70761       | Health N. E. C                                  | 429,401,600.00          | -                       | -                                  | 0.0%  | 429,401,600.00                    |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>         | <b>301,070,000.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>301,070,000.00</b>             |
| <b>7081</b> | <b>Recreational and Sporting Services</b>       | <b>104,250,000.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>104,250,000.00</b>             |
| 70811       | Recreational and Sporting Services              | 104,250,000.00          | -                       | -                                  | 0.0%  | 104,250,000.00                    |
| <b>7082</b> | <b>Cultural Services</b>                        | <b>171,360,000.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>171,360,000.00</b>             |
| 70821       | Cultural Services                               | 171,360,000.00          | -                       | -                                  | 0.0%  | 171,360,000.00                    |
| <b>7084</b> | <b>Religious and Other Community Services</b>   | <b>25,460,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>25,460,000.00</b>              |
| 70841       | Religious and Other Community Services          | 25,460,000.00           | -                       | -                                  | 0.0%  | 25,460,000.00                     |
| <b>709</b>  | <b>Education</b>                                | <b>6,105,793,352.14</b> | <b>1,936,565,052.92</b> | <b>1,936,565,052.92</b>            | <b>31.7%</b>  | <b>4,169,228,299.22</b>           |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>        | <b>2,987,064,674.14</b> | <b>1,858,533,982.34</b> | <b>1,858,533,982.34</b>            | <b>62.2%</b>  | <b>1,128,530,691.80</b>           |
| 70912       | Primary Education                               | 2,987,064,674.14        | 1,858,533,982.34        | 1,858,533,982.34                   | 62.2%   | 1,128,530,691.80                  |
| <b>7092</b> | <b>Secondary Education</b>                      | <b>67,000,000.00</b>    | <b>3,018,395.00</b>     | <b>3,018,395.00</b>                | <b>4.5%</b>   | <b>63,981,605.00</b>              |
| 70922       | Senior Secondary                                | 67,000,000.00           | 3,018,395.00            | 3,018,395.00                       | 4.5%  | 63,981,605.00                     |
| <b>7094</b> | <b>Tertiary Education</b>                       | <b>1,560,688,638.00</b> | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>1,560,688,638.00</b>           |
| 70941       | First Stage of Tertiary Education               | 1,223,688,638.00        | -                       | -                                  | 0.0%  | 1,223,688,638.00                  |
| 70942       | Second Stage of Tertiary Education              | 337,000,000.00          | -                       | -                                  | 0.0%  | 337,000,000.00                    |
| <b>7095</b> | <b>Education Not Definable by Level</b>         | <b>116,800,000.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>116,800,000.00</b>             |
| 70951       | Education Not Definable by Level                | 116,800,000.00          | -                       | -                                  | 0.0%  | 116,800,000.00                    |
| <b>7096</b> | <b>Subsidiary Services to Education</b>         | <b>1,374,240,040.00</b> | <b>75,012,675.58</b>    | <b>75,012,675.58</b>               | <b>5.5%</b>   | <b>1,299,227,364.42</b>           |
| 70961       | Subsidiary Services to Education                | 1,374,240,040.00        | 75,012,675.58           | 75,012,675.58                      | 5.5%  | 1,299,227,364.42                  |
| <b>710</b>  | <b>Social Protection</b>                        | <b>589,100,000.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>589,100,000.00</b>             |
| <b>7101</b> | <b>Sickness and Disability</b>                  | <b>159,500,000.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>159,500,000.00</b>             |
| 71012       | Disability                                      | 159,500,000.00          | -                       | -                                  | 0.0%  | 159,500,000.00                    |
| <b>7104</b> | <b>Family and Children</b>                      | <b>340,500,000.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>340,500,000.00</b>             |
| 71041       | Family and Children                             | 340,500,000.00          | -                       | -                                  | 0.0%  | 340,500,000.00                    |
| <b>7109</b> | <b>Social Protection N. E. C</b>                | <b>89,100,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>89,100,000.00</b>              |
| 71091       | Social Protection N. E. C                       | 89,100,000.00           | -                       | -                                  | 0.0%  | 89,100,000.00                     |

Table 14: Other Expenditure by Function

## Bauchi State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

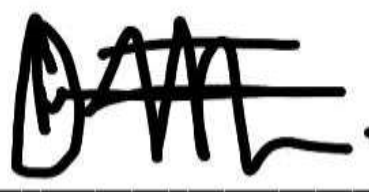
| Code        | Function   | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
|             | <b>Total Other Expenditure</b>   | <b>21,903,781,807.72</b> | <b>3,137,778,125.99</b> | <b>3,137,778,125.99</b>            | <b>14.4%</b>  | <b>18,608,503,681.73</b>          |
| <b>701</b>  | <b>General Public Service</b>  | <b>20,856,803,307.72</b> | <b>2,953,837,649.97</b> | <b>2,953,837,649.97</b>            | <b>14.3%</b>  | <b>17,745,465,657.75</b>          |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>1,179,505,000.00</b>  | <b>114,616,694.91</b>   | <b>114,616,694.91</b>              | <b>11.2%</b>  | <b>907,388,305.09</b>             |
| 70111       | Executive Organ and Legislative Organs   | 1,004,005,000.00         | -                       | -                                  | 0.0%  | 1,004,005,000.00                  |
| 70112       | Financial and Fiscal Affairs   | 175,500,000.00           | 114,616,694.91          | 114,616,694.91                     | 636.8%  | - 96,616,694.91                   |
| <b>7013</b> | <b>General Services</b>  | <b>13,024,250.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>13,024,250.00</b>              |
| 70133       | Other General Services   | 13,024,250.00            | -                       | -                                  | 0.0%  | 13,024,250.00                     |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>1,000,000.00</b>      | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>1,000,000.00</b>               |
| 70161       | General Public Services N.E.C  | 1,000,000.00             | -                       | -                                  | 0.0%  | 1,000,000.00                      |
| <b>7017</b> | <b>Public Debt Transactions</b>  | <b>19,663,274,057.72</b> | <b>2,839,220,955.06</b> | <b>2,839,220,955.06</b>            | <b>14.4%</b>  | <b>16,824,053,102.66</b>          |
| 70171       | Public Debt Transactions   | 19,663,274,057.72        | 2,839,220,955.06        | 2,839,220,955.06                   | 14.4%   | 16,824,053,102.66                 |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>3,000,000.00</b>      | <b>1,000,000.00</b>     | <b>1,000,000.00</b>                | <b>33.3%</b>  | <b>2,000,000.00</b>               |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>3,000,000.00</b>      | <b>1,000,000.00</b>     | <b>1,000,000.00</b>                | <b>33.3%</b>  | <b>2,000,000.00</b>               |
| 70411       | General Economic and Commercial Affairs  | 3,000,000.00             | 1,000,000.00            | 1,000,000.00                       | 33.3%   | 2,000,000.00                      |
| <b>706</b>  | <b>Housing and Community Amenities</b>   | <b>250,000.00</b>        | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>250,000.00</b>                 |
| <b>7066</b> | <b>Housing and Community Amenities N. E. C</b>                                   | <b>250,000.00</b>        | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>250,000.00</b>                 |
| 70661       | Housing and Community Amenities N. E. C  | 250,000.00               | -                       | -                                  | 0.0%  | 250,000.00                        |
| <b>707</b>  | <b>Health</b>  | <b>50,000,000.00</b>     | <b>2,377,000.00</b>     | <b>2,377,000.00</b>                | <b>4.8%</b>   | <b>47,623,000.00</b>              |
| <b>7073</b> | <b>Hospital Services</b>   | <b>50,000,000.00</b>     | <b>2,377,000.00</b>     | <b>2,377,000.00</b>                | <b>4.8%</b>   | <b>47,623,000.00</b>              |
| 70732       | Specialized Hospital Services  | 50,000,000.00            | 2,377,000.00            | 2,377,000.00                       | 4.8%  | 47,623,000.00                     |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>  | <b>22,250,000.00</b>     | <b>3,500,000.00</b>     | <b>3,500,000.00</b>                | <b>15.7%</b>  | <b>18,750,000.00</b>              |
| <b>7081</b> | <b>Recreational and Sporting Services</b>  | <b>250,000.00</b>        | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>250,000.00</b>                 |
| 70811       | Recreational and Sporting Services   | 250,000.00               | -                       | -                                  | 0.0%  | 250,000.00                        |
| <b>7082</b> | <b>Cultural Services</b>   | <b>7,000,000.00</b>      | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>7,000,000.00</b>               |
| 70821       | Cultural Services  | 7,000,000.00             | -                       | -                                  | 0.0%  | 7,000,000.00                      |
| <b>7084</b> | <b>Religious and Other Community Services</b>                                    | <b>15,000,000.00</b>     | <b>3,500,000.00</b>     | <b>3,500,000.00</b>                | <b>23.3%</b>  | <b>11,500,000.00</b>              |
| 70841       | Religious and Other Community Services   | 15,000,000.00            | 3,500,000.00            | 3,500,000.00                       | 23.3%   | 11,500,000.00                     |

## Bauchi State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

| Code        | Function                                | 2021 Original Budget  | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|-----------------------|-----------------------|------------------------------------|---|-----------------------------------|
| <b>709</b>  | <b>Education</b>                        | <b>956,478,500.00</b> | <b>176,500,726.02</b> | <b>176,500,726.02</b>              | <b>18.5%</b>  | <b>779,977,773.98</b>             |
| <b>7092</b> | <b>Secondary Education</b>              | <b>200,000,000.00</b> | <b>49,015,500.00</b>  | <b>49,015,500.00</b>               | <b>24.5%</b>  | <b>150,984,500.00</b>             |
| 70922       | Senior Secondary                        | 200,000,000.00        | 49,015,500.00         | 49,015,500.00                      | 24.5%   | 150,984,500.00                    |
| <b>7094</b> | <b>Tertiary Education</b>               | <b>56,278,500.00</b>  | <b>5,400,000.00</b>   | <b>5,400,000.00</b>                | <b>9.6%</b>   | <b>50,878,500.00</b>              |
| 70941       | First Stage of Tertiary Education       | 43,678,000.00         | 5,400,000.00          | 5,400,000.00                       | 12.4%   | 38,278,000.00                     |
| 70942       | Second Stage of Tertiary Education      | 12,600,500.00         | -                     | -                                  | 0.0%  | 12,600,500.00                     |
| <b>7096</b> | <b>Subsidiary Services to Education</b> | <b>700,200,000.00</b> | <b>122,085,226.02</b> | <b>122,085,226.02</b>              | <b>17.4%</b>  | <b>578,114,773.98</b>             |
| 70961       | Subsidiary Services to Education        | 700,200,000.00        | 122,085,226.02        | 122,085,226.02                     | 17.4%   | 578,114,773.98                    |
| <b>710</b>  | <b>Social Protection</b>                | <b>15,000,000.00</b>  | <b>562,750.00</b>     | <b>562,750.00</b>                  | <b>3.8%</b>   | <b>14,437,250.00</b>              |
| <b>7101</b> | <b>Sickness and Disability</b>          | <b>10,000,000.00</b>  | <b>562,750.00</b>     | <b>562,750.00</b>                  | <b>5.6%</b>   | <b>9,437,250.00</b>               |
| 71012       | Disability                              | 10,000,000.00         | 562,750.00            | 562,750.00                         | 5.6%  | 9,437,250.00                      |
| <b>7104</b> | <b>Family and Children</b>              | <b>5,000,000.00</b>   | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>   | <b>5,000,000.00</b>               |
| 71041       | Family and Children                     | 5,000,000.00          | -                     | -                                  | 0.0%  | 5,000,000.00                      |

Sign: 

**Alhaji Umaru Sanda Adamu**  
**Hon. Commissioner**  
**Ministry of Finance**

Sign: 

**Dr. Aminu Hassan Gamawa**  
**Hon. Commissioner**  
**Ministry of Budget and Econ. Planning**