DETAILS BUDGET PERFORMANCE STATEMENT OF RECURRENT AND CAPITAL EXPENDITURE FOR THE PERIOD ENDED 30TH SEPTEMBER, 2020

		GOVERNMENT HOUSE	011100100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET/COVID-19 RESPONSIVE	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	43,247,716	57,027,507			57,027,507	36,663,264.05	20,364,243.37	64.29%
21020139		Meal Subsidy	894,788	1,096,163			1,096,163	633,876.58	462,286.54	57.83%
21020151		Rent Subsidy	12,118,815	16,466,627			16,466,627	10,998,978.94	5,467,648.23	66.80%
21020166		Trans. Allow.	3,556,507	4,880,635			4,880,635	3,299,694.00	1,580,941.25	67.61%
21020174		Utility Allow.	1,786,645	2,323,652			2,323,652	1,466,529.29	857,122.44	63.11%
21020127		Furniture Allow.	2,099,631	2,413,837			2,413,837	1,242,968.26	1,170,868.63	51.49%
21020128		Hardship Allow.	96,660	101,325			101,325	42,825.00	58,500.00	42.26%
21020136		Leave Transport Grant	0	0			-	-	-	#DIV/0!
22020102		Yearly Increament/Promotion	0	**0**			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**63,800,762**	**84,309,747**	**0**	**0**	**84,309,747**	**54,348,136**	**29,961,610**	**64.46%**
22020102	10	Local Travel & Transport - Oth	180,000,000	126,453,766			126,453,766	42,460,870.00	83,992,896.00	33.58%
22020201	10	Electricity Charges	5,000,000	2,500,000			2,500,000	30,000.00	2,470,000.00	1.20%
22020202	10	Telephone Charges	1,000,000	600,000			600,000	75,000.00	525,000.00	12.50%
22020203	10	Internet Access Charges	15,000,000	10,174,500	5,000,000.00		15,174,500	9,155,926.00	6,018,574.00	60.34%
22020205	10	Water Rates	7,000,000	4,852,800			4,852,800	2,734,150.00	2,118,650.00	56.34%
22020301	10	Office Stationeries/Computer Consumables	20,000,000	10,000,000			10,000,000	1,451,250.00	8,548,750.00	14.51%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020303	10	Newspaper	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020305	10	Printing of Non Security Docu	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020309	10	Uniforms & Other Clothing	0	4,700,000	3,500,000.00		8,200,000	2,350,000.00	5,850,000.00	28.66%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	50,000,000	55,886,000			55,886,000	11,973,650.00	43,912,350.00	21.43%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	Maintenance of Office Building / Resid. Qtrs	110,000,000	170,000,000	91,000,000.00		261,000,000	209,134,700.00	51,865,300.00	80.13%
22020404	10	Maintenance of Office / IT Equipments	3,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020405	10	Maintenance of Plants/Genera	15,000,000	25,000,000			25,000,000	4,403,000.00	20,597,000.00	17.61%
22020406	10	Other Maintenance Services	70,000,000	120,000,000	33,000,000.00		153,000,000	122,570,660.50	30,429,339.50	80.11%
22020501	10	Local Training	5,000,000	0			-	-	-	#DIV/0!
22020601	10	Security Services	20,000,000	40,000,000			40,000,000	25,865,000.00	14,135,000.00	64.66%
22020604	10	Security Vote (Including Opera	0	0			-	-	-	#DIV/0!
22020605	10	Cleaning & Fumigation Service	10,000,000	10,495,200			10,495,200	645,200.00	9,850,000.00	6.15%
22020801	10	Motor Vehicle fuel Cost	5,000,000	45,000,000	7,000,000.00		52,000,000	21,046,469.00	30,953,531.00	40.47%
22020803	10	Plant / Generator Fuel Cost	70,000,000	70,000,000	87,000,000.00		157,000,000	80,969,875.00	76,030,125.00	51.57%
22020901	10	bank charges (other than inte	1,000,000	861,996	1,200,000.00		2,061,996	361,995.50	1,700,000.50	17.56%
22021001	10	Refreshment & Meals	100,000,000	75,649,765.00			75,649,765	48,038,515.00	27,611,250.00	63.50%
22021002	10	Honorarium & Sitting Allowan	150,000,000	104,641,300.00			104,641,300	71,720,220.00	32,921,080.00	68.54%
22021003	10	Publicity & Advertisements	200,000,000	240,000,000.00	130,000,000.00		370,000,000	265,309,882.00	104,690,118.00	71.71%
22021004	10	Medical Expenses	10,000,000	8,040,000	20,000,000.00		28,040,000	21,690,000.00	6,350,000.00	77.35%

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
22021006	10	Postages & Courier Services	2,000,000	2,120,500			2,120,500	1,120,500.00	1,000,000.00	52.84%
22021007	10	Welfare Packages	100,000,000	100,000,000	270,000,000.00		370,000,000	208,301,926.00	161,698,074.00	56.30%
22021009	10	Sporting Activities	0	0			-	-	-	#DIV/0!
22040106	10	Settlement of Hotel Accommodations	50,000,000	70,000,000	20,000,000.00		90,000,000	64,964,986.29	25,035,013.71	72.18%
		OVERHEAD COST TOTAL	**1,201,500,000**	**1,303,225,827**	**667,700,000**	**0**	**1,970,925,827**	**1,216,373,775**	**754,552,052**	**61.72%**
		RECURRENT EXPENDITURE TO	**1,265,300,762**	**1,387,535,574**	**667,700,000**	**0**	**2,055,235,574**	**1,270,721,911**	**784,513,662**	**61.83%**

MDA: **DEPUTY GOVERNOR'S OFFI** 011100200100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	8,584,221	8,787,795	50,000.00		8,837,795	6,675,670.68	2,162,124.67	75.54%
21020139	10	Meal Subsidy	208,623	199,636			199,636	123,095.16	76,540.61	61.66%
21020151	10	Rent Subsidy	2,977,092	2,937,114			2,937,114	2,001,009.24	936,104.66	68.13%
21020166	10	Transport Allowance	790,188	803,929			803,929	600,302.74	203,626.72	74.67%
21020174	10	Utility Allowance	351,198	357,305			357,305	266,801.29	90,503.22	74.67%
21020127	10	Furniture Allow	295,821	286,546			286,546	185,967.09	100,578.93	64.90%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**13,207,143**	**13,372,325**	**50,000**	**0**	**13,422,325**	**9,852,846**	**3,569,479**	**73.41%**
22020102	10	Local Travel & Transport - Oth	70,000,000	44,503,750			44,503,750	10,310,750.00	34,193,000.00	23.17%
22020202	10	Telephone Charges	3,000,000	2,446,000	4,246,000.00	2,746,000.00	3,946,000	2,746,000.00	1,200,000.00	69.59%
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020204	10	satellite broadcasting access charges	600,000	322,000			322,000	86,000.00	236,000.00	26.71%
22020205	10	Water Rates	500,000	250,000			250,000	-	250,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	2,500,000	2,643,280			2,643,280	879,238.65	1,764,041.00	33.26%
22020303	10	newspapers	500,000	600,000			600,000	350,000.00	250,000.00	58.33%
22020304	10	magazines & periodicals	50,000	50,000			50,000	-	50,000.00	0.00%
22020305	10	printing of non security docum	500,000	665,000			665,000	260,000.00	405,000.00	39.10%
22020311	10	food stuff / catering materials supplies	40,000,000	54,020,000	21,000,000.00		75,020,000	52,197,000.00	22,823,000.00	69.58%
22020401	10	maintenance of motor vehicle / transport equipment	9,000,000	10,007,700			10,007,700	2,734,850.00	7,272,850.00	27.33%
22020402	10	Maintenance of Office/Government Quarters Furniture	500,000	586,000			586,000	86,000.00	500,000.00	14.68%
22020403	10	Maintenance of Office Building / Residential Qtrs	5,000,000	6,669,300			6,669,300	1,669,300.00	5,000,000.00	25.03%
22020404	10	Maintenance of Office / IT Equipments	1,000,000	1,008,500			1,008,500	32,500.00	976,000.00	3.22%
22020405	10	maintenance of plants/genera	1,500,000	1,543,000			1,543,000	1,047,300.00	495,700.00	67.87%
22020406	10	Other Maintenance Services	11,000,000	13,247,200			13,247,200	6,068,500.00	7,178,700.00	45.81%
22020411	10	maintenance of communication equipments	200,000	200,000			200,000	-	200,000.00	0.00%
22020501	10	Local Training	3,500,000	4,198,750			4,198,750	1,069,800.00	3,128,950.00	25.48%

22020601	10	Security Serv. (Enforcement of COVID 19 Lockdown/Cordination) & Others	1,000,000	430,000,000			430,000,000	323,799,267.80	106,200,732.20	75.30%
22020605	10	cleaning & fumigation services	2,500,000	6,000,000	2,900,000.00		8,900,000	4,590,500.00	4,309,500.00	51.58%
22020801	10	Motor Vehicle fuel Cost	9,000,000	10,414,427			10,414,427	5,556,550.30	4,857,877.00	53.35%
22020803	10	Plant / Generator Fuel Cost	3,500,000	3,677,500			3,677,500	1,378,695.00	2,298,805.00	37.49%
22020901	10	bank charges (other than inte	600,000	600,000			600,000	-	600,000.00	0.00%
22021001	10	Refreshment & Meals	20,000,000	25,000,093	8,000,000.00		33,000,093	24,238,093.05	8,762,000.00	73.45%
22021002	10	Honorarium & Sitting Allowan	50,000,000	64,294,500	18,000,000.00		82,294,500	57,274,823.00	25,019,677.00	69.60%
22021003	10	Publicity & Advertisements	1,000,000	1,064,000			1,064,000	137,500.00	926,500.00	12.92%
22021004	10	medical expenses-local	5,000,000	6,640,000	2,400,000.00		9,040,000	6,535,000.00	2,505,000.00	72.29%
22021006	10	postages & courier services	50,000	50,000			50,000	-	50,000.00	0.00%
22021007	10	Welfare Packages	80,000,000	77,928,500			77,928,500	36,154,500.00	41,774,000.00	46.39%
		OVERHEAD COST TOTAL	**322,000,000**	**768,629,500**	**56,546,000**	**2,746,000**	**822,429,500**	**539,202,168**	**283,227,332**	**65.56%**
RECURRENT EXPENDITURE TO			**335,207,143**	**782,001,825**	**56,596,000**	**2,746,000**	**835,851,825**	**549,055,014**	**286,796,811**	**65.69%**
MDA:		**STATE BOUNDARY COMMIS**	011100300100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	1	Basic Salary	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
22020101	10	local travel & transport: traini	1,000,000	500,000	7,000,000.00		7,500,000	-	7,500,000.00	0.00%
22020102	10	local travel & transport: other	3,500,000	4,048,750			4,048,750	2,298,750.00	1,750,000.00	56.78%
22020103	10	international travel & transport: training					-	-	-	#DIV/0!
22020104	10	international travel & transport: others					-	-	-	#DIV/0!
22020201	10	electricity charges	0	0			-	-	-	#DIV/0!
22020203	10	internet access charges	0	0			-	-	-	#DIV/0!
22020205	10	water rates	0	0			-	-	-	#DIV/0!
22020301	10	office stationeries / computer consumables	2,500,000	1,280,000			1,280,000	401,500.00	878,500.00	31.37%
22020302	10	books	0	0			-	-	-	#DIV/0!
22020303	10	newspapers	0	0			-	-	-	#DIV/0!
22020304	10	magazines & periodicals	0	0			-	-	-	#DIV/0!
22020305	10	printing of non security docum	0	0			-	-	-	#DIV/0!
22020308	10	field & camping materials sup	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020309	10	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	10	vehicle / transport equipment	1,500,000	1,000,000	200,000.00		1,200,000	-	1,200,000.00	0.00%
22020402	10	maintenance of office furnitur	0	0			-	-	-	#DIV/0!
22020403	10	maintenance of office building / residential qtrs	0	0			-	-	-	#DIV/0!
22020404	10	maintenance of office / IT equipments	0	0			-	-	-	#DIV/0!
22020405	10	maintenance of plants/genera	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	10	other maintenance services	5,000,000	4,050,000			4,050,000	1,550,000.00	2,500,000.00	38.27%
22020501	10	Local Training	1,000,000	500,000			500,000	-	500,000.00	0.00%

22020502	10	international training		0			-	-	-	#DIV/0!
22020703	10	legal services	0	0			-	-	-	#DIV/0!
22020704	10	engineering services	0	0			-	-	-	#DIV/0!
22020706	10	surveying services	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020801	10	motor vehicle fuel cost	2,000,000	2,752,250			2,752,250	752,250.00	2,000,000.00	27.33%
22020803	10	plant / generator fuel cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020901	10	bank charges (other than inte	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	10	refreshment & meals	500,000	530,000	7,000,000.00		7,530,000	280,000.00	7,250,000.00	3.72%
22021002	10	honorarium & sitting allowanc	1,000,000	3,703,000	3,000,000.00		6,703,000	703,000.00	6,000,000.00	10.49%
22021003	10	publicity & advertisements	0	250,000	60,000.00		310,000	50,000.00	260,000.00	16.13%
22021006	10	postages & courier services	0	0			-	-	-	#DIV/0!
22021007	10	welfare packages	1,500,000	3,500,000			3,500,000	1,500,000.00	2,000,000.00	42.86%
22021008	10	subscription to professional bo	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**24,500,000**	**24,614,000**	**17,260,000**	**0**	**41,874,000**	**7,535,500**	**34,338,500**	**18.00%**
RECURRENT EXPENDITURE TO			**24,500,000**	**24,614,000**	**17,260,000**	**0**	**41,874,000**	**7,535,500**	**34,338,500**	**18.00%**

MDA: **BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCURE. UNIT** 011101000100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**				-			
21010101	10	Salary					-	-	-	#DIV/0!
21020101	10	Non Regular Allowance					-	-	-	#DIV/0!
21020115	10	Domestic Staff Allow.					-	-	-	#DIV/0!
21020121	10	Entertain. Allow					-	-	-	#DIV/0!
21020127	10	Funiture Allowance					-	-	-	#DIV/0!
21020136	10	LTG					-	-	-	#DIV/0!
21020139	1(	Meal Subsidy					-	-	-	#DIV/0!
21020151	10	Rent Subsidy					-	-	-	#DIV/0!
21020166	10	Transport Allow.					-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
22020101	10	local travel & transport: traini	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	10	Local Travel & Transport - Oth	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020203	10	Internet Access Charges	500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020208	10	software charges/ license rene	1,000,000	750,000			750,000	-	750,000.00	0.00%
22020301	10	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	2,500,000			2,500,000	1,500,000.00	1,000,000.00	60.00%
22020303	10	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020304	10	PRINTING OF SECURITY DOCUMENTS	5,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%

22020305	10	Printing of Non Security Docu	0	0			-	-	-	#DIV/0!
22020306	10	Printing of Security Document	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	500,000	1,000,000.00		1,500,000	991,500.00	508,500.00	66.10%
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020405	10	maintenance of plants/genera	500,000	500,000			500,000	-	500,000.00	0.00%
22020404	10	Maintenance of Office/IT Equi	500,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020406	10	Other Maintenance Services	500,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020501	10	Local Training	3,000,000	5,000,000			5,000,000	1,500,000.00	3,500,000.00	30.00%
22020502	10	international training	0	0			-	-	-	#DIV/0!
22020702	10	INFORMATION TECHNOLOGY CONSULTING	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020704	10	ENGINEERING SERVICES	0	0			-	-	-	#DIV/0!
22020706	10	SURVEYING SERVICES	0	0			-	-	-	#DIV/0!
22020801	10	motor vehicle fuel cost	1,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020802	10	Other Transport Equipment Fu	0	0			-	-	-	#DIV/0!
22020803	10	Other Transport Equipment	0	0			-	-	-	#DIV/0!
22021001	10	Refreshment and Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	0	0			-	-	-	#DIV/0!
22021003	10	publicity & advertisements	1,000,000	5,150,000			5,150,000	-	5,150,000.00	0.00%
22021007	10	Welfare Packages	2,000,000	5,000,000	1,500,000		6,500,000	2,495,150.00	4,004,850.00	38.39%
		OVERHEAD COST TOTAL	**26,500,000**	**35,150,000**	**2,500,000**	**0**	**37,650,000**	**6,486,650**	**31,163,350**	**17.23%**
RECURRENT EXPENDITURE TO			**26,500,000**	**35,150,000**	**2,500,000**	**0**	**37,650,000**	**6,486,650**	**31,163,350**	**17.23%**

MDA:		**GOVERNOR'S OFFICE**	011101300100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	BASIC SALARY	16,614,884	84,614,884	34,000,000.00		118,614,884	85,560,003.53	33,054,880.87	72.13%
210210166	10	Transp. Allow.	1,471,581	1,471,581	500,000.00		1,971,581	1,078,679.22	892,901.42	54.71%
21020151	10	Rent Subsidy Allow.	5,007,347	27,407,347	11,500,000.00		38,907,347	29,303,988.13	9,603,358.55	75.32%
21020174	10	Utility Allow.	655,650	6,655,650	5,100,000.00		11,755,650	8,188,751.93	3,566,898.55	69.66%
21020139	10	Meal Subsidy	359,938	359,938	300,000.00		659,938	422,313.96	237,623.64	63.99%
21020129	10	Hazard Allow.	303,100	1,103,100	400,000.00		1,503,100	1,024,161.85	478,938.11	68.14%
21020127	10	Furnit. Allow	120,000	6,120,000	5,100,000.00		11,220,000	5,739,454.94	5,480,545.06	51.15%
21020132	10	Induce. Allow	804,501	804,501			804,501	743,171.82	61,329.42	92.38%
21020160	10	Shift Duty Allow.	192,795	1,692,795	750,000.00		2,442,795	1,249,821.35	1,192,974.13	51.16%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**25,529,796**	**130,229,796**	**57,650,000**	**0**	**187,879,796**	**133,310,347**	**54,569,450**	**70.96%**
21010103	10	Consolidated Revene Fund Charges - Salaries					-	-	-	#DIV/0!
21010103	10	Monthly Sal.	223,354,008	228,639,989			228,639,989	178,932,197.20	49,707,791.63	78.26%
21020103	10	Accomm					-	-	-	#DIV/0!

21020111	10	Const. Allow.					-	-	-	#DIV/0!
21020115	10	Domestic Staff Allow.					-	-	-	#DIV/0!
21020116	10	Dressing Allow.					-	-	-	#DIV/0!
21020121	10	Entertain. Allow					-	-	-	#DIV/0!
21020127	10	Furnit. Allow.					-	-	-	#DIV/0!
21020128	10	Hardship Allow.					-	-	-	#DIV/0!
21020140	10	Medical Allow.					-	-	-	#DIV/0!
21020143	10	Newspa./Med. Allow.					-	-	-	#DIV/0!
21020147	10	PA Allow.					-	-	-	#DIV/0!
21020151	10	Rent Subsidy					-	-	-	#DIV/0!
21020174	10	Utility Allow.					-	-	-	#DIV/0!
21020170	10	Veh. Maint. Allow.					-	-	-	#DIV/0!
21020175	10	Leave Transport Grant					-	-	-	#DIV/0!
	CRF CHARGES SALARIES TOT		**223,354,008**	**228,639,989**	**0**	**0**	**228,639,989**	**178,932,197**	**49,707,792**	**78.26%**
22010101	10	Gratuity	50,000,000	27,121,750	40,500,000.00		67,621,750	46,216,844.33	21,404,905.67	68.35%
22020102	10	Local Travel & Transport - Oth	10,000,000	8,752,750	4,000,000.00		12,752,750	4,104,750.00	8,648,000.00	32.19%
22020104	1	International Travel - Others	500,000,000	536,968,568			536,968,568	336,683,239.20	200,285,328.80	62.70%
22020203	10	Internet Access Charges	500,000	500,000			500,000	-	500,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	30,000,000	50,000,000	16,500,000.00		66,500,000	51,832,200.00	14,667,800.00	77.94%
22020305	10	Printing of Non Security Docu	1,000,000	3,000,000			3,000,000	40,000.00	2,960,000.00	1.33%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	500,000	25,000,000	15,000,000.00		40,000,000	16,645,500.00	23,354,500.00	41.61%
22020402	10	Maintenance of Office/Government Quarters Furniture	1,500,000	1,450,000	3,000,000.00		4,450,000	700,000.00	3,750,000.00	15.73%
22020403	10	Maintenance of Office Building / Residential Qtrs	10,000,000	15,000,000	3,100,000.00		18,100,000	16,065,347.50	2,034,652.50	88.76%
22020404	10	Equipments	500,000	6,800,000	320,000.00		7,120,000	800,000.00	6,320,000.00	11.24%
22020406	10	Other Maintenance Services (Liaison Offices)	75,000,000	135,600,000			135,600,000	82,691,000.00	52,909,000.00	60.98%
22020407	10	Maintenance of Aircrafts	0	0			-	-	-	#DIV/0!
22020501	10	Local Training	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020604	10	Security Vote (Including Oper	3,245,000,000	4,500,000,000	5,320,000,000.00		9,820,000,000	6,521,207,179.30	3,298,792,820.70	66.41%
22020605	10	Cleaning & Fumigation Service	5,000,000	10,000,000	2,800,000.00		12,800,000	4,500,000.00	8,300,000.00	35.16%
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22020704	10	Engineering Services	15,000,000	74,000,000	122,000,000.00		196,000,000	36,778,875.00	159,221,125.00	18.76%
22020801	10	Motor Vehicle fuel Cost	600,000	316,000			316,000	98,000.00	218,000.00	31.01%
22020803	10	Plant / Generator Fuel Cost	300,000	150,000			150,000	40,000.00	110,000.00	26.67%
22020904		Other CRF Bank Charges	15,000,000	16,995,956			16,995,956	6,827,739.78	10,168,216.30	40.17%
22021002	10	Honorarium & Sitting Allowan	150,000,000	154,251,250	147,000,000.00		301,251,250	229,725,285.09	71,525,964.91	76.26%
22021003	10	Publicity & Advertisements	10,000	100,000			100,000	-	100,000.00	0.00%
22021007	10	Welfare Packages	150,000,000	450,000,000	151,000,000.00		601,000,000	537,179,013.45	63,820,986.55	89.38%

22021021	10	Special Days/Celebrations	500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22040109	10	Grants to Communities/NGOs	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
		OVERHEAD COST TOTAL	**4,280,410,000**	**6,024,884,524**	**5,784,720,000**	**0**	**11,877,226,274**	**7,845,918,129**	**3,963,686,395**	**66.06%**
RECURRENT EXPENDITURE TO			**4,579,293,804**	**6,410,876,059**	**5,882,870,000**	**0**	**12,361,367,809**	**8,204,377,518**	**4,089,368,542**	**66.37%**
MDA:		**SEMA**	011101300200							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	BASIC SAL.	10,078,052	8,376,214			8,376,214	2,173,024.79	6,203,189.14	25.94%
21020139	10	Meal Subsidy	744,879	569,113			569,113	31,362.66	537,750.81	5.51%
21020151	10	Rent Subsidy	5,012,457	3,933,723			3,933,723	523,140.93	3,410,582.13	13.30%
21020166	10	Transport Allow.	986,659	792,308			792,308	156,942.36	635,366.01	19.81%
21020174	10	Utility Allow	938,632	727,225			727,225	69,752.16	657,472.56	9.59%
21020129	10	Hazard Allow.	1,938,049	1,762,251			1,762,251	926,144.01	836,107.41	52.55%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increament/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**19,698,728**	**16,160,835**	**0**	**0**	**16,160,835**	**3,880,367**	**12,280,468**	**24.01%**
22020102	10	Local Travel & Transport - Oth	1,216,375	608,188			608,188	-	608,187.54	0.00%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	1,200,000	600,000			600,000	25,000.00	575,000.00	4.17%
22020307	10	Drugs/Laboratory/Medical Sup	500,000	250,000			250,000	-	250,000.00	0.00%
22020311	10	Food Stuff/Catering Materials Supplies	156,000,000	235,000,000			235,000,000	178,572,199.75	56,427,800.25	75.99%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,700,000	3,500,000			3,500,000	1,403,900.00	2,096,100.00	40.11%
22020402	10	Maintenance of Office/Govt. Quarters Furniture	0	500,000	60,000.00		560,000	120,000.00	440,000.00	21.43%
22020404	10	Maintenance of Office / IT Equipments	100,000	50,000	87,000.00		137,000	87,000.00	50,000.00	63.50%
22020501	10	Local Training	1,350,000	675,000			675,000	-	675,000.00	0.00%
22020603	10	Residential Rent	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	1,000,000	650,000			650,000	235,000.00	415,000.00	36.15%
22020803	10	Plant / Generator Fuel Cost	300,000	200,000			200,000	45,000.00	155,000.00	22.50%
22020901	10	bank charges (other than inte	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	10	Refrement and Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
22021003	10	Publicity and Adverts	0	200,000			200,000	-	200,000.00	0.00%
22021006	10	Postages & Courier Services	0	10,000			10,000	-	10,000.00	0.00%
22021007	10	Welfare Packages (Financial A	3,000,000	150,000,000			150,000,000	35,132,078.00	114,867,922.00	23.42%
		OVERHEAD COST TOTAL	**166,866,375**	**397,493,188**	**147,000**	**0**	**397,640,188**	**215,620,178**	**182,020,010**	**54.22%**

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		RECURRENT EXPENDITURE TO	**186,565,103**	**413,654,023**	**147,000**	**0**	**413,801,023**	**219,500,545**	**194,300,478**	**53.04%**
MDA:		**BAUCHI STATE SOCIAL IN**	011101300400							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
0210		Basic Salary	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
22020102	10	Local Travel & Transport - Ot	5,000,000	4,000,000			4,000,000	-	4,000,000.00	0.00%
22020201	10	Electricity Charges	360,000	180,000			180,000	-	180,000.00	0.00%
22020203	10	Internent Access Charges	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020305	10	News Paper	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020305	10	Printing of Non security Docu	5,000,000	500,000			500,000	-	500,000.00	0.00%
22020401	10	Maintenance of Motor vehicles	1,000,000	0			-	-	-	#DIV/0!
22020402	1	Maintenance of Office funiture	0	250,000			250,000	-	250,000.00	0.00%
22020403	10	Maintenance of Office/Govern	0				-	-	-	#DIV/0!
22020404	10	Maintenance of Office /IT Equ	0				-	-	-	#DIV/0!
22020405	10	Maintenance of Plants/Genera	500,000				-	-	-	#DIV/0!
22020501	10	Local Training	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020605	10	Cleaning & Fumigation Servic	0	200,000			200,000	-	200,000.00	0.00%
22020701	10	Financial Consulting	0	500,000			500,000	-	500,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	1,000,000	250,000			250,000	-	250,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	500,000	250,000			250,000	-	250,000.00	0.00%
22020904		Other CRF Bank Charges	500,000	500,000			500,000	-	500,000.00	0.00%
22021001	10	Refreshment & Meals	1,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021003	10	Publicity & Advertisements	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021021	10	postages & Courier Services	0				-	-	-	#DIV/0!
22021007	10	Welfare Packages	5,000,000				-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**36,360,000**	**22,380,000**	**0**	**0**	**22,380,000**	**0**	**22,380,000**	**0.00%**
		RECURRENT EXPENDITURE TO	**36,360,000**	**22,380,000**	**0**	**0**	**22,380,000**	**0**	**22,380,000**	**0.00%**
MDA:		**CIVIL SERVICE COMMISSI**	011101300500							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	10,181,887	9,866,038			9,866,038	6,464,963.03	3,401,075.42	65.53%
21020139	10	Meal Subsidy	372,581	318,769			318,769	116,319.60	202,449.35	36.49%
21020151	10	Rent Subsidy	3,413,363	3,207,665			3,207,665	1,918,244.90	1,289,420.36	59.80%

21020166	10	Transport Allow	910,331	877,041			877,041	575,473.54	301,567.63	65.62%
21020174	10	Utility Allow	395,234	382,778			382,778	255,765.78	127,012.05	66.82%
21020113	10	CSC Allow	1,286,448	1,269,385			1,269,385	901,304.50	368,080.35	71.00%
21020127	10	Furn. Allow	685,729	576,340			576,340	186,649.50	389,690.19	32.39%
21020157	1(	Sec. Allow.	12,000	12,000			12,000	9,000.00	3,000.00	75.00%
21020160	10	Shift Allow.	470,794	405,734			405,734	150,432.84	255,301.34	37.08%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**17,728,367**	**16,915,750**	**0**	**0**	**16,915,750**	**10,578,154**	**6,337,597**	**62.53%**
22020102	10	Local Travel & Transport - Oth	2,000,000	1,084,250			1,084,250	164,250.00	920,000.00	15.15%
22020204	10	satellite broadcasting access c	0	122,700	53,000.00		175,700	156,600.00	19,100.00	89.13%
22020301	10	Office Stationeries/Computer Consumables	2,500,000	1,484,900	1,000,000.00		2,484,900	506,900.00	1,978,000.00	20.40%
22020302	10	books	0	0			-	-	-	#DIV/0!
22020303	10	newspapers	470,000	313,000	100,000.00		413,000	228,000.00	185,000.00	55.21%
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	500,000	250,000			250,000	50,000.00	200,000.00	20.00%
22020309	10	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	1(	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	700,000	110,000.00		810,000	639,100.00	170,900.00	78.90%
22020404	10	Maintenance of Office / IT Equipments	500,000	1,000,000			1,000,000	458,750.00	541,250.00	45.88%
22020405	10	Maintenance of Plants/Genera	250,000	150,000	10,000.00		160,000	41,000.00	119,000.00	25.63%
22020406	10	Other Maintenance Services	100,000	65,000	100,000.00		165,000	58,500.00	106,500.00	35.45%
22020501	10	Local Training	1,000,000	1,000,000		100,000.00	900,000	-	900,000.00	0.00%
22020601	10	Security Services	50,000	25,000	100,000.00		125,000	47,500.00	77,500.00	38.00%
22020605	10	cleaning & fumigation services	100,000	94,300			94,300	58,300.00	36,000.00	61.82%
22020801	10	Motor Vehicle fuel Cost	1,000,000	560,000			560,000	233,100.00	326,900.00	41.63%
22020803	10	Plant / Generator Fuel Cost	1,000,000	643,000			643,000	273,000.00	370,000.00	42.46%
22021001	10	Refreshment & Meals	2,000,000	1,540,000	500,000.00		2,040,000	1,450,000.00	590,000.00	71.08%
22021002	10	Honorarium & Sitting Allowan	10,000,000	6,612,000	700,000.00		7,312,000	4,742,000.00	2,570,000.00	64.85%
22021003	10	Publicity & Advertisements	500,000	250,000			250,000	-	250,000.00	0.00%
22021006	10	Postages & Courier Services	50,000	25,000			25,000	-	25,000.00	0.00%
		OVERHEAD COST TOTAL	**23,020,000**	**15,919,150**	**2,673,000**	**100,000**	**18,492,150**	**9,107,000**	**9,385,150**	**49.25%**
		RECURRENT EXPENDITURE TO	**40,748,367**	**32,834,900**	**2,673,000**	**100,000**	**35,407,900**	**19,685,154**	**15,722,747**	**55.60%**
MDA:		**LOCAL GOVERNMENT SERV**	011101300600							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SAL.	7,581,945	8,199,274	2,000,000.00		10,199,274	7,417,772.85	2,781,501.11	72.73%
21020139	10	Meal Subsidy	360,722	310,922			310,922	122,106.40	188,815.50	39.27%
21020151	1(	Rent Subsidy	3,970,374	3,672,253			3,672,253	2,098,675.48	1,573,577.22	57.15%

21020166	10	Transport Allow.	959,888	928,258			928,258	629,602.62	298,655.04	67.83%
21020174	10	Utility Allow	590,061	535,142			535,142	279,823.23	255,318.75	52.29%
21020127	10	Furniture Allow	480,812	461,216			461,216	271,254.51	189,961.99	58.81%
21020157	10	Secretarial Allowances	132,634	105,142			105,142	22,664.00	82,477.73	21.56%
21020160	10	Shift Duty Allow	345,636	288,769			288,769	88,626.51	200,142.29	30.69%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**14,422,071**	**14,500,975**	**2,000,000**	**0**	**16,500,975**	**10,930,526**	**5,570,450**	66.24%
22020102	10	Local Travel & Transport - Oth	2,000,000	1,000,000			1,000,000	6,000.00	994,000.00	0.60%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	50,000	25,000			25,000	-	25,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	2,500,000	1,250,000			1,250,000	50,500.00	1,199,500.00	4.04%
22020303	10	newspapers	500,000	250,000			250,000	-	250,000.00	0.00%
22020305	10	Printing of Non Security Docu	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020305	10	Production, Publication and Circulation of Annual Financial	500,000	250,000			250,000	-	250,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	350,000			350,000	75,000.00	275,000.00	21.43%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	Maintenance of Office Building/Residential Quarters	900,000	450,000			450,000	-	450,000.00	0.00%
22020405	1	Maintenance of Plants/Genera	500,000	250,000			250,000	-	250,000.00	0.00%
22020407	10	other maintenance services	850,000	425,000			425,000	-	425,000.00	0.00%
22020406	10	Maintenance of Communicatio	0	0			-	-	-	#DIV/0!
22020501	10	Local Training	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020605	10	cleaning & fumigation services	200,000	100,000			100,000	-	100,000.00	0.00%
22020601	10	Security Services	1,700,000	850,000			850,000	-	850,000.00	0.00%
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22020801	10	motor vehicle fuel cost	1,000,000	250,000			250,000	-	250,000.00	0.00%
22020901	10	bank charges (other than inte	50,000	25,104			25,104	392.00	24,712.00	1.56%
22021001	10	Refreshment & Meals	4,000,000	2,250,000			2,250,000	-	2,250,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	5,000,000	2,500,000			2,500,000	28,500.00	2,471,500.00	1.14%
22021003	10	Publicity & Advertisements	100,000	50,000			50,000	-	50,000.00	0.00%
22021004	10	medical expenses-local	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	500,000	650,000			650,000	-	650,000.00	0.00%
22021008	10	Subscription to Professional B	300,000	150,000			150,000	-	150,000.00	0.00%
22021014	10	Administration	300,000	150,000			150,000	-	150,000.00	0.00%
		OVERHEAD COST TOTAL	**33,450,000**	**16,725,104**	**0**	**0**	**16,725,104**	**160,392**	**16,564,712**	**0.96%**
		RECURRENT EXPENDITURE TO	**47,872,071**	**31,226,079**	**2,000,000**	**0**	**33,226,079**	**11,090,918**	**22,135,162**	**33.38%**

MDA:		STATE INDEPENDENT ELEC	011101300700							
Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	22,868,200	20,908,089			20,908,089	11,096,849.14	9,811,239.53	53.07%
21020139	10	Meal Subsidy	528,258	464,210			464,210	199,877.60	264,332.26	43.06%
21020151	10	Rent Subsidy	6,860,468	6,273,524			6,273,524	3,326,354.37	2,947,169.70	53.02%
21020166	10	Trans. Allow.	2,058,134	1,882,053			1,882,053	997,906.24	884,146.46	53.02%
21020174	10	Utility Allow.	914,726	836,468			836,468	443,513.30	392,954.36	53.02%
21020127	10	Furniture Allow.	608,915	593,027			593,027	402,804.64	190,222.62	67.92%
21020136	1(	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**33,838,702**	**30,957,370**	**0**	**0**	**30,957,370**	**16,467,305**	**14,490,065**	**53.19%**
22020102	10	Local Travel & Transport - Oth	2,000,000	1,356,361	2,000,000.00		3,356,361	1,942,361.00	1,414,000.00	57.87%
22020202	10	telephone charges	0	0			-	-	-	#DIV/0!
22020301	1(	Office Stationeries/Computer Consumables	2,000,000	1,053,500			1,053,500	312,800.00	740,700.00	29.69%
22020303	10	newspapers	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	500,000	250,000			250,000	-	250,000.00	0.00%
22020306	10	Printing of Security Document	500,000	250,000			250,000	-	250,000.00	0.00%
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020308	10	field & camping materials sup	0	0			-	-	-	#DIV/0!
22020309	10	uniforms & other clothing	0	1,803,000			1,803,000	-	1,803,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	265,000	3,000,000.00		3,265,000	1,085,953.00	2,179,047.00	33.26%
22020402	10	Maintenance of Office/Government Quarters Furniture	500,000	314,300			314,300	98,000.00	216,300.00	31.18%
22020403	10	Maintenance of Office Building / Residential Qtrs	500,000	125,000	1,500,000.00		1,625,000	377,300.00	1,247,700.00	23.22%
22020404	10	Maintenance of Office / IT Equipments	250,000	250,000			250,000	8,000.00	242,000.00	3.20%
22020405	10	Maintenance of Plants/Genera	500,000	500,000			500,000	-	500,000.00	0.00%
22020501	10	Local Training	1,000,000	305,500			305,500	-	305,500.00	0.00%
22020601	10	Security Services	500,000	1,500,000			1,500,000	447,700.00	1,052,300.00	29.85%
22020602	10	Office Rent	3,000,000	0			-	-	-	#DIV/0!
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22020703	10	Legal Services	0	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	1,000,000	250,000	5,200,000.00		5,450,000	2,479,300.00	2,970,700.00	45.49%
22020803	10	Plant / Generator Fuel Cost	500,000	50,000			50,000	7,000.00	43,000.00	14.00%
22020901	10	bank charges (other than inte	100,000	1,000,000	800,000.00		1,800,000	-	1,800,000.00	0.00%
22021001	10	Refreshment & Meals	500,000	1,230,000	4,000,000.00		5,230,000	1,427,100.00	3,802,900.00	27.29%

22021002	10	honorarium & sitting allowanc	2,000,000	250,000	1,000,000.00		1,250,000	409,000.00	841,000.00	32.72%
22021003	10	Publicity & Advertisements	500,000				-	-	-	#DIV/0!
22021006	10	Postages and Courier Services	100,000	50,000			50,000	-	50,000.00	0.00%
22021007	10	Welfare Packages	1,000,000	510,000			510,000	25,000.00	485,000.00	4.90%
22021020	10	Election Logistics Support	0	0			-	-	-	#DIV/0!
22040109	10	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**20,450,000**	**14,312,661**	**17,500,000**	**0**	**31,812,661**	**8,619,514**	**23,193,147**	**27.09%**
		RECURRENT EXPENDITURE TO	**54,288,702**	**45,270,031**	**17,500,000**	**0**	**62,770,031**	**25,086,819**	**37,683,212**	**39.97%**

MDA: **AGENCY FOR ORPHANS AND VULNERABLE CHILDREN** 011101300800

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Salary	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
22020102	10	Local Travel & Transport - Oth	1,500,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020104	30	International Travel and Trans	0	0			-	-	-	#DIV/0!
22020203	10	internet access charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	3,000,000	6,000,000			6,000,000	-	6,000,000.00	0.00%
22020302	10	Books	6,500,000	6,000,000			6,000,000	-	6,000,000.00	0.00%
22020303	10	Newspapers	0	0			-	-	-	#DIV/0!
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non-Security Documents	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020306	10	Printing of Security Documents	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020307	10	Drugs/Laboratory/Medical Supplies	2,000,000	8,000,000			8,000,000	-	8,000,000.00	0.00%
22020309	10	Uniform and Other Clothing	0	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020311	10	Food Stuff/Catering Materials Supplies	13,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020402	1(	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020404	30	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020405	10	Maintenance of Plants/Genera	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%

22020406	10	Other Maintenance Services	5,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020501	10	Local Training	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020601	10	Security Services	0	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020602	10	Office rent	0	0			-	-	-	#DIV/0!
22020603	10	Residential Rent	0	0			-	-	-	#DIV/0!
22020605	10	Cleaning and Fumigation Serv	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020701	10	Financial Consulting	0	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020703	10	Legal Services	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehichle Fuel Cost	3,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020803	10	Plant/Generator Fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020901	10	Bank Charges (Other than Int	200,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021002	30	Honorarium & Sitting Allowan	4,000,000	4,000,000			4,000,000	300,000.00	3,700,000.00	7.50%
22021003	10	Publicity & Advertisements	0	6,000,000			6,000,000	-	6,000,000.00	0.00%
22021004	10	Medical Expenses - Local	0	0			-	-	-	#DIV/0!
22021006	10	Postages & Courier Services	300,000	150,000			150,000	-	150,000.00	0.00%
22021007	3	***Welfare Packages (OVC / Thematics Interventions***	280,000,000	300,000,000			300,000,000	-	300,000,000.00	0.00%
22021009	10	Sporting Activities	0	0			-	-	-	#DIV/0!
22021021	10	Special Days/Celebrations	0	0			-	-	-	#DIV/0!
22040109	30	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
22050102	30	Meal Subsidy	1,500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
		OVERHEAD COST TOTAL	**336,000,000**	**380,150,000**	**0**	**0**	**380,150,000**	**300,000**	**379,850,000**	**0.08%**
		RECURRENT EXPENDITURE TO	**336,000,000**	**380,150,000**	**0**	**0**	**380,150,000**	**300,000**	**379,850,000**	**0.08%**

MDA:		**MINISTRY OF SPECIAL DU**	011101900100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101		Basic Salary	0	0			-	-	-	#DIV/0!
		PERSONNEL COST	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
22020102	10	Local Travel & Transport - Oth	3,000,000	2,777,750			2,777,750	277,750.00	2,500,000.00	10.00%
22020104	1	International Travel - Others	0	0			-	-	-	#DIV/0!
22020203	10	Internet Access Charges	0	1,030,000			1,030,000	-	1,030,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	2,000,000	500,000			500,000	260,000.00	240,000.00	52.00%
22020305	10	Printing of Non Security Docu	1,000,000	500,000			500,000	105,000.00	395,000.00	21.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	0	200,000.00		200,000	145,000.00	55,000.00	72.50%

22020402	10	Maintenance of Office/Government Quarters Furniture	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020403	10	Maintenance of Office Building / Residential Qtrs	10,000,000	100,000	2,175,000.00		2,275,000	175,000.00	2,100,000.00	7.69%
22020404	10	Maintenance of Office / IT Equipments	0	500,000			500,000	-	500,000.00	0.00%
22020406	10	Other Maintenance Services	0	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020501	10	Local Training	5,000,000	500,000			500,000	-	500,000.00	0.00%
22020605	10	Cleaning & Fumigation Servic	1,000,000	1,800,000			1,800,000	10,000.00	1,790,000.00	0.56%
22020701	10	Financial Consulting	0	1,200,000			1,200,000	-	1,200,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	500,000	1,000,000			1,000,000	172,250.00	827,750.00	17.23%
22020803	10	Plant / Generator Fuel Cost	400,000	500,000			500,000	80,000.00	420,000.00	16.00%
22021002	10	Honorarium & Sitting Allowan	0	1,260,000			1,260,000	50,000.00	1,210,000.00	3.97%
22021003	10	Publicity & Advertisements	1,500,000	1,575,000			1,575,000	38,000.00	1,537,000.00	2.41%
22021007	10	Welfare Packages	5,000,000	1,000,000			1,000,000	60,000.00	940,000.00	6.00%
22021021	10	Special Days/Celebrations	5,000,000		75,000.00		75,000	75,000.00	-	100.00%
22040109	10	Grants to Communities/NGOs	0	2,000,000			2,000,000	-	2,000,000.00	0.00%
		OVERHEAD COST TOTAL	**35,400,000**	**23,742,750**	**2,450,000**	**0**	**26,192,750**	**1,448,000**	**24,744,750**	**5.53%**
RECURRENT EXPENDITURE TO			**35,400,000**	**23,742,750**	**2,450,000**	**0**	**26,192,750**	**1,448,000**	**24,744,750**	**5.53%**
MDA:		**OFFICE OF THE CHIEF OF S**	011110500100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Salary	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
22020101	10	Local Travel & Transport - Tra	4,000,000	2,060,000			2,060,000	60,000.00	2,000,000.00	2.91%
22020102	10	Local Travel & Transport - Oth	20,000,000	10,189,000			10,189,000	189,000.00	10,000,000.00	1.85%
22020104	10	International Travel - Others	20,000,000	0			-	-	-	#DIV/0!
22020203	10	Internet Access Charges	200,000	100,000			100,000	-	100,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	1,500,000	1,155,000			1,155,000	435,000.00	720,000.00	37.66%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020303	10	Newspapers	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	500,000	250,000			250,000	-	250,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020403	10	Maintenance of Office Building/Residential Quarters	500,000	250,000			250,000	-	250,000.00	0.00%
22020404	10	Maintenance of Office / IT Equipments	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	10	Other Maintenance Services	10,000,000	27,000,000			27,000,000	26,000,000.00	1,000,000.00	96.30%
22020501		Local Training	3,000,000	1,670,000			1,670,000	170,000.00	1,500,000.00	10.18%
22020502		International Training	5,000,000	0			-	-	-	#DIV/0!

22020601		Security Services	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
22020605		Cleaning & Fumigation Services	0	0			-	-	-	#DIV/0!
22020701		Financial Consulting	0	0			-	-	-	#DIV/0!
22020709		Auditing of Accounts	0	0			-	-	-	#DIV/0!
22020801		Motor Vehicle fuel Cost	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020803		Plant / Generator Fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020904		Other CRF Bank Charges	500,000	250,000			250,000	-	250,000.00	0.00%
22021001		Refreshment & Meals	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021002		Honorarium & Sitting Allowance	10,000,000	5,150,000			5,150,000	150,000.00	5,000,000.00	2.91%
22021003		Publicity & advertisements	30,000,000	15,000,000	100,000.00		15,100,000	10,050,000.00	5,050,000.00	66.56%
22021004		Medical Expenses	5,000,000	6,180,000			6,180,000	3,680,000.00	2,500,000.00	59.55%
22021006		Postages and Courier Services	100,000	50,000			50,000	-	50,000.00	0.00%
22021007	10	Welfare Packages	200,000,000	50,210,000			50,210,000	385,000.00	49,825,000.00	0.77%
22021021	10	Special Days/Celebrations	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
22040106	10	Settlement of Hotel Accommo	20,000,000	19,334,356			19,334,356	9,334,356.00	10,000,000.00	48.28%
		OVERHEAD COST TOTAL	**334,800,000**	**131,764,000**	**100,000**	**0**	**131,864,000**	**50,453,356**	**90,745,000**	**38.26%**
		RECURRENT EXPENDITURE TO	**334,800,000**	**131,764,000**	**100,000**	**0**	**131,864,000**	**50,453,356**	**90,745,000**	**38.26%**
MDA:		**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	015400100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	307,883,808	234,005,750			234,005,750	71,214,460.18	162,791,290.24	30.43%
21020166	10	Transport Allowance	831,901	711,205	500,000.00		1,211,205	672,338.77	538,866.57	55.51%
21020151	1	Rent Subsidy	8,675,279	7,317,192			7,317,192	2,864,411.16	4,452,780.96	39.15%
21020129	10	Hazard Allowance	9,723,856	7,572,921	200,000.00		7,772,921	5,816,952.00	1,955,969.30	74.84%
21020160	10	Shift duty allowance	5,375,220	4,031,415			4,031,415	129,873.24	3,901,541.84	3.22%
21020122	10	Exam allowance	3,294,159	2,496,154			2,496,154	76,605.21	2,419,549.11	3.07%
21020165	10	SIWES IT allowance	450,987	338,240			338,240	-	338,240.25	0.00%
21020102	10	Academic allowance	920,541	690,406			690,406	-	690,405.75	0.00%
21020166	10	Transport allowance	3,767,719	2,997,707			2,997,707	259,201.64	2,738,504.89	8.65%
21020174	10	Utility allowance	1,682,391	1,376,994			1,376,994	414,017.73	962,975.85	30.07%
21020121	10	Entertainment allowance	44,880	39,270			39,270	16,830.00	22,440.00	42.86%
21020115	10	Domestic allowance	465,209	407,058			407,058	189,436.73	217,620.97	46.54%
21020127	10	Furniture allowance	612,880	596,880	100,000.00		696,880	506,958.04	189,922.20	72.75%
		PERSONNEL COST TOTAL	**337,155,753**	**257,163,285**	**700,000**	**0**	**257,863,285**	**82,161,085**	**177,088,644**	**31.86%**
22020102	10	Local Travel & Transport - Ot	5,000,000	2,893,000			2,893,000	901,700.00	1,991,300.00	31.17%
22020104	10	International Travel - Others	0	0			-	-	-	#DIV/0!

22020203	10	Internet access and telephone	0	0			-	-	-	#DIV/0!
22020205	10	Water rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	1,500,000	1,055,000	200,000.00		1,255,000	813,450.00	441,550.00	64.82%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020304	10	Magazines and periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of non-security docun	500,000	250,000			250,000	-	250,000.00	0.00%
22020309	10	Uniforms and other clothing	0	0			-	-	-	#DIV/0!
22020310	10	Teaching Aid/Instruction mate	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	500,000	288,000			288,000	285,450.00	2,550.00	99.11%
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equipments	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020405	10	Maintenance of Plants/Genera	500,000	250,000			250,000	-	250,000.00	0.00%
22020406	10	Other Maintenance Services	1,000,000	544,850			544,850	154,850.00	390,000.00	28.42%
22020501	10	Local Training	10,000,000	5,000,000			5,000,000	1,931,000.00	3,069,000.00	38.62%
22020502	10	International Training	0	0			-	-	-	#DIV/0!
22020601	10	Security Services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	500,000	260,000			260,000	30,000.00	230,000.00	11.54%
22020901	10	Bank charges (other than inte	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	10	Refreshment & Meals	80,000,000	20,000,000			20,000,000	4,575,000.00	15,425,000.00	22.88%
22021002	10	Honorarium & Sitting Allowan	50,000,000	20,000,000			20,000,000	355,971.50	19,644,028.50	1.78%
22021003	1	Publicity & Advertisements	80,000,000	47,000,000			47,000,000	9,520,000.00	37,480,000.00	20.26%
22021004	10	Medical Expenses Local	0	0			-	-	-	#DIV/0!
22021006	10	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	80,000,000	30,115,000	50,000,000.00		80,115,000	18,076,900.00	62,038,100.00	22.56%
22021021	10	Special days/celebrations	20,000,000	0	10,000,000		10,000,000	-	10,000,000.00	0.00%
22040109	10	Grants to Communities/NGOs	0	20,000,000			20,000,000	390,000.00	19,610,000.00	1.95%
		OVERHEAD COST TOTAL	**339,000,000**	**162,405,850**	**50,200,000**	**0**	**212,605,850**	**37,034,322**	**175,571,529**	**17.42%**
		RECURRENT EXPENDITURE TO	**676,155,753**	**419,569,135**	**50,900,000**	**0**	**470,469,135**	**119,195,406**	**352,660,173**	**25.34%**
MDA:		**BAUCHI STATE SHARIA CO**	015400200100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	61,585,365	62,429,947	2,000,000.00		64,429,947	47,835,513.61	16,594,433.52	74.24%
21020139	10	Meal Subsidy	1,551,777	1,389,465			1,389,465	675,471.41	713,993.43	48.61%
21020151	10	Rent Subsidy	16,872,291	17,423,923	2,000,000.00		19,423,923	14,275,725.43	5,148,197.87	73.50%
21020166	10	Transport Allowance	2,567,797	3,356,760	2,403,430.00		5,760,190	4,282,717.68	1,477,471.86	74.35%
21020174	10	Utility Allowance	452,353	975,225	1,562,969.00		2,538,194	1,903,430.33	634,763.98	74.99%

21020160	10	Shifting Allowance (Entertainn	120,435	129,306	7,500.00		136,806	77,959.80	58,846.20	56.99%
21020157	10	Secretarial Allowance	24,000	22,500			22,500	13,500.00	9,000.00	60.00%
21020127	10	Furniture Allowance	976,287	1,708,803	2,188,498.00		3,897,301	2,921,619.75	975,681.33	74.97%
21020129	10	Hazard Allowance	106,644	200,000			200,000	144,936.00	55,064.00	72.47%
21020121	10	Entertainment Allowance	131,509	107,212			107,212	24,970.00	82,241.90	23.29%
21020115	10	Domestic staff Allowance	101,856	500,000	200,000.00		700,000	503,976.20	196,023.80	72.00%
21020136	10	LTG	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**84,256,949**	**87,635,929**	**10,162,397**	**0**	**97,798,326**	**72,659,820**	**25,667,452**	**74.30%**
22020102	10	Local Travel & Transport - Oth	1,000,000	1,002,000			1,002,000	567,750.00	434,250.00	56.66%
22020104	1(	International Travel - Others	2,000,000	0			-	-	-	#DIV/0!
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	1,000,000	543,000			543,000	176,500.00	366,500.00	32.50%
22020305	10	Printing of Non Security Docu	500,000	250,000			250,000	58,000.00	192,000.00	23.20%
22020309	10	Uniform & Other Clothing	0	0			-	-	-	#DIV/0!
22020311	10	Food Stuff/Catering Materials Supplies	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,070,000			1,070,000	681,500.00	388,500.00	63.69%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020405	1(	Maintenance of Plants/Genera	500,000	250,000			250,000	20,000.00	230,000.00	8.00%
22020406	10	Other Maintenance Services	500,000	250,000			250,000	29,500.00	220,500.00	11.80%
22020501	10	Local Training	1,500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22020703	10	Legal Services	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	2,000,000	1,186,000			1,186,000	798,250.00	387,750.00	67.31%
22020803	10	Plant / Generator Fuel Cost	500,000	255,000			255,000	55,000.00	200,000.00	21.57%
22020901	10	Bank Charges (Other Than Interest)		0			-	-	-	#DIV/0!
22020902	10	Insurance Premium		0			-	-	-	#DIV/0!
22021001	10	Refreshment & Meals	500,000	500,000			500,000	380,000.00	120,000.00	76.00%
22021002	10	Honorarium & Sitting Allowan	1,000,000	993,000			993,000	880,000.00	113,000.00	88.62%
22021003	10	Publicity & Advertisement	250,000	125,000			125,000	100,000.00	25,000.00	80.00%
22021004	10	Postages and courier Services	0	0			-	-	-	#DIV/0!
22021006	10	Welfare packages	1,000,000	1,000,000			1,000,000	948,000.00	52,000.00	94.80%
22040109	10	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		OVERHEAD COST TOTAL	**14,250,000**	**8,424,000**	**0**	**0**	**8,424,000**	**4,694,500**	**3,729,500**	**55.73%**
RECURRENT EXPENDITURE TO			**98,506,949**	**96,059,929**	**10,162,397**	**0**	**106,222,326**	**77,354,320**	**29,396,952**	**72.82%**

MDA: **MUSLIMS PILGRIMS WELF** 015400300100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	3,897,827	4,192,773	1,000,000.00		5,192,773	3,814,085.33	1,378,687.90	73.45%
21020139	10	Meal Subsidy	95,316	95,316			95,316	71,487.00	23,829.00	75.00%
21020151	10	Rent Subsidy	1,169,348	1,257,832	300,000.00		1,557,832	1,144,225.60	413,606.49	73.45%
21020166	10	Trans. Allow.	350,804	377,350	100,000.00		477,350	343,267.63	134,081.92	71.91%
21020174	10	Utility Allow.	155,697	167,549	50,000.00		217,549	152,563.34	64,985.69	70.13%
21020127	10	Furniture Allow.	105,680	105,783	10,000.00		115,783	79,979.73	35,802.91	69.08%
21020160	10	Shif Duty Allow.	62,209	57,025			57,025	20,736.40	36,288.70	36.36%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increament/ Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**5,836,882**	**6,253,628**	**1,460,000**	**0**	**7,713,628**	**5,626,345**	**2,087,283**	**72.94%**
22020102	10	Local Travel & Transport - Oth	5,000,000	3,252,500			3,252,500	1,285,000.00	1,967,500.00	39.51%
22020104	10	International Travel - Others	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	4,000,000	2,040,000	2,000,000.00		4,040,000	1,735,000.00	2,305,000.00	42.95%
22020305	10	printing of non security docum	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020307	10	drugs/laboratory/medical sup	1,500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020309	1	uniforms & other clothing	15,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	1,857,500			1,857,500	952,500.00	905,000.00	51.28%
22020404	10	Maintenance of Office / IT Equipments	500,000	698,000			698,000	424,000.00	274,000.00	60.74%
22020405	10	maintenance of plants/genera	0	500,000			500,000	-	500,000.00	0.00%
22020501	10	Local Training	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020601	10	security services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	1,000,000	1,825,000			1,825,000	375,000.00	1,450,000.00	20.55%
22020803	1	plant / generator fuel cost	3,000,000	500,000			500,000	-	500,000.00	0.00%
22021001	10	Refreshment & Meals	3,000,000	1,517,000			1,517,000	17,000.00	1,500,000.00	1.12%
22021002	10	Honorarium & Sitting Allowan	4,500,000	3,270,000	1,000,000.00		4,270,000	3,400,100.00	869,900.00	79.63%
22021003	10	Publicity & Advertisements	3,000,000	1,715,000	1,000,000.00		2,715,000	2,250,000.00	465,000.00	82.87%
22021007	10	Welfare Packages	3,000,000	1,560,000			1,560,000	60,000.00	1,500,000.00	3.85%
		OVERHEAD COST TOTAL	**60,000,000**	**36,235,000**	**4,000,000**	**0**	**40,235,000**	**10,498,600**	**29,736,400**	**26.09%**
RECURRENT EXPENDITURE TO			**65,836,882**	**42,488,628**	**5,460,000**	**0**	**47,948,628**	**16,124,945**	**31,823,683**	**33.63%**

MDA: **CHRISTIAN PILGRIMS WEI** 015400400100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic Salary	4,241,277	4,355,101	200,000.00		4,555,101	3,392,024.29	1,163,077.00	74.47%

21020174	10	Utility Allow	2,174,451	1,677,804			1,677,804	135,681.06	1,542,122.94	8.09%
21020139	10	Meal Subsidy Allow.	88,783	88,449			88,449	63,344.20	25,104.42	71.62%
21020166	10	Transport Allow.	381,705	391,952	50,000.00		441,952	305,282.21	136,669.55	69.08%
21020160	10	Shifting Allow.	31,489	31,490	1,000.00		32,490	23,621.40	8,868.94	72.70%
21020127	10	Furniture Allow.	194,561	194,743	1,000.00		195,743	146,468.43	49,274.89	74.83%
21020151	10	Rent Subsidy Allow.	1,272,348	1,306,504	100,000.00		1,406,504	1,017,607.24	388,896.97	72.35%
21020136	10	Leave Transp. Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increament/Promotions	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**8,384,613**	**8,046,044**	**352,000**	**0**	**8,398,044**	**5,084,029**	**3,314,015**	**60.54%**
22020101	10	Local Travel & Transport - Tra	1,000,000	1,127,000			1,127,000	27,000.00	1,100,000.00	2.40%
22020102	10	Local Travel & Transport - Oth	2,300,000	2,150,000			2,150,000	-	2,150,000.00	0.00%
22020104	10	international travel and transp	3,753,986	1,876,993	120,000,000.00		121,876,993	115,142,315.00	6,734,678.00	94.47%
22020201	10	Electricity Charges	100,000	50,000			50,000	-	50,000.00	0.00%
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	50,000	25,000			25,000	-	25,000.00	0.00%
22020605	10	Cleaning and Fumigation	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	500,000	1,015,500			1,015,500	36,000.00	979,500.00	3.55%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020303	10	Newspapers	200,000	100,000			100,000	-	100,000.00	0.00%
22020305	10	Printing of Non Security Docu	750,000	1,375,000			1,375,000	-	1,375,000.00	0.00%
22020306	10	Printing of Security Document	200,000	112,000			112,000	12,000.00	100,000.00	10.71%
22020307	10	Drugs/Laboratory and Medical Supplies	2,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020309	10	Uniforms & Other Clothing	2,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
				1,000,000			1,000,000	-	1,000,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	500,000	125,000			125,000	-	125,000.00	0.00%
22020403	10	Maintenance of Office Building/Residential Quarters	250,000	500,000			500,000	25,500.00	474,500.00	5.10%
22020404	10	Maintenance of Office / IT Equipments	200,000	450,000			450,000	-	450,000.00	0.00%
22020405	10	Maintenance of Plants/Generators	300,000	2,250,000			2,250,000	-	2,250,000.00	0.00%
22020501		Local Training	2,500,000	0			-	-	-	#DIV/0!
22020605		Cleaning and Fumigation Services	0	0			-	-	-	#DIV/0!
22020701		Financial Consulting	0	0			-	-	-	#DIV/0!
22020709		Auditing of Accounts	0	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020801		Motor Vehicle fuel Cost	1,000,000	310,000			310,000	-	310,000.00	0.00%
22020803		Plant / Generator Fuel Cost	250,000	175,000			175,000	10,000.00	165,000.00	5.71%
22020904		Other CRF Bank Charges	350,000	2,010,000			2,010,000	-	2,010,000.00	0.00%
22021001		Refreshment & Meals	2,000,000	1,000,000			1,000,000	37,000.00	963,000.00	3.70%

22021002		Honorarium & Sitting Allowance	1,000,000	700,000			700,000	300,000.00	400,000.00	42.86%
22021003		Publicity & advertisements	1,000,000	0			-	-	-	#DIV/0!
22021006		Postages and Courier Services	0	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021007		Welfare Packages	2,000,000	0	20,000,000.00		20,000,000	13,700,000.00	6,300,000.00	68.50%
22021014	10	Annual Budget Expenses	0	0			-	-	-	#DIV/0!
22050108	10	Religious Pilgrimage Subsidy	0				-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**24,203,986**	**22,851,493**	**140,000,000**	**0**	**162,851,493**	**129,289,815**	**33,561,678**	**79.39%**
		RECURRENT EXPENDITURE TO	**32,588,599**	**30,897,537**	**140,352,000**	**0**	**171,249,537**	**134,373,844**	**36,875,693**	**78.47%**
MDA:		**BAUCHI STATE HOUSE OF**	011200300100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic Salary	52,682,031	51,093,563			51,093,563	29,215,039.08	21,878,523.98	57.18%
21010101	10	Basic Salary Legislative Aids	26,222,853	16,696,753	10,166,316.00		26,863,069	16,370,921.99	10,492,146.89	60.94%
21020151	10	RENT	16,311,853	4,500,277	13,573,845.00		18,074,122	13,030,088.95	5,044,033.02	72.09%
21020166	10	TRANSPORT ALLOW	4,631,508	1,442,907	3,093,628.00		4,536,535	3,005,243.07	1,531,291.67	66.25%
21020139	10	MEAL ALLOW	1,697,160	2,573,590			2,573,590	500,925.50	2,072,664.64	19.46%
21020174	10	UTILITY ALLOW	2,289,043	4,347,274			4,347,274	2,486,062.35	1,861,212.02	57.19%
21020127	10	FUNITURE ALLOW.	3,952,221	17,686,084	1,000,000.00		18,686,084	3,960,583.85	14,725,500.42	21.20%
21020137	10	LEGISLATIVE ALLOW	18,448,156	15,637,056			15,637,056	11,146,156.33	4,490,900.10	71.28%
21020145	10	OUTFIT ALLOW	16,231,961	1,500,000	12,960,665.00		14,460,665	9,925,867.38	4,534,797.62	68.64%
21020121	10	ENTERTAIN ALLOW	462,792	3,000,000	400,000.00		3,400,000	1,209,663.09	2,190,336.91	35.58%
21020115	10	DOMESTIC ALLOW	2,331,510	0	4,600,000.00		4,600,000	3,370,581.53	1,229,418.47	73.27%
21020136	10	L.T.G.	7,906,355	5,000,000			5,000,000	-	5,000,000.00	0.00%
21020170	10	VEHICLE MAINT. ALLOW	935,588	500,000	6,850,435.00		7,350,435	5,824,079.15	1,526,355.85	79.23%
21020144	10	NEWSPAPER/	187,176		500,000.00		500,000	343,818.80	156,181.20	68.76%
21020147	10	P. A. ASST. ALLOW	311,961	1,000,000	200,000.00		1,200,000	877,218.42	322,781.58	73.10%
21020136	1	Leave Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increament/Promotion	0				-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**154,602,168**	**124,977,505**	**53,344,889**	**0**	**178,322,394**	**101,266,249**	**77,056,144**	**56.79%**
21010103	10	Basic Salary	41,865,384	45,524,989	15,000,000.00		60,524,989	47,416,975.57	13,108,013.15	78.34%
21020151	10	Rent	29,637,768	32,523,943			32,523,943	21,364,080.32	11,159,862.20	65.69%
02	10	Word drop	10,466,345	29,342,453			29,342,453	3,462,125.63	25,880,327.31	11.80%
21020138	10	Motor Veh.Maint. Allow	33,492,308	7,849,759	9,000,000.00		16,849,759	11,164,102.76	5,685,655.99	66.26%
21020121	10	Enter. Allow	12,559,616	30,701,282			30,701,282	9,419,712.39	21,281,569.99	30.68%
21020111	10	Const. Allow	20,932,366	12,559,616	8,000,000.00		20,559,616	16,200,978.30	4,358,637.83	78.80%
21020152	10	Respon Allow	294,189	21,099,601			21,099,601	66,861.24	21,032,739.36	0.32%
21020147	10	P.A. Allow	10,466,365	254,072	10,580,000.00		10,834,072	7,971,344.88	2,862,727.49	73.58%
21020174	10	Utility Allow	12,559,614	10,587,945	2,500,000.00		13,087,945	9,419,712.39	3,668,232.40	71.97%
21020170	10	VEHICLE MAINT. ALLOW		12,559,615	5,000,000.00		17,559,615	11,164,102.76	6,395,511.87	63.58%
02	10	House Maint. Allow	2,093,268	1,569,951			1,569,951	-	1,569,951.00	0.00%
21020144	10	Newspaper Allow	6,279,807	15,000,000	2,567,915.00		17,567,915	13,016,718.33	4,551,196.67	74.09%
21020111	10	constituency Allowance		0	3,200,193.00		3,200,193	-	3,200,193.00	0.00%
21020127	10	Furniture Allow	33,713,433	25,285,075			25,285,075	6,924,251.26	18,360,823.49	27.38%
21020150	10	Recess Allow	4,186,538	4,219,969	300,000.00		4,519,969	3,240,195.12	1,279,773.42	71.69%

21020115	10	Domestic Allow	31,399,039	31,399,039	50,000.00		31,449,039	23,549,279.67	7,899,759.47	74.88%
		CRF CHARGES SALARIES TOT	**249,946,040**	**280,477,307**	**56,198,108**	**0**	**336,675,415**	**184,380,441**	**152,294,975**	**54.77%**
22010101	10	Gratuity	124,563,043	124,563,043			124,563,043	-	124,563,043.00	0.00%
		SOCIAL BENEFITS TOTAL	**124,563,043**	**124,563,043**	**0**	**0**	**124,563,043**	**0**	**124,563,043**	**0.00%**
22020101	10	Local Travel & Transport: Trai	30,000,000	11,128,250			11,128,250	5,404,750.00	5,723,500.00	48.57%
22020102	10	Local Travel & Transport - Oth	50,000,000	30,000,000	15,000,000.00		45,000,000	31,516,335.00	13,483,665.00	70.04%
22020103	10	International Travel & Transpo	250,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
22020201	10	Electricity Charges	2,000,000	594,255			594,255	393,505.00	200,750.00	66.22%
22020202	10	Telephone Charges	1,000,000	200,000			200,000	-	200,000.00	0.00%
22020203	10	Internet Access Charges	2,000,000	500,000			500,000	-	500,000.00	0.00%
22020205	10	Water Rates	500,000	190,000	70,000.00		260,000	180,000.00	80,000.00	69.23%
22020204	10	Setallite Broadcasting Acces C	500,000	100,000	300,000.00		400,000	127,800.00	272,200.00	31.95%
22020301	10	Office Stationeries/Computer Consumables	10,000,000	5,000,000			5,000,000	1,216,610.00	3,783,390.00	24.33%
22020302	10	Books	5,000,000	1,000,000			1,000,000	469,700.00	530,300.00	46.97%
22020302	10	Newspaper	1,000,000	1,205,000			1,205,000	297,500.00	907,500.00	24.69%
22020304	10	Magazines & Periodicals	2,000,000	700,000			700,000	-	700,000.00	0.00%
22020305	10	Printing of Non Security Docu	10,000,000	10,000,000			10,000,000	3,029,500.00	6,970,500.00	30.30%
22020306	10	Printing of Security Document	30,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
22020309	10	Uniforms & Other Clothing	3,000,000	1,500,000			1,500,000	259,800.00	1,240,200.00	17.32%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	15,000,000	10,000,000			10,000,000	5,589,300.00	4,410,700.00	55.89%
22020402	10	Maintenance of Office/Government Quarters Furniture	7,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020403	10	Maintenance of Office Building / Residential Qtrs	20,000,000	10,000,000			10,000,000	3,504,100.00	6,495,900.00	35.04%
22020404	10	Maintenance of Office / IT Equ	2,000,000	500,000			500,000	-	500,000.00	0.00%
22020405	10	Maintenance of Plants/Genera	5,000,000	5,000,000			5,000,000	85,900.00	4,914,100.00	1.72%
22020406	10	Other Maintenance Services	15,000,000	10,000,000			10,000,000	3,234,510.00	6,765,490.00	32.35%
22020501	10	Local Training	50,000,000	20,000,000	25,000,000.00		45,000,000	10,719,250.00	34,280,750.00	23.82%
22020502	10	International Training	150,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
22020601	10	Security Services	10,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020603	10	Residential Rent	5,000,000	500,000			500,000	131,591.00	368,409.00	26.32%
22020605	10	Cleaning & Fumigation Service	15,000,000	5,000,000			5,000,000	1,854,000.00	3,146,000.00	37.08%
22020701	10	Financial Consulting	10,000,000	5,000,000			5,000,000	1,673,091.40	3,326,908.60	33.46%
22020702	10	Information Technology Consulting	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020703	10	Legal Services	10,000,000	5,000,000			5,000,000	4,500,000.00	500,000.00	90.00%
22020801	10	Motor Vehicle fuel Cost	10,000,000	8,000,000			8,000,000	3,778,327.00	4,221,673.00	47.23%
22020803	10	Plant / Generator Fuel Cost	10,000,000	5,000,000			5,000,000	1,900,000.00	3,100,000.00	38.00%
22020901	10	Bank Charges (Other Than Int	1,000,000	1,000,000	1,000,000.00		2,000,000	348,935.32	1,651,064.68	17.45%
22021001	10	Refreshment & Meals	20,000,000	13,457,000	4,800,000.00		18,257,000	12,792,400.00	5,464,600.00	70.07%
22021002	10	Honorarium & Sitting Allowan	350,000,000	450,000,000	30,000,000.00		480,000,000	372,285,500.00	107,714,500.00	77.56%
22021003	10	Publicity & Advertisements	20,000,000	3,000,000			3,000,000	830,000.00	2,170,000.00	27.67%
22021007	1(	Welfare Packages	200,000,000	34,684,750			34,684,750	18,977,155.00	15,707,595.00	54.71%
22021004	1[	Medical Expenses Local	50,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22021008	10	subscription to professional bo	5,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021009	10	Sporting Activities	0	500,000			500,000	-	500,000.00	0.00%
22021006	10	Postages & Courier Services	1,000,000	0	55,000.00		55,000	17,668.50	37,331.50	32.12%

22021014	10	Annual Budget Expenses	10,000,000	10,000,000	2,000,000.00		12,000,000	1,430,000.00	10,570,000.00	11.92%
22021045	10	Take off Grant of PAC Commit	10,000,000	5,000,000	5,000,000.00		10,000,000	4,970,000.00	5,030,000.00	49.70%
41030214	10	Motor Vehicle Advances	20,000,000	0			-	-	-	#DIV/0!
22040109	10	Grant to NGO's	1,000,000,000	1,000,000,000			1,000,000,000	714,705,500.00	285,294,500.00	71.47%
		OVERHEAD COST TOTAL	**2,428,000,000**	**1,768,759,255**	**83,225,000**	**0**	**1,851,984,255**	**1,206,222,728**	**645,761,527**	**65.13%**
		RECURRENT EXPENDITURE TO	**2,957,111,251**	**2,298,777,110**	**192,767,997**	**0**	**2,491,545,107**	**1,491,869,418**	**999,675,689**	**59.88%**

MDA: **BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COMMISSION** 101200400100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Salary	0	0			-	(36,800.00)	36,800.00	#DIV/0!
		PERSONNEL COST TOTAL	**0**	**0**	**0**	**0**	**0**	**-36,800**	**36,800**	**#DIV/0!**
0210		Gratuity	50,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
		SOCIAL BENEFITS TOTAL	**50,000,000**	**50,000,000**	**0**	**0**	**50,000,000**	**0**	**50,000,000**	**0.00%**
22020101	10	Local Travels and Transport: T	5,000,000	3,000,000			3,000,000	446,500.00	2,553,500.00	14.88%
22020102	10	Local Travel & Transport - Oth	1,000,000	1,000,000			1,000,000	419,000.00	581,000.00	41.90%
22020103	10	International Travels and Tra	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020104	10	International Travel & Transpo	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020202	10	Electricity Charges	0	0			-	-	-	#DIV/0!
22020205	10	Telephone Charges	500,000	279,000			279,000	162,000.00	117,000.00	58.06%
22020205	10	Internet Access Charges	1,000,000	522,000			522,000	22,000.00	500,000.00	4.21%
		Satelite Broadcasting Access (	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	100,000	50,000			50,000	-	50,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	1,000,000	1,000,000			1,000,000	222,550.00	777,450.00	22.26%
22020302	10	Books	500,000	250,000			250,000	-	250,000.00	0.00%
22020303		News Papers	200,000	125,000			125,000	88,000.00	37,000.00	70.40%
22020304	10	Magazines & Periodicals	500,000	316,000			316,000	229,000.00	87,000.00	72.47%
22020305	10	Printing of Non Security Docu	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020306	10	Printing of Security Documen	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020307	10	Drugs/Laboratory /Medical Su	500,000	250,000			250,000	-	250,000.00	0.00%
22020312	10	Prod Publi &Circulation of Ann	0	0			-	-	-	#DIV/0!
22020313	10	Production of Report to Public	0	0			-	-	-	#DIV/0!
22020309	10	Uniforms & Other Clothing	500,000	250,000			250,000	-	250,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,067,000			1,067,000	131,000.00	936,000.00	12.28%
22020402	10	Maintenance of Office/Govt Quarters Furn.	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020403	10	Maintenance of Office Building/Resid. Qtrs	1,500,000	750,000			750,000	15,000.00	735,000.00	2.00%
22020404	10	Maintenance of Office / IT Equ	500,000	250,000			250,000	46,000.00	204,000.00	18.40%
22020405	10	Maitenance of Plants/Generat	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	10	Other Maintenance Services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020501	10	Local Training	10,000,000	10,000,000			10,000,000	300,000.00	9,700,000.00	3.00%
22020502	1	International Training	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
22020601	10	Security Services	500,000	250,000			250,000	-	250,000.00	0.00%
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22020702	10	Information Technology Consu	0	0			-	-	-	#DIV/0!
22020703	10	Legal Services	1,600,000	800,000			800,000	-	800,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	2,000,000	1,500,000			1,500,000	739,500.00	760,500.00	49.30%
22020803	10	Plant/Generator Fuel Cost	500,000	264,000			264,000	49,000.00	215,000.00	18.56%
22021001	10	Refreshment & Meals	3,000,000	1,724,000			1,724,000	576,000.00	1,148,000.00	33.41%
22021002	10	Honorarium & Sitting Allowan	3,000,000	1,752,000			1,752,000	1,384,000.00	368,000.00	79.00%
22021003	10	Publicity & Advertisements	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021004	10	Medical Expenses	1,000,000	500,000			500,000	22,000.00	478,000.00	4.40%
22021006	10	Postages & Courier Services	200,000	100,000			100,000	-	100,000.00	0.00%
22021007	10	Welfare Packages	2,500,000	2,000,000			2,000,000	1,149,000.00	851,000.00	57.45%
22021014	10	Annual Budget Expenses & Ad	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**60,100,000**	**38,499,000**	**0**	**0**	**38,499,000**	**6,000,550**	**32,498,450**	**15.59%**
		RECURRENT EXPENDITURE TO	**110,100,000**	**88,499,000**	**0**	**0**	**88,499,000**	**5,963,750**	**82,498,450**	**6.74%**

MDA: **INFORMATION AND COMMUNICATION** 012300100100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SAL.	53,858,555	168,330,454	25,000,000.00		193,330,454	139,937,832.51	53,392,621.68	72.38%
21020166	10	Transort Allowance	4,999,588	17,269,711	2,000,000.00		19,269,711	12,449,804.86	6,819,905.87	64.61%
21020151	10	Rent Allowance	15,802,706	66,270,085			66,270,085	41,334,666.83	24,935,417.78	62.37%
21020174	10	Utility	1,818,423	6,790,353	1,400,000.00		8,190,353	5,530,705.59	2,659,647.25	67.53%
21020139	10	MEAL SUBSIDY	1,316,218	3,019,992			3,019,992	2,240,792.51	779,199.26	74.20%
21020129	10	HAZARD ALLW	10,051,240	36,408,086	400,000.00		36,808,086	13,813,145.08	22,994,941.02	37.53%
21020127	10	FURN ALLW	3,397,650	12,120,601	24,511,117.00		36,631,718	23,850,031.77	12,781,686.45	65.11%
21020136	10	LTG	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**91,244,381**	**310,209,281**	**53,311,117**	**0**	**363,520,398**	**239,156,979**	**124,363,419**	**65.79%**
22020101		LOCAL TRAVEL & TRANSPORT	2,000,000	1,000,000	3,000,000.00		4,000,000	1,700,000.00	2,300,000.00	42.50%
22020102		LOCAL TRAVEL & TRANSPORT	3,000,000	2,350,000			2,350,000	850,000.00	1,500,000.00	36.17%
22020104		INTERNATIONAL TRAVEL AND	0	0			-	-	-	#DIV/0!
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	10,000,000	10,000,000			10,000,000	4,928,000.00	5,072,000.00	49.28%
22020309	10	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020402	10	Maintenance of Office/Govt Quarters Furnit.	0	0			-	-	-	#DIV/0!
22020403	10	Maintenance of Office Building	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equ	0	0			-	-	-	#DIV/0!
22020406	10	Other Maintenance Services	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020501	10	Local Training	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!

22020801	1	Motor Vehicle fuel Cost	1,000,000	500,000	500,000.00		1,000,000	511,000.00	489,000.00	51.10%
22021001	10	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021003	10	Publicity & Advertisements	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
22021006	10	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021021	10	Special Days/Celebrations	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
		OVERHEAD COST TOTAL	**50,000,000**	**30,850,000**	**3,500,000**	**0**	**34,350,000**	**7,989,000**	**26,361,000**	**23.26%**
		RECURRENT EXPENDITURE TO	**141,244,381**	**341,059,281**	**56,811,117**	**0**	**397,870,398**	**247,145,979**	**150,724,419**	**62.12%**

MDA:		**STATE TELEVISION (BATV)**	012300200100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SAL.	43,318,574	42,802,179			42,802,179	30,998,115.05	11,804,063.90	72.42%
21020139	10	Meal Subsidy	561,010	541,875			541,875	364,018.07	177,857.29	67.18%
21020151	10	Rent Subsidy	12,976,876	12,821,088			12,821,088	9,281,977.66	3,539,109.91	72.40%
21020166	10	Transport Allow.	4,516,708	4,314,060			4,314,060	2,784,593.50	1,529,466.76	64.55%
21020174	10	Utility Allow	1,745,512	1,720,925			1,720,925	1,237,596.70	483,327.94	71.91%
21020127	10	Furniture Allow	2,577,720	2,569,341			2,569,341	1,912,046.58	657,294.47	74.42%
21020129	10	Hazard Allow.	10,831,607	10,520,232			10,520,232	7,198,914.00	3,321,318.25	68.43%
21020160	10	Shift Duty Allow	5,178,943	5,035,935			5,035,935	3,459,848.37	1,576,086.22	68.70%
21020115	10	Domestic Staff Allow.	653,668	664,704	50,000.00		714,704	523,359.90	191,344.40	73.23%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increament/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**82,360,618**	**80,990,339**	**50,000**	**0**	**81,040,339**	**57,760,470**	**23,279,869**	**71.27%**
22020102	10	Local Travel & Transport - Oth	2,350,000	1,175,000			1,175,000	20,000.00	1,155,000.00	1.70%
22020205	10	Water Rates					-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	2,300,000	1,150,000			1,150,000	143,200.00	1,006,800.00	12.45%
22020304	10	Magazines & Periodicals	150,000	75,000			75,000	-	75,000.00	0.00%
22020305	10	Printing of Non Security Docu	1,500,000	750,000			750,000	90,000.00	660,000.00	12.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,800,000	1,424,000			1,424,000	136,500.00	1,287,500.00	9.59%
22020404	10	Maintenance of Office / IT Equipments	2,500,000	1,250,000			1,250,000	79,400.00	1,170,600.00	6.35%
22020405	10	Maintenance of Plants/Genera	3,000,000	1,547,700			1,547,700	140,800.00	1,406,900.00	9.10%
22020406	10	Other Maintenance Services	2,250,000	1,052,001			1,052,001	325,100.94	726,900.00	30.90%
22020501	10	Local Training	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020603	10	Residential Rent	350,000	175,000			175,000	-	175,000.00	0.00%
22020703	10	Legal Services	500,000	350,000			350,000	-	350,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	3,500,000	1,807,650			1,807,650	214,150.00	1,593,500.00	11.85%
22020803	10	Plant / Generator Fuel Cost	20,000,000	14,752,000			14,752,000	7,748,000.00	7,004,000.00	52.52%
22021001	10	Refreshment & Meals	1,750,000	910,000			910,000	52,000.00	858,000.00	5.71%
22021002	1	Honorarium & Sitting Allowan	3,200,000	1,100,000			1,100,000	300,000.00	800,000.00	27.27%
22021006	10	Postages & Courier Services	500,000	260,500			260,500	10,500.00	250,000.00	4.03%
22021007	10	Welfare Packages	5,000,000	1,527,820	2,500,000.00		4,027,820	2,436,780.00	1,591,040.00	60.50%

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		OVERHEAD COST TOTAL	**53,150,000**	**30,056,671**	**2,500,000**	**0**	**32,556,671**	**11,696,431**	**20,860,240**	**35.93%**
		RECURRENT EXPENDITURE TO	**135,510,618**	**111,047,010**	**2,550,000**	**0**	**113,597,010**	**69,456,901**	**44,140,109**	**61.14%**
MDA:		**STATE RADIO CORP. (BRC)**	012300300100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	61,338,804	61,294,198			61,294,198	45,596,817.40	15,697,380.60	74.39%
21020151	10	Rent Subsidy Allowance	18,401,640	18,388,259			18,388,259	13,679,046.20	4,709,212.62	74.39%
21020166	10	Transport Allowance	5,520,492	5,516,478			5,516,478	4,103,713.79	1,412,763.84	74.39%
21020174	10	Utility Allowance	2,453,556	2,451,771			2,451,771	1,823,872.74	627,898.08	74.39%
21010129	10	Hazard Allowance Across MDA	15,169,536	15,055,880			15,055,880	10,976,888.16	4,078,992.00	72.91%
21020121	10	Entertainment Allowance	84,480	82,280			82,280	54,560.00	27,720.00	66.31%
21020115	10	Domestic Staff Allowance	465,204	465,205	10,000.00		475,205	348,906.60	126,298.60	73.42%
21020139	10	Meal Subsidy	734,472	727,595			727,595	525,847.02	201,747.96	72.27%
21020160	10	Shift Duty Allowance Across M	6,786,816	6,733,464			6,733,464	4,903,884.17	1,829,579.82	72.83%
21020127	10	Furniture Allowance	3,991,764	3,967,272			3,967,272	2,915,148.04	1,052,123.64	73.48%
21020173	10	Yesso Allowance	840,000	840,000			840,000	350,000.00	490,000.00	41.67%
21020136	10	Leave Grant	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**115,786,764**	**115,522,401**	**10,000**	**0**	**115,532,401**	**85,278,684**	**30,253,717**	**73.81%**
22020101	10	local travel & transport: traini	1,600,000	800,000			800,000	-	800,000.00	0.00%
22020102	10	Local Travel & Transport - Oth	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020201	10	Electricity Charges	100,000	50,000			50,000	-	50,000.00	0.00%
22020202	10	Telephone Charges	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020203	10	Internet Access Charges	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020204	10	satellite broadcasting access charges	500,000	250,000			250,000	-	250,000.00	0.00%
22020205	10	Water Rates	150,000	75,000			75,000	-	75,000.00	0.00%
22020206	10	sewerage Charges	100,000	50,000			50,000	-	50,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020302	10	Books	100,000	50,000			50,000	-	50,000.00	0.00%
22020303	10	newspapers	200,000	100,000			100,000	-	100,000.00	0.00%
22020304	10	Magazines & Periodicals	200,000	100,000			100,000	-	100,000.00	0.00%
22020305	10	Printing of Non Security Docu	800,000	400,000			400,000	-	400,000.00	0.00%
22020306	10	Printing of Security Document	500,000	250,000			250,000	-	250,000.00	0.00%
22020309	10	Uniforms & Other Clothing	0	1,100,000			1,100,000	-	1,100,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,200,000	125,000			125,000	-	125,000.00	0.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	250,000	125,000			125,000	-	125,000.00	0.00%
22020403	10	Maintenance of Office Building / Residential Qtrs	250,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020404	10	Maintenance of Office / IT Equipments	3,000,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020405	10	Maintenance of Plants/Genera	3,500,000	25,000,000			25,000,000	5,780,000.00	19,220,000.00	23.12%

22020406	10	Other Maintenance Services	10,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020501	10	local training	2,000,000	0			-	-	-	#DIV/0!
22020502	1(	international training		1,000,000			1,000,000	-	1,000,000.00	0.00%
22020601	10	Security Services	2,000,000	125,000			125,000	-	125,000.00	0.00%
22020603	10	Residential Rent	250,000	250,000			250,000	-	250,000.00	0.00%
22020605	10	Cleaning & Fumigation Service	500,000	500,000			500,000	-	500,000.00	0.00%
22020701	10	Financial Consulting	1,000,000	3,250,000			3,250,000	-	3,250,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	6,500,000	62,000,000			62,000,000	-	62,000,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	60,000,000	200,000	12,000,000.00		12,200,000	9,000,000.00	3,200,000.00	73.77%
22020901	10	Bank Charges (Other Than Int	400,000	1,350,000			1,350,000	-	1,350,000.00	0.00%
22021001	10	Refreshment & Meals	2,700,000	2,250,000			2,250,000	-	2,250,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	4,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22021003	10	Publicity & Advertisements	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22021006	10	Postages & Courier Services	200,000	100,000			100,000	-	100,000.00	0.00%
22021007	10	Welfare Packages	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021008	10	subscription to professional bo	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22021009	10	Sporting Activities	500,000	250,000			250,000	-	250,000.00	0.00%
		OVERHEAD COST TOTAL	**123,500,000**	**115,500,000**	**12,000,000**	**0**	**127,500,000**	**14,780,000**	**112,720,000**	**11.59%**
		RECURRENT EXPENDITURE TO	**239,286,764**	**231,022,401**	**12,010,000**	**0**	**243,032,401**	**100,058,684**	**142,973,717**	**41.17%**

MDA: **BUREAU FOR INFORMATIO** 012300400100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	BASIC SALARY	0	0			-	-	-	#DIV/0!
21020139	10	Meal Subsidy	0	0			-	-	-	#DIV/0!
21020151	10	Rent Subsidy	0	0			-	-	-	#DIV/0!
21020166	10	Trans. Allow.	0	0			-	-	-	#DIV/0!
21020174	10	Utility Allow.	0	0			-	-	-	#DIV/0!
21020171	10	Warm Clothing Allowance	0	0			-	-	-	#DIV/0!
21020129	10	Harzard Allowance	0	0			-	-	-	#DIV/0!
21020106	10	Call Duty	0	0			-	-	-	#DIV/0!
21020127	10	Furniture Allow.	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
22020102	10	Local Travel & Transport - Oth	1,000,000	1,000,000	10,000,000.00		11,000,000	-	11,000,000.00	0.00%
22020202	10	Internet Access Charges	2,000,000	500,000			500,000	-	500,000.00	0.00%
22020205	10	Electricity Charges		0			-	-	-	#DIV/0!
22020206	10	Soft ware License Renewal	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	3,000,000	1,500,000			1,500,000	22,500.00	1,477,500.00	1.50%
22020303	10	newspapers	0	0	10,000.00		10,000	5,000.00	5,000.00	50.00%
22020305	10	Printing of Non Security Docu	0	0			-	-	-	#DIV/0!
22020309	10	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%

22020402	10	Maintenance of Office/Government Quarters Furniture	0	300,000			300,000	-	300,000.00	0.00%
22020404	10	Maintenance of Office / IT Equipments	2,000,000	300,000			300,000	189,000.00	111,000.00	63.00%
22020405	1(	maintenance of plants/genera	500,000	250,000			250,000	-	250,000.00	0.00%
22020406	10	Other Maintenance Services	1,000,000	500,000			500,000	213,400.00	286,600.00	42.68%
22020501	10	Local Training	3,000,000	1,500,000			1,500,000	1,232,000.00	268,000.00	82.13%
22020605	1(	Information Technology Consu	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	250,000	125,000			125,000	-	125,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	500,000	250,000			250,000	20,000.00	230,000.00	8.00%
22021001	10	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	0	0			-	-	-	#DIV/0!
22021003	10	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**16,250,000**	**8,475,000**	**10,010,000**	**0**	**18,485,000**	**1,681,900**	**16,803,100**	**9.10%**
RECURRENT EXPENDITURE TO			**16,250,000**	**8,475,000**	**10,010,000**	**0**	**18,485,000**	**1,681,900**	**16,803,100**	**9.10%**
MDA:		**MINISTRY OF TOURISM AND C**	**013600100100**							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	BASIC SALARY	107,471,025.20	0			-	(42,676.00)	42,676.00	#DIV/0!
21020166	10	Transport Allowance	12,440,077.60	0			-	-	-	#DIV/0!
21020151	10	Rent Allowance	54,000,075.08	0			-	-	-	#DIV/0!
21020174	10	Utility	4,752,439.84	0			-	-	-	#DIV/0!
21020139	10	MEAL SUBSIDY	1,708,229.85	0			-	-	-	#DIV/0!
21020139	10	HAZARD ALLW	29,198,202.72	0			-	-	-	#DIV/0!
21020127	10	FURN ALLW	5,120,837.08	0			-	-	-	#DIV/0!
21020136	10	LTG	0.00	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**214,690,887**	**0**	**0**	**0**	**0**	**-42,676**	**42,676**	**#DIV/0!**
22020101	10	LOCAL TRAVEL & TRANSPORT	2,000,000	1,151,460			1,151,460	213,460.00	938,000.00	18.54%
22020102	10	LOCAL TRAVEL & TRANSPORT	3,000,000	2,148,750			2,148,750	750,625.00	1,398,125.00	34.93%
22020104	10	INTERNATIONAL TRAVEL AND	0	0			-	-	-	#DIV/0!
22020201	10	ELECTRICITY CHARGES	0	0			-	-	-	#DIV/0!
22020301	10	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000	500,000			500,000	144,100.00	355,900.00	28.82%
22020305	10	PRINTING OF NON SECURITY	5,000,000	2,550,000			2,550,000	50,000.00	2,500,000.00	1.96%
22020309	10	UNIFORMS & OTHER CLOTHI	5,000,000	2,646,500			2,646,500	695,400.00	1,951,100.00	26.28%
22020401	10	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENTS	3,000,000	1,628,540			1,628,540	142,000.00	1,486,540.00	8.72%
22020403	10	MAINTENANCE OF OFFICE BUILDING/ RESIDENCE	2,000,000	1,000,000			1,000,000	184,940.00	815,060.00	18.49%

22020404	10	MAINTENANCE OF OFFICE / IT	0	0			-	-	-	#DIV/0!
22020405	10	MAINTENANCE OF PLANT/GEN	1,000,000	3,060,000			3,060,000	-	3,060,000.00	0.00%
22020406	10	OTHER MAINTENANCE SERVIC	7,500,000	5,000,000	1,000,000.00		6,000,000	5,560,000.00	440,000.00	92.67%
22020701	10	FINANCIAL CONSULTING	0	0			-	-	-	#DIV/0!
22020803	10	MOTOR VEHICLE FUEL COST	2,000,000	1,016,250			1,016,250	211,750.00	804,500.00	20.84%
22020801	10	PLANT/GENERATOR FUEL COS	5,000,000	2,610,000			2,610,000	110,000.00	2,500,000.00	4.21%
22021001	10	REFRESHMENT AND MEALS (S	2,000,000	1,108,000			1,108,000	108,000.00	1,000,000.00	9.75%
22021002	10	HONOURARIUM AND STTING ALLOWANCE (Yankari & Headquarters)	0	0			-	-	-	#DIV/0!
22021003	10	PUBLICITY & ADVERTISEMENT	5,000,000	3,135,500			3,135,500	635,500.00	2,500,000.00	20.27%
22021008	10	SUPPORT TO PROFESSIONAL	0	0			-	-	-	#DIV/0!
22040203	10	CONTRIBUTION TO INTERNAT	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
		OVERHEAD COST TOTAL	**48,500,000**	**30,055,000**	**1,000,000**	**0**	**31,055,000**	**8,805,775**	**22,249,225**	28.36%
		RECURRENT EXPENDITURE TO	**263,190,887**	**30,055,000**	**1,000,000**	**0**	**31,055,000**	**8,763,099**	**22,291,901**	28.22%
MDA:		**OFFICE OF THE HEAD OF C**	012500100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	603,732,804	528,609,008	51,000,000.00		579,609,008	427,970,919.04	151,638,088.72	73.84%
21020151	10	Rent Subsidy	150,165,988	158,302,914	22,000,000.00		180,302,914	135,699,234.57	44,603,679.34	75.26%
21020139	10	Meal Subsidy	6,513,446	6,465,995			6,465,995	4,709,624.62	1,756,370.46	72.84%
21020166	10	Transport Allw	46,029,993	46,660,139	2,000,000.00		48,660,139	36,100,743.82	12,559,395.53	74.19%
21020174	10	Utility Allw	20,457,764	23,364,222	10,551,680.00		33,915,902	23,741,279.25	10,174,622.58	70.00%
21020121	10	Ent. Allw.	5,376,200	6,841,495	3,256,106.00		10,097,601	7,326,239.54	2,771,361.85	72.55%
21020132	10	Inducement Allw	2,449,105	2,819,310	1,000,000.00		3,819,310	2,661,567.80	1,157,742.37	69.69%
21020160	10	Shifting Allw	631,410	588,841			588,841	230,566.88	358,273.97	39.16%
21020129	10	Hazard Allw	8,362,403	8,712,914	50,000.00		8,762,914	7,138,999.20	1,623,914.61	81.47%
21020157	10	Secretarial Allw	1,889,200	1,874,899			1,874,899	1,371,497.00	503,402.06	73.15%
21020145	10	Outfit Allw	1,544,501	1,437,257			1,437,257	744,044.81	693,212.02	51.77%
21020165	10	TP/SIWES Allw	137,495	103,121			103,121	-	103,121.19	0.00%
21020171	10	Warm Clothing/T Allw	85,171	155,150	8,000.00		163,150	91,271.59	71,878.31	55.94%
21020107	10	Capacity Building Allw	4,696,638	5,362,470			5,362,470	2,759,988.36	2,602,482.02	51.47%
21020137	10	Lagislative Allw	1,743,577	1,698,116			1,698,116	1,171,908.44	526,207.83	69.01%
21020115	10	Domestic Allw	35,815,110	36,143,580			36,143,580	23,891,181.78	12,252,397.79	66.10%
21020113	10	CSC Allw	3,427,611	3,761,789	400,000.00		4,161,789	3,240,318.68	921,470.10	77.86%
21020127	10	Furniture Allw	65,349,908	64,120,366			64,120,366	44,655,474.46	19,464,891.91	69.64%
21020128	10	Hardship Allw	8,340,000	9,657,254	4,446,054.00		14,103,308	10,003,621.58	4,099,686.28	70.93%
21020149	10	Project Allw	70,150	52,613			52,613	-	52,612.83	0.00%
21020125	10	Field Allw	8,216,721	6,162,540			6,162,540	-	6,162,540.39	0.00%
21020118	10	e-Governance Allw	8,118,841	6,089,131			6,089,131	-	6,089,130.72	0.00%
21020158	10	SEPIP ACAD	8,149,752	0	427,661.00		427,661	285,107.02	142,553.98	66.67%
21020173	10	YESSO Allw	6,668,592	0	2,520,000.00		2,520,000	1,680,000.00	840,000.00	66.67%
21020136	10	LTG	0	0			-	-	-	#DIV/0!
02	10	ICT Allowance	5,040,657	4,603,929			4,603,929	1,500,989.38	3,102,939.73	32.60%
21020122	10	Exam Sup Allowance	167,654	173,128			173,128	137,056.36	36,071.94	79.16%
21020133	10	Research Journal Allowance	955,432	730,462			730,462	51,724.00	678,738.00	7.08%
21010104	10	Salary Arreas	0	0			-	-	-	#DIV/0!
02	10	Salary Underpayment	1,232,313	924,235			924,235	-	924,234.75	0.00%
21020167	10	TSS	1,324,165	993,124			993,124	593,509.00	399,614.75	59.76%

		PERSONNEL COST TOTAL	**997,972,381**	**918,983,124**	**97,659,501**	**0**	**1,016,642,625**	**737,756,867**	**281,169,037**	**72.57%**
21010103	10	Basic Salary	61,008,222	35,756,167			35,756,167	53,936.42	35,702,230.08	0.15%
21020151	10	Rent Subsidy	36,056,112	17,042,084			17,042,084	-	17,042,084.00	0.00%
21020166	10	Transport Allw	650,053	487,540			487,540	-	487,540.09	0.00%
21020174	10	Utility Allw	15,953,584	11,965,188			11,965,188	-	11,965,187.90	0.00%
21020121	10	Ent. Allw.	13,456,871	10,092,653			10,092,653	889,976.13	9,202,677.04	8.82%
21020132	10	Inducement Allw	3,078,288	2,308,716			2,308,716	335,896.33	1,972,819.52	14.55%
21020106	10	Call Duty Allw	2,685,867	2,014,400			2,014,400	-	2,014,399.91	0.00%
21020129	1(	Hazard Allw	3,835,468	2,876,601			2,876,601	-	2,876,600.63	0.00%
21020115	10	Domestic Allw	39,883,960	19,912,970			19,912,970	2,867,329.75	17,045,640.56	14.40%
21020143	10	Newspaper/Medical Allw	7,976,794	7,311,809			7,311,809	3,894,048.99	3,417,759.76	53.26%
21020170	10	Vehicle Maintenance Allw	40,391,470	37,023,243			37,023,243	19,720,969.98	17,302,273.20	53.27%
21020107	10	Capacity Building Allw	7,104,708	6,248,527			6,248,527	1,839,992.24	4,408,534.88	29.45%
21020127	10	Furniture Allw	37,326,531	17,994,898			17,994,898	-	17,994,898.40	0.00%
21020147	10	Personal Asst Allw	13,294,651	12,030,359			12,030,359	6,022,128.12	6,008,231.09	50.06%
21020128	10	Hardship Allw	2,614,544	1,960,908	200,000.00		2,160,908	-	2,160,908.00	0.00%
21020130	10	HIPrfNonClinical Allw	2,635,416	1,976,562			1,976,562	-	1,976,562.00	0.00%
21020153	10	Robe Allw	7,102,544	3,326,908			3,326,908	-	3,326,907.85	0.00%
21020173	10	YESSO Allw	2,400,000	0	1,244,771.00		1,244,771	829,847.63	414,923.37	66.67%
21020113	10	CSC Allowance	287,180	215,385	210,000.00		425,385	-	425,385.34	0.00%
21020145	10	outfit Allowance	1,044,390	783,293			783,293	93,032.77	690,259.80	11.88%
	CRF CHARGES SALARIES TOT		**297,455,083**	**190,329,533**	**1,444,771**	**0**	**191,774,304**	**36,547,158**	**155,320,178**	**19.06%**
21020204	10	Employees Compensation Fun	15,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
22010101	10	Gratuity	80,000,000	40,000,000			40,000,000	5,577,368.82	34,422,631.18	13.94%
		CIAL CONTRIBUTIONS TOT	**95,000,000**	**55,000,000**	**0**	**0**	**55,000,000**	**5,577,369**	**49,422,631**	**10.14%**
22020101	10	local travel & transport: traini	10,000,000	7,438,513	5,000,000.00		12,438,513	12,135,969.20	302,544.00	97.57%
22020102	10	Local Travel & Transport - Oth	5,000,000	3,333,905	5,000,000.00		8,333,905	5,487,916.80	2,845,988.00	65.85%
22020103	10	international travel & transport: training	0	0			-	-	-	#DIV/0!
22020104	10	International Travel - Others	0	0			-	-	-	#DIV/0!
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	10	internet access charges	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	3,000,000	3,000,000			3,000,000	1,257,000.00	1,743,000.00	41.90%
22020302	10	books	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020303	10	newspapers	500,000	350,000	600,000.00		950,000	500,000.00	450,000.00	52.63%
22020304	10	Magazines & Periodicals	500,000	250,000			250,000	-	250,000.00	0.00%
22020305	10	Printing of Non Security Docu	300,000	150,000			150,000	-	150,000.00	0.00%
22020309	10	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	4,900,890			4,900,890	917,000.00	3,983,890.00	18.71%
22020403	10	Maintenance of Office Building / Residential Qtrs	6,000,000	10,000,000	3,200,000.00		13,200,000	9,800,890.00	3,399,110.00	74.25%
22020404	10	Maintenance of Office / IT Equipments	2,000,000	2,000,000			2,000,000	1,242,000.00	758,000.00	62.10%
22020405	10	Maintenance of Plants/Genera	1,000,000	1,700,000			1,700,000	-	1,700,000.00	0.00%
22020406	10	Other Maintenance Services	15,000,000	10,000,000			10,000,000	4,539,000.00	5,461,000.00	45.39%

22020501	10	Local Training	20,000,000	45,000,000	7,500,000.00		52,500,000	31,142,000.00	21,358,000.00	59.32%
22020502	10	International Training	0	0			-	-	-	#DIV/0!
22020605	10	cleaning & fumigation services	30,000,000	24,200,000	20,000,000.00		44,200,000	32,400,000.00	11,800,000.00	73.30%
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	4,000,000	3,000,000	500,000.00		3,500,000	2,347,000.00	1,153,000.00	67.06%
22020803	10	Plant / Generator Fuel Cost	1,500,000	2,000,000	700,000.00		2,700,000	1,800,000.00	900,000.00	66.67%
22021001	10	Refreshment & Meals	2,000,000	1,300,000	4,000,000.00		5,300,000	2,046,500.00	3,253,500.00	38.61%
22021002	10	Honorarium & Sitting Allowance	50,000,000	70,000,000	25,000,000.00		95,000,000	80,166,728.00	14,833,272.00	84.39%
22021003	10	publicity & advertisements	1,000,000	500,000	100,000.00		600,000	-	600,000.00	0.00%
22021006	10	Postages & Courier Services	500,000	250,000			250,000	-	250,000.00	0.00%
22021007	10	Welfare Packages	400,000	200,000			200,000	-	200,000.00	0.00%
22021011	1	Recruitment and Appointment (service wide)	40,000,000	27,923,622	4,000,000.00		31,923,622	17,844,922.00	14,078,700.00	55.90%
22021013	10	Promotion (service wide)	10,000,000	5,000,000	10,000,000.00		15,000,000	-	15,000,000.00	0.00%
		OVERHEAD COST TOTAL	**207,700,000**	**223,496,930**	**85,600,000**	**0**	**309,096,930**	**203,626,926**	**105,470,004**	**65.88%**
RECURRENT EXPENDITURE TO			**1,598,127,465**	**1,387,809,587**	**184,704,272**	**0**	**1,572,513,859**	**983,508,320**	**591,381,850**	**62.54%**
MDA:		**BAUCHI STATE PENSION B** 012500200100								
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	BASIC SALARY	6,159,406	6,796,358	1,500,000.00		8,296,358	6,276,785.09	2,019,572.77	75.66%
21020139	10	Meal Subsidy	444,493	368,443			368,443	102,324.66	266,118.77	27.77%
21020151	10	Rent Subsidy	1,479,352	1,731,550	809,056.00		2,540,606	1,820,376.23	720,229.85	71.65%
21020166	10	Trans. Allow.	313,212	421,520	342,717.00		764,237	546,112.78	218,124.06	71.46%
21020174	10	Utility Allow.	237,972	261,417	100,000.00		361,417	242,716.74	118,700.04	67.16%
21020127	10	Furniture Allow.		200,000	25,000.00		225,000	68,232.39	156,767.61	30.33%
21020136	10	Leave Grant					-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion					-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**8,634,435**	**9,779,288**	**2,776,773**	**0**	**12,556,061**	**9,056,548**	**3,499,513**	**72.13%**
22010101	10	Gratuity	3,000,000,000	1,516,216,896		570,684,897.00	945,531,999	598,924,935.76	346,607,062.78	63.34%
22010102	10	Pension	5,500,000,000	5,183,574,723	420,000,000.00		5,603,574,723	4,157,833,128.75	1,445,741,593.76	74.20%
		SOCIAL BENEFITS TOTAL	**8,500,000,000**	**6,699,791,618**	**420,000,000**	**570,684,897**	**6,549,106,721**	**4,756,758,065**	**1,792,348,657**	**72.63%**
22020102	10	Local Travel & Transport - Oth	2,000,000	1,012,000			1,012,000	76,000.00	936,000.00	7.51%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	3,000,000	1,507,000			1,507,000	15,000.00	1,492,000.00	1.00%
22020303	10	newspapers	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	0	0			-	-	-	#DIV/0!
22020309	10	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	500,000	270,000			270,000	20,000.00	250,000.00	7.41%
22020402	10	Maintenance of Office/Government Quarters Furniture		0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!

22020405	10	maintenance of plants/genera	400,000	200,000			200,000	-	200,000.00	0.00%
22020406	1	Other Maintenance Services	1,000,000	552,000			552,000	52,000.00	500,000.00	9.42%
22020501	10	Local Training	1,200,000	600,000			600,000	-	600,000.00	0.00%
22020605	10	cleaning & fumigation services	100,000	50,000			50,000	-	50,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	800,000	405,000			405,000	5,000.00	400,000.00	1.23%
22020803	10	Plant / Generator Fuel Cost	400,000	210,000			210,000	18,000.00	192,000.00	8.57%
22021001	10	Refreshment & Meals	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	2,000,000	1,029,000			1,029,000	219,000.00	810,000.00	21.28%
22021003	10	Publicity & Advertisements	100,000	50,000			50,000	-	50,000.00	0.00%
22021006	10	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	800,000	400,000			400,000	-	400,000.00	0.00%
22021014	10	Annual Budget Expenses And	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**13,300,000**	**6,785,000**	**0**	**0**	**6,785,000**	**405,000**	**6,380,000**	**5.97%**
		RECURRENT EXPENDITURE TO	**8,521,934,435**	**6,716,355,906**	**422,776,773**	**570,684,897**	**6,568,447,782**	**4,766,219,612**	**1,802,228,170**	**72.56%**
MDA:		**OFFICE OF STATE AUDITOI**	014000100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	BASIC SALARY	85,237,942	89,137,878	26,250,400.00		115,388,278	83,783,319.13	31,604,958.63	72.61%
21020139	10	MEAL SUBSIDY	25,571,383	19,429,489			19,429,489	742,434.89	18,687,054.38	3.82%
21020151	10	RENT SUBSIDY	7,671,415	17,000,000	8,000,000.00		25,000,000	18,401,666.50	6,598,333.50	73.61%
21020166	10	TRANSPORT ALLOWANCE	3,409,518	4,471,412	3,050,000.00		7,521,412	5,651,343.42	1,870,068.26	75.14%
21020174	10	UTILITY ALLOWANCES	29,833,280	23,225,748			23,225,748	2,511,708.61	20,714,039.45	10.81%
21020132	10	INDUCEMENT ALLOWANCE	42,618,971	39,223,632			39,223,632	21,769,890.65	17,453,741.73	55.50%
21020129	10	HAZARD ALLOWANCE	29,833,280	32,743,983	10,000,000.00		42,743,983	31,109,034.43	11,634,948.18	72.78%
21020145	10	OUTFIT CLOTHING ALLOWAN	185,840	5,151,581			5,151,581	5,012,200.27	139,380.33	97.29%
21020160	10	SHIFTING ALLOWANCE	1,440,000	1,121,026			1,121,026	82,052.64	1,038,973.68	7.32%
21020107	10	CAPACITY ALLOWANCE	8,533,794	6,760,346			6,760,346	600,000.00	6,160,345.64	8.88%
21020136	1	L.T.G.	0	0			-	-	-	#DIV/0!
21020157	10	SECRETARIAT ALLOWANCE	22,440	19,830			19,830	9,000.00	10,830.00	45.39%
21020121	10	ENTERTAINMENT ALLOWANCE	232,604	176,763			176,763	6,930.00	169,833.30	3.92%
21020115	10	DOMESTIC ALLOWANCES	5,692,670	4,327,654			4,327,654	174,453.30	4,153,200.25	4.03%
		PERSONNEL COST TOTAL	**240,283,136**	**242,789,341**	**47,300,400**	**0**	**290,089,741**	**169,854,034**	**120,235,707**	**58.55%**
22020102	10	Local Travel & Transport - Oth	2,000,000	6,385,000			6,385,000	6,382,696.82	2,303.18	99.96%
22020203	10	internet access charges	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	100,000	100,000			100,000	-	100,000.00	0.00%
22020208	1	software charges/ license rene	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	2,000,000	3,363,000			3,363,000	1,866,000.00	1,497,000.00	55.49%
22020313	10	Production of Report to Public Accounts Committee	10,000,000	10,000,000			10,000,000	9,179,500.00	820,500.00	91.80%
22020309	10	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,089,000			1,089,000	425,500.00	663,500.00	39.07%
22020402	10	Maintenance of Office/Government Quarters Furniture	1,000,000	2,095,000			2,095,000	1,385,000.00	710,000.00	66.11%

22020404	10	Maintenance of Office / IT Equipments	500,000	428,000			428,000	276,500.00	151,500.00	64.60%
22020501	10	Local Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020502	10	International Training	0	0			-	-	-	#DIV/0!
22020701	10	Financial Consulting	10,000,000	31,275,000	26,000,000.00		57,275,000	20,061,250.00	37,213,750.00	35.03%
22020801	10	Motor Vehicle fuel Cost	1,500,000	1,930,000			1,930,000	1,344,000.00	586,000.00	69.64%
22020803	10	Plant / Generator Fuel Cost	400,000	200,000			200,000	107,000.00	93,000.00	53.50%
22021001	10	Refreshment & Meals	500,000	260,000	300,000.00		560,000	53,000.00	507,000.00	9.46%
22021002	10	Honorarium & Sitting Allowan	250,000	2,524,000			2,524,000	2,318,000.00	206,000.00	91.84%
22021004	10	Medical Expenses	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	500,000	545,000			545,000	195,800.00	349,200.00	35.93%
		OVERHEAD COST TOTAL	**33,750,000**	**61,694,000**	**26,300,000**	**0**	**87,994,000**	**43,594,247**	**44,399,753**	**49.54%**
		RECURRENT EXPENDITURE TO	**274,033,136**	**304,483,341**	**73,600,400**	**0**	**378,083,741**	**213,448,281**	**164,635,461**	**56.46%**
MDA:		**OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT**	014000200100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	56,119,584	55,965,364			55,965,364	40,951,892.42	15,013,471.33	73.17%
21020139	10	MEAL SUBSIDY	592,921	590,611			590,611	429,058.45	161,552.89	72.65%
21020151	10	RENT SUBSIDY	16,835,986	16,789,692			16,789,692	12,285,568.38	4,504,124.07	73.17%
21020166	10	TRANSPORT ALLOWANCE	5,050,796	5,036,908			5,036,908	3,685,670.11	1,351,237.66	73.17%
21020174	10	UTILITY ALLOWANCE	2,244,796	2,238,624			2,238,624	1,638,075.78	600,548.30	73.17%
21020127	10	FURNITURE ALLOWANCE	3,893,559	3,877,944			3,877,944	2,826,064.34	1,051,879.53	72.88%
21020129	10	HAZARD ALLOWANCE	28,059,795	27,868,342			27,868,342	20,361,605.56	7,506,736.50	73.06%
21020132	10	INDUCEMENT ALLOWANCE	19,641,857	19,507,848			19,507,848	14,253,131.12	5,254,716.50	73.06%
21020109	10	CLOTHING ALLOWANCE	19,641,857	19,587,879			19,587,879	14,333,162.99	5,254,716.50	73.17%
21020121	10	ENTERTAIMENT ALLOWANCE	35,640	32,780			32,780	15,950.00	16,830.00	48.66%
21020115	10	DOMESTIC ALLOWANCE	232,604	174,453			174,453	-	174,453.00	0.00%
21020160	10	SHIFTING ALLOWANCE	16,286	14,929			14,929	5,428.68	9,500.16	36.36%
21020136	10	LEAVE TRANSPORT GRANT	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**152,349,395**	**151,670,445**	**0**	**0**	**151,685,374**	**110,785,608**	**40,890,266**	**73.04%**
22020102	10	Local Travel & Transport - Oth	2,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	10	internet access charges	0	0			-	-	-	#DIV/0!
22020205	10	water rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	2,000,000	1,000,000			1,000,000	108,300.00	891,700.00	10.83%
22020302	1	Books	0	0			-	-	-	#DIV/0!
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	500,000	250,000			250,000	-	250,000.00	0.00%
22020309	10	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!

22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	10,000,000			10,000,000	9,000.00	9,991,000.00	0.09%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	maintenance of office building / residential qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equ	0	0			-	-	-	#DIV/0!
22020406	10	Other Maintenance Services	500,000	250,000			250,000	-	250,000.00	0.00%
22020501	10	Local Training	3,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020502	10	international training	0	0			-	-	-	#DIV/0!
22020601	1	security services	150,000	75,000			75,000	-	75,000.00	0.00%
22020605	10	cleaning & fumigation services	400,000	200,000			200,000	-	200,000.00	0.00%
22020701	10	financial consulting	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	1,000,000	500,000			500,000	20,000.00	480,000.00	4.00%
22021001	10	refreshment & meals	600,000	300,000	100,000.00		400,000	-	400,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	800,000	400,000			400,000	-	400,000.00	0.00%
22021006	10	Postages & Courier Services	300,000	150,000			150,000	-	150,000.00	0.00%
22021007	10	Welfare Packages	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021008	10	subscription to professional bo	500,000	0			-	-	-	#DIV/0!
22030102	10	Bicycle Advances	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**13,750,000**	**25,625,000**	**100,000**	**0**	**25,725,000**	**137,300**	**25,587,700**	**0.53%**
RECURRENT EXPENDITURE TO			**166,099,395**	**177,295,445**	**100,000**	**0**	**177,410,374**	**110,922,908**	**66,477,966**	**62.52%**
MDA:		**MINISTRY OF LOCAL GOVE**	015500100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	33,276,299	32,685,368			32,685,368	22,452,278.61	10,233,089.83	68.69%
21020139	10	Meal Subsidy	409,374	403,242			403,242	283,345.39	119,897.04	70.27%
21020151	10	Rent Subsidy	8,912,303	8,958,218			8,958,218	6,686,341.29	2,271,876.92	74.64%
21020166	10	Transp. Allow.	2,919,081	2,878,302			2,878,302	2,039,589.68	838,712.07	70.86%
21020174	10	Utility Allow.	1,211,052	1,214,507			1,214,507	906,484.11	308,023.04	74.64%
21020121	10	Entert. Allow.	47,520	45,870			45,870	30,690.00	15,180.00	66.91%
21020132	10	Induce. Allow.	4,255,356	4,209,867			4,209,867	3,034,761.00	1,175,106.00	72.09%
21020115	10	Domestic Staff Allow.	697,812	697,812	50,000.00		747,812	523,359.90	224,452.40	69.99%
21020127	10	Furnit. Allow.	1,818,342	1,789,003			1,789,003	1,268,133.05	520,869.60	70.88%
21020129	10	Hazard Allow.	6,548,268	6,284,421			6,284,421	4,069,190.00	2,215,231.00	64.75%
21020128	10	Hardship Allow.	5,904,840	5,690,376			5,690,376	4,105,860.00	1,584,516.00	72.15%
		PERSONNEL COST TOTAL	**66,000,247**	**64,856,987**	**50,000**	**0**	**64,906,987**	**45,400,033**	**19,506,954**	**69.95%**
22020102	10	Local Travel & Transport - Oth	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020104	10	international travel & transport- others	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020202	10	Telephone Charges	500,000	250,000			250,000	-	250,000.00	0.00%
22020203	10	internet access charges	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!

22020301	10	Office Stationeries/Computer Consumables	8,000,000	4,000,000			4,000,000	-	4,000,000.00	0.00%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020309	10	uniforms & other clothing	500,000	250,000			250,000	-	250,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020403	10	maintenance of office building / residential qtrs	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020404	10	maintenance of office / it equipments	0	0			-	-	-	#DIV/0!
22020406	10	Other Maintenance Services	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020501	10	Local Training	10,500,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
22020601	10	security services	0	0			-	-	-	#DIV/0!
22020701	10	Financial Consulting	0	7,500,000			7,500,000	-	7,500,000.00	0.00%
22020801	10	motor vehicle fuel cost	5,000,000	500,000			500,000	-	500,000.00	0.00%
22020803	10	plant / generator fuel cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020901	10	bank charges (other than inte	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020902	10	Insurance Premium	0	0			-	-	-	#DIV/0!
22021001	10	Refreshment and Meals	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021003	10	publicity & advertisements	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021004	10	Welfare Packages	20,000,000	250,000,000		205,772,560.00	44,227,440	-	44,227,440.00	0.00%
22021006	10	subscription to professional bo	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021007	10	special days/celebrations	0	0			-	-	-	#DIV/0!
22040109	10	grants to communities/ngos	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
		OVERHEAD COST TOTAL	**106,000,000**	**318,250,000**	**0**	**205,772,560**	**112,477,440**	**0**	**112,477,440**	**0.00%**
		RECURRENT EXPENDITURE TO	**172,000,247**	**383,106,987**	**50,000**	**205,772,560**	**177,384,427**	**45,400,033**	**131,984,394**	**25.59%**
MDA:		**MIN. OF AGRICULTURE AN**	021500100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic Salary	706,697,333	758,368,789	102,000,000.00		860,368,789	649,385,647.67	210,983,141.78	75.48%
21020139	10	Meal Subsidy	135,704,274	20,714,431			20,714,431	2,757,965.13	17,956,466.14	13.31%
21020151	10	Rent Subsidy	70,176,890	71,052,136	300,000.00		71,352,136	53,936,113.94	17,416,022.01	75.59%
21020166	10	Transport Allowances	25,480,359	24,115,221			24,115,221	14,658,047.32	9,457,173.29	60.78%
21020174	10	Utility Allowances	8,892,495	8,845,649			8,845,649	6,376,076.88	2,469,571.82	72.08%
21020127	1	Furniture Allowances	11,270,542	11,257,097			11,257,097	8,186,375.05	3,070,722.33	72.72%
21020136	10	LTG Allowances	0	0			-	-	-	#DIV/0!
21020125	10	Field Visit Allowances	1,937,746	1,947,649	50,000.00		1,997,649	1,483,582.12	514,067.02	74.27%
21020129	10	Hazard Allowances	26,208,292	26,814,823	1,000,000.00		27,814,823	20,498,590.90	7,316,232.00	73.70%

21020164	10	Teaching Allowances	14,620,357	13,447,556			13,447,556	4,918,668.05	8,528,887.95	36.58%
21020107	10	Call Duty Allowances	88,067,690	95,340,066	4,000,000.00		99,340,066	70,508,888.30	28,831,177.99	70.98%
21020162	10	Special Allowances	15,019,034	12,547,088			12,547,088	3,883,509.74	8,663,578.64	30.95%
21020155	10	Rural Allowances	8,534,338	8,726,590			8,726,590	6,612,368.43	2,114,222.06	75.77%
21020122	10	Exam Allowances	3,519,095	3,661,249	500,000.00		4,161,249	3,008,638.69	1,152,610.15	72.30%
21020172	10	Workshop Allowances	1,354,577	1,371,280			1,371,280	1,027,657.82	343,622.40	74.94%
21020124	10	Farm Consultation Allowances	23,853,905	23,925,173			23,925,173	17,141,777.69	6,783,395.09	71.65%
21020132	10	Inducement Allowances	4,928,505	4,968,815			4,968,815	3,631,163.26	1,337,651.67	73.08%
21020133	10	Journal/Research Allowances	1,009,357	869,108			869,108	308,645.00	560,462.90	35.51%
21020157	1	Secreteriate Allowances	6,000	5,000			5,000	500.00	4,500.00	10.00%
21020160	10	Shifting Duty Allowances	11,855,709	8,891,782	500,000.00		9,391,782	6,876,922.95	2,514,858.99	73.22%
21020109	10	Clothing Allowances	154,826	169,776	100,000.00		269,776	175,210.58	94,565.44	64.95%
21020168	10	Uniform Allowances	15,984	13,988			13,988	8,000.00	5,988.00	57.19%
21020121	10	Entertaiment Allowances	515,554	411,635			411,635	69,850.00	341,785.20	16.97%
02	10	Conhence 20%	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**1,159,822,861**		**108,450,000**	**0**	**1,205,914,902**	**875,454,200**	**330,460,703**	72.60%
22020202	10	Local Travel & Transport-Trair	3,000,000	1,500,000	3,000,000.00		4,500,000	2,205,375.00	2,294,625.00	49.01%
22020205	10	Local Travel & Transport- othe	5,000,000	2,794,750			2,794,750	294,750.00	2,500,000.00	10.55%
22020305	10	Telephone charges	0	0			-	-	-	#DIV/0!
22020204	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office stationeries/computer c	4,000,000	2,018,500			2,018,500	293,000.00	1,725,500.00	14.52%
22020303	10	Newspapers	0	0			-	-	-	#DIV/0!
22020304	10	Magazines & periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non security Docur	2,000,000	1,000,000			1,000,000	725,000.00	275,000.00	72.50%
22020307	10	Drugs and Medical Supplies	3,000,000	3,650,000			3,650,000	2,250,000.00	1,400,000.00	61.64%
22020309	10	Uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020311	10	Food stuff/catering material su	0	350,000,000	35,000,000.00	228,371,716.00	156,628,284	132,990,400.00	23,637,884.00	84.91%
22020401	10	Maintenance of motor vehicle/	2,000,000	1,300,000			1,300,000	1,294,200.00	5,800.00	99.55%
22020402	10	Maintenance of office/Governr	1,250,000	721,500			721,500	383,000.00	338,500.00	53.08%
22020403	10	Maintenance of office Building	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office/IT Equi	5,000,000	2,500,000			2,500,000	1,592,000.00	908,000.00	63.68%
22020406	10	Other Maintenance Services	6,000,000	5,530,500			5,530,500	5,325,500.00	205,000.00	96.29%
22020501	10	Local Training	3,000,000	1,530,000			1,530,000	253,500.00	1,276,500.00	16.57%
22020605	10	Cleaning & fumigation Servic	0	0			-	-	-	#DIV/0!
22020703	10	Legal services	0	0			-	-	-	#DIV/0!
22020706	10	Surveying Services	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle Fuel Cost	2,000,000	1,031,200			1,031,200	241,200.00	790,000.00	23.39%
22020803	10	Plant/Generator Fuel Cost	1,000,000	500,000			500,000	24,500.00	475,500.00	4.90%
22021001	10	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting allowan	0	0			-	-	-	#DIV/0!
22021003	10	Publicity & advertisement	0	0			-	-	-	#DIV/0!
22021004	10	Postage and Courier Services	0	0			-	-	-	#DIV/0!
22021006	10	Subscription to professional b	0	0			-	-	-	#DIV/0!
22021007	10	Special days/celebrations	0	0			-	-	-	#DIV/0!
22021008	10	Welfare Packages	0	0			-	-	-	#DIV/0!
22040109	10	Grants to communities/NGOs	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**37,250,000**	**374,076,450**	**38,000,000**	**228,371,716**	**183,704,734**	**147,872,425**	**35,832,309**	**80.49%**
		RECURRENT EXPENDITURE TO	**1,197,072,861**	**374,076,450**	**146,450,000**	**228,371,716**	**1,389,619,636**	**1,023,326,625**	**366,293,012**	**73.64%**
MDA:		**COLLEGE OF AGRICULTURI**	021500700100							

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	SALARY (BASIC SAALRY)	330,670,665	324,477,047			324,477,047	224,474,489.66	100,002,557.37	69.18%
21020106	10	Call duty allowance	8,335,000	8,435,970	500,000.00		8,935,970	6,554,160.00	2,381,810.00	73.35%
21020112	10	Contract addition allowance	7,812,366	5,859,274			5,859,274	-	5,859,274.29	0.00%
21020125	10	Field visit allowance	8,918,940	7,462,038			7,462,038	2,260,934.07	5,201,103.90	30.30%
21020149	10	Project allowance	8,678,192	7,281,477			7,281,477	2,260,934.07	5,020,542.86	31.05%
21020151	10	Rent subsidy	5,809,301	20,157,344	42,000,000.00		62,157,344	46,321,356.52	15,835,987.90	74.52%
21020160	10	Shift duty allowance	3,079,447	3,212,743			3,212,743	1,813,118.11	1,399,625.10	56.44%
21020165	10	Teaching Practice/SIWES	1,232,713	2,030,128	2,670,000.00		4,700,128	3,141,033.87	1,559,093.95	66.83%
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**374,536,624**	**378,916,022**	**45,170,000**	**0**	**424,086,022**	**286,826,026**	**137,259,995**	**67.63%**
22020102	10	Local Travel & Transport - Otl	4,200,000	2,100,000			2,100,000	-	2,100,000.00	0.00%
22020201	10	Electricity Charges		0			-	-	-	#DIV/0!
22020205	10	water rates		0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	1,920,000	960,000	1,000,000.00		1,960,000	-	1,960,000.00	0.00%
22020302	10	Books	165,600	82,800			82,800	-	82,800.00	0.00%
22020303	10	Newspapers		0			-	-	-	#DIV/0!
22020304	10	Magazines & Periodicals	220,800	110,400			110,400	-	110,400.00	0.00%
22020305	10	Printing of Non Security Document		0			-	-	-	#DIV/0!
22020306	10	Printing of Security Document		0			-	-	-	#DIV/0!
22020307	10	Drugs & Medical Supplies	1,483,200	741,600			741,600	-	741,600.00	0.00%
22020309	10	Uniforms & Other Clothing		0			-	-	-	#DIV/0!
22020310	10	Teaching Aid/Instruction Mate	2,800,000	1,400,000			1,400,000	-	1,400,000.00	0.00%
22020401		Maintenance of Motor Vehicle/Transport Equipment	948,000	474,000	1,000,000.00		1,474,000	-	1,474,000.00	0.00%
22020402		Maintenance of Office/Government Quarters Furniture	1,728,000	864,000			864,000	-	864,000.00	0.00%
22020403		Maintenance of Office Building / Residential Qtrs	2,400,000	1,200,000			1,200,000	-	1,200,000.00	0.00%
22020404		Maintenance of Office / IT Equ	648,000	324,000	2,000,000.00		2,324,000	-	2,324,000.00	0.00%
22020405		Maintenance of Plants/Genera	331,200	165,600			165,600	-	165,600.00	0.00%
22020406		Other Maintenance Services	648,000	324,000	1,100,000.00		1,424,000	-	1,424,000.00	0.00%
22020413		Minor Road Maintenance		0			-	-	-	#DIV/0!
22020501	10	Local Training	1,600,000	800,000			800,000	-	800,000.00	0.00%
22020601	10	Security Services	2,020,000	1,010,000	500,000.00		1,510,000	-	1,510,000.00	0.00%
22020605	10	cleaning & fumigation services	1,008,000	504,000	118,300.00		622,300	-	622,300.00	0.00%
22020701	10	Financial Consulting	0	0	644,000.00		644,000	-	644,000.00	0.00%
22020702	10	information technology consulting	0	0			-	-	-	#DIV/0!

22020801	10	Motor Vehicle fuel Cost	648,000	324,000			324,000	-	324,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	648,000	324,000			324,000	-	324,000.00	0.00%
22020901	10	Bank Charges (Other Than Int	206,400	103,200			103,200	-	103,200.00	0.00%
22020902	10	insurance premium	0	0			-	-	-	#DIV/0!
22021001	10	Refreshment & Meals	364,800	182,400	275,000.00		457,400	-	457,400.00	0.00%
22021002	10	Honorarium & Sitting Allowan	2,880,000	1,440,000	365,000.00		1,805,000	-	1,805,000.00	0.00%
22021003	10	Publicity & Advertisements	100,000	50,000	31,000.00		81,000	-	81,000.00	0.00%
22021004	10	Medical Expenses- Local	648,000	324,000			324,000	-	324,000.00	0.00%
22021006	10	Postages & Courier Services		0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	1,600,000	800,000	600,000.00		1,400,000	-	1,400,000.00	0.00%
22021008	10	subscription to professional bodies		0			-	-	-	#DIV/0!
22021009	10	Sporting Activities	206,400	103,200			103,200	-	103,200.00	0.00%
22021010	10	Direct Teaching & Laboratory	469,858	234,929			234,929	-	234,929.00	0.00%
22021014	10	Annual Budget Expenses & Administration	0	0			-	-	-	#DIV/0!
22040109	10	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**29,892,258**	**14,946,129**	**7,633,300**	**0**	**22,579,429**	**0**	**22,579,429**	**0.00%**
		RECURRENT EXPENDITURE TO	**404,428,882**	**393,862,151**	**52,803,300**	**0**	**446,665,451**	**286,826,026**	**159,839,424**	**64.21%**

MDA: **BSADP** 021500300100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	BASIC SALARY	316,367,946	316,063,149			316,063,149	222,525,134.57	93,538,013.94	70.41%
21020139		Meal Subsidy	3,547,042	3,292,899			3,292,899	1,965,913.43	1,326,985.62	59.70%
21020151		Rent Subsidy	59,474,869	57,672,124			57,672,124	33,564,114.95	24,108,009.18	58.20%
21020166		Trans. Allow.	18,299,414	17,644,353			17,644,353	11,288,953.41	6,355,399.25	63.98%
21020174		Utility Allow.	8,167,907	7,868,060			7,868,060	5,017,312.34	2,850,747.71	63.77%
21020127		Furniture Allow.	10,824,300	10,362,311			10,362,311	6,424,610.66	3,937,700.60	62.00%
21020128		Hardship Allow.	6,858,898	6,261,566			6,261,566	1,117,392.06	5,144,173.50	17.85%
21020106		Call Duty Allow.	3,528,416	3,113,685			3,113,685	693,347.71	2,420,336.98	22.27%
21020115		Domestic Allow.	949,024	886,221			886,221	542,743.60	343,477.70	61.24%
21020121		Entertainment Allow.	90,433	93,455	50,000.00		143,455	78,540.00	64,914.75	54.75%
21020124		Farm Consultation Allow.	19,963,601	19,949,430			19,949,430	13,651,032.64	6,298,397.40	68.43%
21020125		Field Visit Allow.	8,592,747	7,607,274			7,607,274	3,465,904.53	4,141,369.83	45.56%
21020132		Inducement staff Allow.	4,927,844	4,885,669			4,885,669	2,524,232.31	2,361,436.48	51.67%
21020133		Journal/ Research	855,698	920,748	50,000.00		970,748	715,156.00	255,591.50	73.67%
21020138		Motorcycle Allow.	6,776,809	5,167,107			5,167,107	223,000.00	4,944,106.75	4.32%
21020155		Rural Posting	6,047,628	6,607,291	2,000,000.00		8,607,291	5,985,729.83	2,621,561.66	69.54%
21020157		Secretariat Allow.	179,727	138,095	6,000,000.00		6,138,095	4,075,625.04	2,062,470.21	66.40%
21020160		Shift Duty Allow.	5,381,127	4,675,346			4,675,346	1,632,829.39	3,042,516.35	34.92%
21020164		Teaching Allow.	9,668,283	8,325,358			8,325,358	2,516,615.00	5,808,743.25	30.23%
21020172		Workshop Allow.	932,269	908,291			908,291	604,493.15	303,797.61	66.55%
21020136		Leave Transport Grant	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**491,433,982**	**482,442,431**	**8,100,000**	**0**	**490,542,431**	**318,612,681**	**171,929,750**	**64.95%**
22020102	10	local travel & transport: other	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020201	10	electricity charges	500,000	250,000			250,000	-	250,000.00	0.00%

22020202	10	telephone charges	0	0			-	-	-	#DIV/0!
22020205	10	water rates	0	0			-	-	-	#DIV/0!
22020208	10	software charges/ license ren	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020305	10	printing of non security docum	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020308	10	field & camping materials sup	0	0			-	-	-	#DIV/0!
22020309	10	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	150,000.00	850,000.00	15.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020405	10	maintenance of plants/genera	500,000	250,000			250,000	-	250,000.00	0.00%
22020406	10	other maintenance services	0	0			-	-	-	#DIV/0!
22020411	10	maintenance of communication equipments	0	0			-	-	-	#DIV/0!
22020413	10	minor road maintenance	0	0			-	-	-	#DIV/0!
22020501	10	Local Training	3,000,000	1,650,000			1,650,000	150,000.00	1,500,000.00	9.09%
22020601	10	security services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020701	10	financial consulting	0	0			-	-	-	#DIV/0!
22020702	1(	information technology consul	0	0			-	-	-	#DIV/0!
22020703	10	legal services	0	0			-	-	-	#DIV/0!
22020707	10	agricultural consulting	0	0			-	-	-	#DIV/0!
22020708	10	medical consulting	0	0			-	-	-	#DIV/0!
22020801	10	motor vehicle fuel cost	2,000,000	1,000,000			1,000,000	1,000,000.00	-	100.00%
22020803	10	plant / generator fuel cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020901	10	bank charges (other than inte	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	10	refreshment & meals	0	0			-	-	-	#DIV/0!
22021002	10	honorarium & sitting allowanc	0	0			-	-	-	#DIV/0!
22021003	10	publicity & advertisements	0	5,000,000			5,000,000	2,400,000.00	2,600,000.00	48.00%
22021006	10	postages & courier services	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	0	0			-	-	-	#DIV/0!
22021021	10	Special days/celebrations	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**17,500,000**	**13,900,000**	**0**	**0**	**13,900,000**	**3,700,000**	**10,200,000**	**26.62%**
		RECURRENT EXPENDITURE TO	**508,933,982**	**496,342,431**	**8,100,000**	**0**	**504,442,431**	**322,312,681**	**182,129,750**	**63.89%**

MDA: **BASAC** 021500300100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	BASIC SALARY	26,477,164	27,046,464	2,000,000.00		29,046,464	21,166,884.27	7,879,579.59	72.87%
21020139	10	Meal Subsidy	755,115	665,391			665,391	292,615.09	372,776.19	43.98%

21020151	10	Rent Subsidy	12,032,265	10,949,323			10,949,323	5,701,001.24	5,248,321.95	52.07%
21020166	10	Trans. Allow.	3,347,505	3,088,166			3,088,166	1,710,300.26	1,377,865.77	55.38%
21020174	10	Utility Allow.	1,201,914	1,158,119			1,158,119	760,133.27	397,985.40	65.64%
21020127	10	Furniture Allow.	1,332,241	1,278,834			1,278,834	839,821.19	439,013.13	65.67%
21020128	10	Hardship Allow.	9,021,500	6,799,064			6,799,064	32,938.67	6,766,125.00	0.48%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increament/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**54,167,704**	**50,985,361**	**2,000,000**	**0**	**52,985,361**	**30,503,694**	**22,481,667**	**57.57%**
22020102	10	Local Travel & Transport - Oth	2,000,000	1,043,500	200,000.00		1,243,500	837,800.00	405,700.00	67.37%
22020201	10	Electricity Charges	0	0			-	-	-	#DIV/0!
22020205	10	water rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	300,000	500,000			500,000	219,200.00	280,800.00	43.84%
22020305	10	Printing of Non Security Docu	500,000	250,000			250,000	16,000.00	234,000.00	6.40%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	750,000	70,000.00		820,000	246,500.00	573,500.00	30.06%
22020404	10	Maintenance of Office / IT Equ	1,000,000	500,000			500,000	12,000.00	488,000.00	2.40%
22020406	10	Other Maintenance Services	1,500,000	812,470			812,470	227,200.00	585,270.00	27.96%
22020501	10	Local Training	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020701	10	financial consulting	0	0			-	-	-	#DIV/0!
22020709	10	AUDITING OF ACCOUNTS	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	500,000	280,930	70,000.00		350,930	167,355.00	183,575.00	47.69%
22020803	10	Plant / Generator Fuel Cost	600,000	302,000			302,000	69,500.00	232,500.00	23.01%
22020901	10	Bank Charges (Other Than Int	500,000	250,000			250,000	2,602.77	247,397.23	1.04%
22021001	10	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	0	0			-	-	-	#DIV/0!
22021003	10	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021007	10	welfare packages	1,181,500	596,850	500,000.00		1,096,850	750,450.00	346,400.00	68.42%
		OVERHEAD COST TOTAL	**10,581,500**	**5,785,750**	**840,000**	**0**	**6,625,750**	**2,548,608**	**4,077,142**	**38.47%**
		RECURRENT EXPENDITURE TO	**64,749,204**	**56,771,111**	**2,840,000**	**0**	**59,611,111**	**33,052,302**	**26,558,809**	**55.45%**
MDA:		**GALAMBI RANCHING COM**	021500400100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic Salary	45,785,694	43,612,989			43,612,989	26,552,265.29	17,060,723.51	60.88%
21020106	1	Call Duty Allowance	1,235,630	1,176,655			1,176,655	666,487.76	510,167.65	56.64%
21020112	10	Contract Addition Allowance	25,000	18,750			18,750	-	18,750.00	0.00%
21020122	10	Exams Supervision Allowance	140,988	154,200	20,000.00		174,200	128,243.02	45,956.62	73.62%
21020174	10	Utility allowances	15,000	14,550			14,550	8,700.00	5,850.00	59.79%
21020129	10	Hazard Allowance	2,300,000	2,264,167			2,264,167	1,604,166.57	660,000.06	70.85%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020139	10	Meal Subsidy	30,000	28,000			28,000	14,500.00	13,500.00	51.79%
21020151	10	Rent Subsidy	425,567	464,552	50,000.00		514,552	384,728.95	129,823.19	74.77%
21020155	10	Rural Posting Allowance	4,700,000	3,525,000			3,525,000	-	3,525,000.00	0.00%
21020160	1	Shift Duty Allowance	526,362	507,988			507,988	314,368.48	193,619.83	61.88%

21020166	10	Transport Allowance	73,500	67,225			67,225	31,900.00	35,325.00	47.45%
21020168	10	Uniform Allowance	30,000	26,496			26,496	11,988.00	14,508.00	45.24%
21020175	10	Yearly increment/ promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**55,287,741**	**51,860,572**	**70,000**	**0**	**51,930,572**	**29,717,348**	**22,213,224**	**57.23%**
22020101	10	Local Travel & Transport - Tra	0	0			-	-	-	#DIV/0!
22020102	10	Local Travel & Transport - Oth	200,000	100,000	100,000.00		200,000	30,000.00	170,000.00	15.00%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	200,000	107,000	50,000.00		157,000	43,800.00	113,200.00	27.90%
22020306	10	printing of security documents	0	0			-	-	-	#DIV/0!
22020307	10	Drugs/Laboratory Medical Sup	0	0			-	-	-	#DIV/0!
22020309	10	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	250,000	125,000	500,000.00		625,000	101,000.00	524,000.00	16.16%
22020402	10	Maintenance of Office/Government Quarters Furniture	250,000	125,000			125,000	102,850.00	22,150.00	82.28%
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equipments		0			-	-	-	#DIV/0!
22020405	10	maintenance of plants/genera	0	0			-	-	-	#DIV/0!
22020406	10	Other Maintenance Services	0	0			-	-	-	#DIV/0!
22020501	10	Local Training	500,000	250,000			250,000	-	250,000.00	0.00%
22020703	0:	LEGAL SERVICES	0	0			-	-	-	#DIV/0!
22020709	0:	AUDITING OF ACCOUNTS	0	0			-	-	-	#DIV/0!
22020801	10	MOTOR VEHICLE FUEL COST	850,000	463,000			463,000	110,000.00	353,000.00	23.76%
22020802	10	OTHER TRANSPORT EQUIPME	0	0			-	-	-	#DIV/0!
22020803	10	PLANT / GENERATOR FUEL CC	350,000	175,000			175,000	-	175,000.00	0.00%
22020901	10	Bank Charges (Other Than Int	100,000	50,208			50,208	769.21	49,438.29	1.53%
22021001	10	REFRESHMENT & MEALS	0	0			-	-	-	#DIV/0!
22021002	10	HONORARIUM & SITTING ALL	0	0	50,000.00		50,000	-	50,000.00	0.00%
22021003	10	PUBLICITY & ADVERTISEMENT	0	0			-	-	-	#DIV/0!
22021004	10	MEDICAL EXPENSES-LOCAL	0	0			-	-	-	#DIV/0!
22021007	10	WELFARE PACKAGES	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**2,700,000**	**1,395,208**	**700,000**	**0**	**2,095,208**	**388,419**	**1,706,788**	**18.54%**
		RECURRENT EXPENDITURE TO	**57,987,741**	**53,255,779**	**770,000**	**0**	**54,025,779**	**30,105,767**	**23,920,012**	**55.72%**
MDA:		**MINISTRY OF FINANCE**	022000100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic Salary	166,047,927	152,570,031			152,570,031	81,308,628.84	71,261,402.37	53.29%
21020166	1(	Transport Allowance	12,745,228	11,700,969			11,700,969	7,171,201.17	4,529,767.57	61.29%
21020151	10	Rent Allowance	42,464,997	40,046,022			40,046,022	24,082,896.62	15,963,124.99	60.14%
21020174	10	Utility Allowance	6,808,448	6,191,691			6,191,691	3,187,200.88	3,004,489.80	51.48%
21020139	10	Meal Subsidy	2,384,375	2,112,875			2,112,875	957,196.10	1,155,678.45	45.30%

21020127	10	Furniture Allowance	8,370,056	8,106,272			8,106,272	5,365,426.21	2,740,845.61	66.19%
21020107	10	Capacity Building Allowance	320,000	300,000			300,000	100,000.00	200,000.00	33.33%
21020113	1	CSC Allowance	280,480	226,575			226,575	48,646.17	177,929.22	21.47%
21020128	10	Hardship Allowance	1,890,062	1,492,637			1,492,637	225,270.00	1,267,366.50	15.09%
21020129	10	Harzard Allowance	555,424	770,955	721,775.00		1,492,730	1,061,493.74	431,235.84	71.11%
21020137	10	Legislative Allowance	396,732	403,280	50,000.00		453,280	317,194.47	136,086.02	69.98%
21020145	10	Outfit Allowaance	83,192	187,917	317,363.00		505,280	376,567.56	128,711.96	74.53%
21020160	10	Shift Duty Allowance	15,745,302	11,819,376			11,819,376	20,798.24	11,798,577.38	0.18%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**258,092,223**	**235,928,598**	**1,089,138**	**0**	**237,017,736**	**124,222,520**	**99,033,238**	**52.41%**
22020102	10	Local Travel & Transport - Oth	20,000,000	10,779,250			10,779,250	2,716,595.00	8,062,655.00	25.20%
22020201	10	Electricity Charges	360,000,000	224,905,900	63,000,000.00		287,905,900	206,046,900.00	81,859,000.00	71.57%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	40,000,000	15,162,000			15,162,000	7,119,650.00	8,042,350.00	46.96%
22020305	10	Printing of Non Security Docu	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020306	10	Printing of Security Document	30,000,000	55,000,000			55,000,000	50,271,946.13	4,728,053.87	91.40%
22020309	10	Uniforms & Other Clothing	0	5,000,000	2,982,578.00		7,982,578	6,710,800.00	1,271,778.00	84.07%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	2,632,000			2,632,000	745,200.00	1,886,800.00	28.31%
22020402	10	Maintenance of Office/Government Quarters Furniture	2,500,000	1,250,000			1,250,000	323,500.00	926,500.00	25.88%
22020403	10	maintenance of office building / residential qtrs	5,000,000	2,747,067			2,747,067	1,990,266.66	756,800.00	72.45%
22020404	10	Maintenance of Office / IT Equ	0	0	200,000.00		200,000	42,700.00	157,300.00	21.35%
22020405	10	Maintenance of Plants/Genera	3,000,000	1,561,000			1,561,000	245,000.00	1,316,000.00	15.70%
22020406	10	Other Maintenance Services	5,000,000	3,537,500	1,200,000.00		4,737,500	2,711,200.00	2,026,300.00	57.23%
22020501	10	Local Training	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
22020603	10	Residential Rent	300,000,000	212,131,389			212,131,389	137,113,310.22	75,018,078.43	64.64%
22020605	10	Cleaning & Fumigation Service	4,000,000	2,000,000			2,000,000	40,000.00	1,960,000.00	2.00%
22020701	10	Financial Consulting	100,000,000	200,000,000	403,000,000.00		603,000,000	352,296,841.09	250,703,158.91	58.42%
22020801	10	Motor Vehicle fuel Cost	8,000,000	4,405,000			4,405,000	1,407,420.00	2,997,580.00	31.95%
22020803	10	Plant / Generator Fuel Cost	10,000,000	5,000,000			5,000,000	1,692,500.00	3,307,500.00	33.85%
22020901	10	Bank Charges (Other Than Int	5,000,000	9,959,253	10,500,000.00		20,459,253	13,566,080.63	6,893,172.55	66.31%
22020902	10	Insurance Premium	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020903		Forex Loss		150,000,000	175,000,000.00		325,000,000	244,634,334.92	80,365,665.08	75.27%
22021002	10	Honorarium & Sitting Allowan	5,000,000	6,798,500	12,000,000.00		18,798,500	12,699,600.00	6,098,900.00	67.56%
22021003	10	Publicity & Advertisements	3,000,000	1,548,000	9,500,000.00		11,048,000	5,639,550.00	5,408,450.00	51.05%
22021006	10	Postages & Courier Services	0	0	50,000.00		50,000	6,000.00	44,000.00	12.00%
22021007	10	Welfare Packages	4,000,000	10,000,000	5,000,000.00		15,000,000	12,600,200.00	2,399,800.00	84.00%
22021022	10	Refund General	0	2,000,000	2,000,000.00		4,000,000	1,727,500.00	2,272,500.00	43.19%
22040109	10	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
22060202		Interest Repayment			3,951,923,028.89		3,951,923,029	3,951,923,028.89	-	100.00%
		OVERHEAD COST TOTAL	**939,500,000**	**941,416,858**	**684,432,578**	**0**	**5,577,772,465**	**5,014,270,124**	**563,502,342**	**89.90%**
		RECURRENT EXPENDITURE TO	**1,197,592,223**	**1,177,345,456**	**685,521,716**	**0**	**5,814,790,201**	**5,138,492,644**	**662,535,580**	**88.37%**

22060102		**foreign interest /discount - Long term borrowings (debt service)**					-			
		Bauchi Third National Urban Water Sector Reform		200,000,000	610,759,158.00		810,759,158	577,180,693.16	233,578,464.84	71.19%
22060102	10	Bauchi State Health Project ADF (6.08%) CHF	1,855,112	1,236,741			1,236,741	-	1,236,741.38	0.00%
22060102	10	Bauchi State Health ADF (6.08%) DEM (EUR)	4,220,407	2,813,604			2,813,604	-	2,813,604.37	0.00%
22060102	1	ADF (6.08%) ESP (EUR)	306,582	204,388			204,388	-	204,387.82	0.00%
22060102	10	Bauchi State Health Project ADF(6.08%) JPK	314,575	209,717			209,717	-	209,716.70	0.00%
22060102	10	Bauchi State Health Project ADF (6.08%) USD	20,117,018	22,258,156			22,258,156	3,016,086.42	19,242,069.70	13.55%
22060102	10	Bauchi Health System Dev. IV - ADF	28,832,466	21,926,776	46,315,256.00		68,242,032	47,096,372.84	21,145,659.06	69.01%
22060102	10	Bauchi Health System Dev. IV - ADF	43,671,892	43,381,658	26,831,463.00		70,213,121	48,423,761.94	21,789,358.76	68.97%
22060102	10	Bauchi State-Community Based Urban Dev Project -ID	205,937,044	95,000,000	125,290,215.00		220,290,215	160,174,839.44	60,115,375.56	72.71%
22060102	1	Bauchi State-Local	117,655,302	30,000,000	62,341,310.00		92,341,310	60,020,512.70	32,320,797.30	65.00%
22060102	10	Systems Development -IDA	67,495,857	18,000,000	11,000,000.00		29,000,000	17,875,807.30	11,124,192.70	61.64%
22060102	10	Fadama II-IDA	95,981,297	60,000,000	21,000,000.00		81,000,000	56,302,019.95	24,697,980.05	69.51%
22060102	10	Bauchi State-HIV/AIDS Programme-IDA	28,123,611	24,057,886	6,000,000.00		30,057,886	20,165,125.92	9,892,760.34	67.09%
22060102	10	Bauchi State- State Governance and Capacity Building	17,328,093	24,598,498	40,283,867.00		64,882,365	44,444,229.11	20,438,136.30	68.50%
22060102	10	Bauchi State Malaria control Booster Project - IDA	32,308,907	41,464,008	54,679,645.00		96,143,653	66,033,373.62	30,110,279.45	68.68%
22060102	10	Bauchi State Community and	14,850,703	20,572,410	42,560,129.00		63,132,539	32,297,475.61	30,835,063.04	51.16%

22060102	10	Bauchi State Health System Dev. Proj. (Addtn Financing)	10,291,293	14,182,163	25,291,461.00		39,473,624	26,463,757.71	13,009,866.55	67.04%
22060102	10	Bauchi State Third NationalFa	11,853,361	16,065,330	27,340,507.00		43,405,837	29,161,304.02	14,244,532.88	67.18%
22060102	10	Bauchi State - Malaria Control Booster Proj (Addtn Fin.)	10,271,266	15,305,102	29,683,730.00		44,988,832	30,043,877.47	14,944,954.67	66.78%
22060102	10	Bauchi State - 2 nd (Second) HIV/AIDS PROGRAMME	10,436,270	10,243,952	12,380,991.00		22,624,943	13,836,834.77	8,788,107.81	61.16%
22060102	10	Bauchi State - Youth Empowerment & Social Support	37,132,866	39,552,367	7,704,760.00		47,257,127	19,812,241.17	27,444,886.09	41.92%
22060102	10	Bauchi State- State Education Programme Investment	132,637,298	80,000,000	45,147,014.00		125,147,014	87,806,606.27	37,340,407.73	70.16%
FOREIGN LOANS REPAYMENT T			**891,621,219**	**781,072,757**	**1,194,609,506**	**0**	**1,975,682,263**	**489,978,326.27**	**635,527,343**	**24.80%**
22060202		**domestic interest /discount - short term borrowings (debt service)**					-	-	-	#DIV/0!
22060202	10	Commercial and other Bank L	7,379,490,277	4,566,148,892	2,070,000,000.00		6,636,148,892	4,653,277,414.33	1,982,871,477.82	70.12%
22060202	10	State Development Bond	3,443,049,107	2,155,378,348	1,300,000,000.00		3,455,378,348	42,740,500.85	3,412,637,847.18	1.24%
DOMESTIC LOANS REPAYMENT T			**10,822,539,384.00**	**6,721,527,240.18**	**3,370,000,000.00**	**0**	**10,091,527,240.18**	**4,696,017,915.18**	**5,395,509,325.00**	46.53%
TOTAL LOANS REPAYM			**11,714,160,602.87**	**7,502,599,996.71**	**4,564,609,506.00**	**0**	**12,067,209,502.71**	**5,185,996,241.45**	**6,031,036,668.11**	42.98%
			G/TOTAL				**17,881,999,703.80**	**10,324,488,884.99**	**6,693,572,247.96**	
MDA:		**OFFICE OF THE ACCOUNTA**	022000700100							

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic Salary	276,640,085	287,418,854			287,418,854	213,047,543.17	74,371,310.37	74.12%
21020139	10	Meal Subsidy	35,500,612	27,330,766			27,330,766	2,078,561.78	25,252,204.49	7.61%
21020151	10	Rent Subsidy	82,992,026	75,233,890			75,233,890	51,736,657.32	23,497,232.39	68.77%
21020166	10	Trans. Allow.	24,897,608	24,703,592			24,703,592	17,787,080.88	6,916,511.08	72.00%
21020174	10	Utility Allow.	11,065,603	10,979,375			10,979,375	7,905,370.24	3,074,004.26	72.00%
21020127	10	Furniture Allow.	19,364,806	19,040,278			19,040,278	13,313,230.79	5,727,046.99	69.92%
21020128	10	Hardship Allow	82,992,026	82,316,024			82,316,024	58,888,280.54	23,427,743.70	71.54%
21020132	10	Indus Allow	138,320,043	137,193,375			137,193,375	98,147,137.76	39,046,237.25	71.54%
21020129	10	Hazard Allow	110,656,034	110,067,540			110,067,540	79,001,883.11	31,065,657.03	71.78%
21020121	10	Ent. Allow.	254,760	281,600	117,480.00		399,080	267,080.00	132,000.00	66.92%
21020115	10	Domes Staff Allow.	2,093,440	2,229,126	500,000.00		2,729,126	1,918,986.30	810,139.20	70.32%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotions	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**784,777,042**	**776,794,419**	**617,480**	**0**	**777,411,899**	**544,091,812**	**233,320,087**	**69.99%**
22020101	10	local travel & transport: traini	50,487,500	29,399,115	1,000,000.00		30,399,115	11,781,185.00	18,617,930.00	38.76%
22020102	10	Local Travel & Transport - Oth	50,000,000	45,226,900	25,000,000.00		70,226,900	69,270,900.00	956,000.00	98.64%

22020201	10	Electricity Chaeges	0	0			-	-	-	#DIV/0!
22020202	10	Telephone Charges	200,000	100,000			100,000	-	100,000.00	0.00%
22020203	10	internet access charges	0	0			-	-	-	#DIV/0!
22020204	10	satellite broadcasting access c	0	100,000	50,000.00		150,000	48,000.00	102,000.00	32.00%
22020208	1(	software charges/ license rene	25,000,000	15,034,875	5,000,000.00		20,034,875	13,258,115.00	6,776,760.00	66.18%
22020301	10	Office Stationeries/Computer Consumables	36,600,000	85,000,000	1,000,000.00		86,000,000	68,970,132.92	17,029,867.08	80.20%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020303	10	newspapers	0	0			-	-	-	#DIV/0!
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	50,000,000	355,000,000	155,000,000.00	115,617,480.00	394,382,520	347,000,549.25	47,381,970.75	87.99%
22020306	10	Printing of Security Document	7,000,000	20,000,000	7,000,000.00		27,000,000	17,246,692.00	9,753,308.00	63.88%
22020309	10	Uniform and other clothing	0	0			-	-	-	#DIV/0!
22020310	10	TEACHING AIDS / INSTRUCTI	0	0			-	-	-	#DIV/0!
22020312	10	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	40,000,000	45,000,000	700,000.00		45,700,000	45,519,200.00	180,800.00	99.60%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	6,480,000	5,000,000	2,500,000.00		7,500,000	4,779,554.20	2,720,445.80	63.73%
22020402	10	Maintenance of Office/Government Quarters Furniture	1,311,000	10,000,000	13,500,000.00		23,500,000	23,134,588.50	365,411.50	98.45%
22020403	10	Maintenance of office building / residential qtrs	5,250,000	13,082,600			13,082,600	12,393,145.00	689,455.00	94.73%
22020404	10	Maintenance of Office / IT Equ	8,926,000	4,463,000			4,463,000	372,500.00	4,090,500.00	8.35%
22020405	10	Maintenance of Plants/Genera	7,000,000	4,260,380			4,260,380	1,945,287.50	2,315,092.50	45.66%
22020406	10	Other Maintenance Services	25,000,000	70,000,000	13,500,000.00		83,500,000	67,463,827.70	16,036,172.30	80.80%
22020411	10	maintenance of communication equipments	0	0			-	-	-	#DIV/0!
22020501	1	Local Training	50,000,000	29,569,730	8,000,000.00		37,569,730	35,857,430.00	1,712,300.00	95.44%
22020601	10	security services	3,780,000	3,000,000	1,000,000.00		4,000,000	1,765,000.00	2,235,000.00	44.13%
22020605	10	cleaning & fumigation services	2,000,000	7,000,000			7,000,000	1,230,000.00	5,770,000.00	17.57%
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22020702	10	INFORMATION TECHNOLOGY	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	3,000,000	1,611,000			1,611,000	373,550.00	1,237,450.00	23.19%
22020803	10	Plant / Generator Fuel Cost	10,000,000	15,000,000			15,000,000	7,049,455.18	7,950,544.82	47.00%
22021001	10	refreshment & meals	10,000,000	15,000,000	1,000,000.00		16,000,000	9,270,796.00	6,729,204.00	57.94%
22021002	10	honorarium & sitting allowanc	8,000,000	30,000,000			30,000,000	17,443,748.00	12,556,252.00	58.15%
22021003	10	Publicity & Advertisements	2,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021006	10	postages & courier services	0	0			-	-	-	#DIV/0!
22021007	10	welfare packages	5,000,000	45,000,000			45,000,000	24,780,450.00	20,219,550.00	55.07%
22021008	10	subscription to professional bo	2,000,000	1,000,000			1,000,000	770,000.00	230,000.00	77.00%
22021010	10	DIRECT TEACHING & LABORA	0	0			-	-	-	#DIV/0!
22021014	10	ANNUAL BUDGET EXPENSES &	0				-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**409,034,500**	**850,847,600**	**234,250,000**	**115,617,480**	**969,480,120**	**781,724,106**	**187,756,014**	**80.63%**
		RECURRENT EXPENDITURE TO	**1,193,811,542**	**1,627,642,019**	**234,867,480**	**115,617,480**	**1,746,892,019**	**1,325,815,918**	**421,076,101**	**75.90%**
MDA:		**B0ARD OF INTERNAL REVE**	022000800100							

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic Salary	119,450,387	123,461,183	45,000,000.00		168,461,183	115,434,154.70	53,027,028.21	68.52%
21020129	10	Hazard Allowance	59,659,194	59,248,879			59,248,879	43,136,270.08	16,112,609.40	72.81%
21020145	10	Outfit Allowance	49,205,752	44,809,983			44,809,983	7,905,669.36	36,904,313.79	17.64%
21020121	10	Entertainment Allowance	1,279,440	1,158,916			1,158,916	590,526.50	568,389.18	50.96%
21020132	10	Inducement Allowance	38,315,042	38,878,919	2,000,000.00		40,878,919	30,163,885.47	10,715,033.66	73.79%
21020139	10	Meal Subsidy	1,793,364	1,777,894			1,777,894	1,289,300.40	488,593.60	72.52%
21020151	1	Rent Subsidy	49,459,251	48,779,614			48,779,614	34,753,780.37	14,025,833.49	71.25%
21020166	10	Transport Allowance	10,373,542	9,986,200			9,986,200	6,570,362.75	3,415,837.70	65.79%
21020174	10	Utility Allowance	3,418,196	3,232,072			3,232,072	1,993,065.51	1,239,006.49	61.67%
21020160	10	Shift Duty Allowance	164,947	218,355	300,000.00		518,355	189,288.60	329,066.10	36.52%
21020115	10	Domestic Staff Allowance	1,606,758	1,439,044			1,439,044	701,926.92	737,117.04	48.78%
21020170	10	Vehicle Maintainance Allowanc	815,903	845,903	100,000.00		945,903	701,926.92	243,975.64	74.21%
21020127	10	Furniture Allowance	11,945,039	9,177,156			9,177,156	655,131.78	8,522,024.53	7.14%
21020157	10	Secretarial Allowance	2,585,124	1,943,343			1,943,343	13,500.00	1,929,843.00	0.69%
		PERSONNEL COST TOTAL	**350,071,938**	**344,957,461**	**47,400,000**	**0**	**392,357,461**	**244,098,789**	**148,258,672**	**62.21%**
21020202	10	Contributory Pension	5,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
		SOCIAL CONTRIBUTIONS TOT	**5,000,000**	**20,000,000**	**0**	**0**	**20,000,000**	**0**	**20,000,000**	**0.00%**
22020102	10	Local Travel & Transport - Oth	30,000,000	25,517,942	5,000,000.00		30,517,942	14,534,153.87	15,983,788.37	47.62%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	10	Internet Access Charges	3,000,000	7,013,949	8,000,000.00		15,013,949	6,643,249.00	8,370,700.00	44.25%
22020205	10	Water Rates		0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	10,000,000	14,526,400	15,000,000.00		29,526,400	10,308,750.00	19,217,650.00	34.91%
22020305	10	Printing of Non Security Docu	8,000,000	28,967,500			28,967,500	15,193,600.00	13,773,900.00	52.45%
22020306	10	Printing of Security Document	20,000,000	61,784,000			61,784,000	21,390,522.50	40,393,477.50	34.62%
22020309	10	Uniforms & Other Clothing	0	3,000,000			3,000,000	719,078.13	2,280,921.87	23.97%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	8,000,000	7,295,000			7,295,000	1,092,100.00	6,202,900.00	14.97%
22020402	10	Maintenance of Office/Government Quarters Furniture	6,000,000	5,583,200			5,583,200	1,175,450.00	4,407,750.00	21.05%
22020404	10	Maintenance of Office / IT Equ	7,000,000	5,802,000			5,802,000	1,698,860.00	4,103,140.00	29.28%
22020405	10	Maintenance of Plants/Genera	4,000,000	3,106,200			3,106,200	405,450.00	2,700,750.00	13.05%
22020501	1	Local Training	20,000,000	30,078,000	31,000,000.00		61,078,000	29,814,800.00	31,263,200.00	48.81%
22020502	10	International Training		0			-	-	-	#DIV/0!
22020601	10	Security Service	0	0			-	-	-	#DIV/0!
22020701	10	Financial Consulting	20,000,000	201,000,000	82,000,000.00		283,000,000	155,207,355.07	127,792,644.93	54.84%
22020702	10	Information Technology Consu	0	15,000,000			15,000,000	-	15,000,000.00	0.00%
22020703	10	Legal Services	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	10,000,000	19,949,253	2,000,000.00		21,949,253	14,730,828.00	7,218,425.00	67.11%
22020803	1	Plant / Generator Fuel Cost	5,000,000	6,087,000	5,000,000.00		11,087,000	6,405,000.00	4,682,000.00	57.77%

22020901	10	Bank Charges (Other than Int	500,000	250,000	500,000.00		750,000	(544.00)	750,544.00	-0.07%
22020902	10	Insurance Premium	0	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021001	10	Refreshment & Meals	4,000,000	12,989,750	7,000,000.00		19,989,750	7,786,200.00	12,203,550.00	38.95%
22021002	10	Honorarium & Sitting Allowan	15,000,000	12,358,000	8,000,000.00		20,358,000	9,472,500.00	10,885,500.00	46.53%
22021003	10	Publicity & Advertisements	5,000,000	64,352,828			64,352,828	5,580,188.50	58,772,639.00	8.67%
22021006	10	Postages & Courier Services	200,000	100,000			100,000	-	100,000.00	0.00%
22021007	10	Welfare Packages	30,000,000	38,462,141	26,000,000.00		64,462,141	43,574,123.11	20,888,017.92	67.60%
22040109	10	Grants to Communities/NGOs	0	15,000,000			15,000,000	6,600,000.00	8,400,000.00	44.00%
22040105	10	Grants to Government Owned Companies - Current	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**209,700,000**	**581,223,163**	**189,500,000**	**0**	**770,723,163**	**352,331,664**	**418,391,499**	**45.71%**
		RECURRENT EXPENDITURE TO	**564,771,938**	**946,180,624**	**236,900,000**	**0**	**1,183,080,624**	**596,430,454**	**586,650,170**	**50.41%**

MDA: **DEBT MANAGEMENT AGEN** 022000200100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic Salary	13,779,749	14,176,015	5,000,000.00		19,176,015	13,330,345.56	5,845,669.09	69.52%
21020139	10	Meal Subsidy	179,383	179,377			179,377	134,517.60	44,859.15	74.99%
21020151	10	Rent Subsidy	5,439,970	5,401,975			5,401,975	3,965,992.02	1,435,982.73	73.42%
21020166	10	Transport Allowance	888,732	888,705			888,705	666,468.00	222,237.00	74.99%
21020174	10	Utility Allowance	218,402	218,402			218,402	163,801.80	54,600.60	75.00%
21020132	10	Inducement Allowance	4,822,912	4,803,314			4,803,314	3,558,391.11	1,244,923.35	74.08%
21020129	10	Hazard Allowance	6,799,836	6,794,349			6,794,349	5,083,416.09	1,710,932.79	74.82%
21020145	10	Outfit Allowance	5,511,900	5,037,643			5,037,643	903,718.34	4,133,924.68	17.94%
21020121	10	Entertainment Allowance	11,220	11,220			11,220	8,415.00	2,805.00	75.00%
21020157	10	Secretariat Allowance	6,000	5,500			5,500	4,000.00	1,500.00	72.73%
		PERSONNEL COST TOTAL	**37,658,104**	**37,516,500**	**5,000,000**	**0**	**42,516,500**	**27,819,066**	**14,697,434**	**65.43%**
22020102	10	Local Travel & Transport - Oth	3,000,000	4,347,350			4,347,350	1,347,350.00	3,000,000.00	30.99%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationary/Computer C	2,000,000	2,036,000			2,036,000	97,000.00	1,939,000.00	4.76%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020303	10	Newspapers	0	0			-	-	-	#DIV/0!
22020304	10	Magazine & Periodicals	0	0			-	-	-	#DIV/0!
22020305	1	Printing of Non Security Docu	200,000	200,000			200,000	-	200,000.00	0.00%
22020401	10	Maintainance of Motor Vehicle	200,000	200,000			200,000	-	200,000.00	0.00%
22020402	10	Maintainance of Office/Govern	0	300,000	60,000.00		360,000	86,000.00	274,000.00	23.89%
22020404	10	Maintainance of Office/IT Equi	0	0			-	-	-	#DIV/0!
22020405	10	Maintainance of Plants/Genera	500,000	500,000			500,000	-	500,000.00	0.00%
22020501	10	Local Training	5,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020502	10	International Training		0			-	-	-	#DIV/0!
22020601	10	Security Services	500,000	545,000			545,000	315,000.00	230,000.00	57.80%
22020605	10	Cleaning and Fumigation Serv	250,000	290,000			290,000	120,000.00	170,000.00	41.38%
22020701	10	Financial Consulting	10,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	1,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	1,000,000	1,000,000			1,000,000	5,000.00	995,000.00	0.50%

22020901	10	Bank Charges (Other than Interest)		0			-	-	-	#DIV/0!
22021001	10	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	0	0			-	-	-	#DIV/0!
22021003	10	Publicity & Advertisement	300,000	300,000			300,000	-	300,000.00	0.00%
22021006	10	Postages & Courier Services	250,000	250,000			250,000	-	250,000.00	0.00%
22021007	10	Welfare Packages	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**24,200,000**	**25,968,350**	**60,000**	**0**	**26,028,350**	**1,970,350**	**24,058,000**	**7.57%**
		RECURRENT EXPENDITURE TO	**61,858,104**	**63,484,850**	**5,060,000**	**0**	**68,544,850**	**29,789,416**	**38,755,434**	**43.46%**
MDA:		**MINISTRY OF COMMERCE AI**	022200100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	1	BASIC SALARY	50,282,670	68,428,107	53,121,182.00		121,549,289	90,825,896.71	30,723,392.04	74.72%
21020102	10	Overtime Allow.	43,500	100,000	25,000.00		125,000	60,175.08	64,824.92	48.14%
21020121	10	Etertain. Allow.	36,960	39,270	91,433.00		130,703	106,541.22	24,161.78	81.51%
21020139	10	Meal Subsidy Allow.	555,108	856,699	877,665.00		1,734,364	1,228,280.25	506,084.20	70.82%
21020151	10	Rent Subsidy Allow.	12,198,420	18,408,087	18,856,167.00		37,264,254	27,401,573.47	9,862,680.20	73.53%
21020166	10	Transport Allow.	3,660,480	5,462,900	6,126,301.00		11,589,201	8,039,060.52	3,550,140.58	69.37%
21020174	10	Utility Allow.	1,687,524	2,472,105	3,287,911.00		5,760,016	3,568,915.15	2,191,100.92	61.96%
21020115	10	Domestic Staff Allow.	1,050,420	1,110,803	100,000.00		1,210,803	891,427.79	319,374.74	73.62%
21020127	10	Furniture Allow.	2,616,156	3,585,518	2,681,469.00		6,266,987	5,095,205.28	1,171,781.28	81.30%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**72,131,238**	**100,463,488**	**85,167,128**	**0**	**185,630,616**	**137,217,075**	**48,413,541**	**73.92%**
22020101	10	Local Travel & Transport - Tra	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	10	Local Travel & Transport - Oth	2,200,000	5,500,000	2,000,000.00		7,500,000	3,470,000.00	4,030,000.00	46.27%
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	1,000,000	560,500			560,500	123,200.00	437,300.00	21.98%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020303	10	newspapers	0	0			-	-	-	#DIV/0!
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	500,000	250,000			250,000	-	250,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	750,000			750,000	45,000.00	705,000.00	6.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equ	0	0			-	-	-	#DIV/0!
22020405	10	maintenance of plants/genera	30,000	15,000			15,000	-	15,000.00	0.00%
22020406	10	other maintenance services	1,000,000	650,000			650,000	158,300.00	491,700.00	24.35%
22020501	10	Local Training	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020502	10	International Training		0			-	-	-	#DIV/0!
2220701	1	Financial Consulting (and related services)	0	50,000,000			50,000,000	-	50,000,000.00	0.00%
22020706	10	Surveying Services	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	1,200,000	607,842			607,842	416,842.16	191,000.00	68.58%
22020803	10	Plant / Generator Fuel Cost	250,000	125,000			125,000	19,000.00	106,000.00	15.20%
22020901	10	Bank charges (other than inte	300,000	150,000			150,000	-	150,000.00	0.00%

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
22021001	10	Refreshment & Meals	0	500,000			500,000	-	500,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	0	12,500,000			12,500,000	-	12,500,000.00	0.00%
22021003	10	Publicity & Advertisements	500,000	424,000			424,000	174,000.00	250,000.00	41.04%
22021006	10	postages & courier services	200,000	100,000			100,000	-	100,000.00	0.00%
22021007	10	Welfare Packages	2,000,000	2,030,000			2,030,000	100,000.00	1,930,000.00	4.93%
22021021	10	Special Days/Celebrations	0	0			-	-	-	#DIV/0!
22040106	10	Grants to Government Owned Companies - Capital	25,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22040109	10	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**42,180,000**	**82,412,342**	**2,000,000**	**0**	**84,412,342**	**4,506,342**	**79,906,000**	**5.34%**
		RECURRENT EXPENDITURE TO	**114,311,238**	**182,875,830**	**87,167,128**	**0**	**270,042,958**	**141,723,418**	**128,319,541**	**52.48%**
MDA:		**MIN OF COOPERATIVES A** 022205100100								
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	1	BASIC SALARY	34,963,096	26,222,322			26,222,322	-	26,222,321.65	0.00%
21020102	10	Academic Allowance	326,857	245,143			245,143	-	245,142.83	0.00%
21020115	10	Domestic Staff Allow.	465,209	348,907			348,907	-	348,906.60	0.00%
21020121	10	Entertainment Allowance	18,480	13,860			13,860	-	13,860.00	0.00%
21020122	10	Exams Allowance	344,042	258,032			258,032	-	258,031.85	0.00%
21020127	10	Furniture Allow.	2,120,896	1,590,672			1,590,672	-	1,590,672.17	0.00%
21020129	10	Harzard Allowance	80,000	60,000			60,000	-	59,999.76	0.00%
21020132	10	Inducement Allowance	22,128	16,596			16,596	-	16,596.00	0.00%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020139	10	Meal Subsidy Allow.	443,745	332,809			332,809	-	332,808.75	0.00%
21020151	10	Rent Subsidy Allow.	12,522,040	9,391,530			9,391,530	-	9,391,530.02	0.00%
21020157	10	Secretarial Allowance	12000	9,000			9,000	-	9,000.00	0.00%
21020160	10	Shift Duty Allowance	21625.2	16,219			16,219	-	16,218.90	0.00%
21020166	10	Transport Allow.	3707292.38	2,780,469			2,780,469	-	2,780,469.29	0.00%
21020174	10	Utility Allow.	1381531.96	1,036,149			1,036,149	-	1,036,148.97	0.00%
		PERSONNEL COST TOTAL	**56,428,942**	**42,321,707**	**0**	**0**	**42,321,707**	**0**	**42,321,707**	**0.00%**
22020101	10	Local Travel & Transport - Tra	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020102	10	Local Travel & Transport - Oth	4,000,000	2,377,500	2,500,000.00		4,877,500	2,427,500.00	2,450,000.00	49.77%
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	1,500,000	750,000			750,000	10,000.00	740,000.00	1.33%
22020303	10	newspapers	0	0	100,000.00		100,000	56,500.00	43,500.00	56.50%
22020304	10	Magazines & Periodicals	0	100,000			100,000	-	100,000.00	0.00%
22020305	10	Printing of Non Security Docu	500,000	250,000			250,000	-	250,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,735,500			1,735,500	900,500.00	835,000.00	51.89%
22020404	10	Maintenance of Office / IT Equipments	200,000	100,000			100,000	-	100,000.00	0.00%
22020406	10	Other Maintenance Services	1,000,000	500,000			500,000	15,000.00	485,000.00	3.00%
22020501	10	Local Training	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020502	10	International Training	0	0			-	-	-	#DIV/0!

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2220701	10	Finacial Consulting (and related services)	5,000,000	2,650,000			2,650,000	150,000.00	2,500,000.00	5.66%
22020801	10	Motor Vehicle fuel Cost	1,500,000	1,232,500			1,232,500	632,500.00	600,000.00	51.32%
22020803	10	Plant / Generator Fuel Cost	600,000	600,000			600,000	300,000.00	300,000.00	50.00%
22020901	10	Bank charges (other than inte	200,000	105,000			105,000	5,000.00	100,000.00	4.76%
22021001	10	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	200,000	100,000			100,000	-	100,000.00	0.00%
22021003	10	Publicity & Advertisements	250,000	125,000			125,000	-	125,000.00	0.00%
22021006	10	postages & courier services	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	0	0			-	-	-	#DIV/0!
22021021	10	Special Days/Celebrations	1,000,000	1,500,000			1,500,000	1,000,000.00	500,000.00	66.67%
22040109	10	Grants to Communities/NGOs	5,000,000	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**29,950,000**	**15,625,500**	**2,600,000**	**0**	**18,225,500**	**5,497,000**	**12,728,500**	**30.16%**
		RECURRENT EXPENDITURE TO	**86,378,942**	**57,947,207**	**2,600,000**	**0**	**60,547,207**	**5,497,000**	**55,050,207**	**9.08%**
MDA:		**MINISTRY OF POWER, SCI**	022800100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	23,510,266	24,530,480	500,000.00		25,030,480	19,005,663.62	6,024,816.35	75.93%
21020166	10	Transport Allow.	1,702,405	1,868,618	300,000.00		2,168,618	1,622,895.39	545,722.59	74.84%
21020151	10	Rent Subsidy	6,846,664	7,107,711			7,107,711	5,409,651.60	1,698,059.58	76.11%
21020174	10	Utility Allow.	960,737	983,581			983,581	721,286.86	262,294.17	73.33%
21020139	10	Meal Subsidy	492,524	483,559			483,559	320,233.11	163,325.55	66.22%
21020127	10	Furniture Allow.	970,736	943,934			943,934	547,588.51	396,345.66	58.01%
21020121	10	Enterta. Allow.	2,459,710	1,854,792			1,854,792	19,250.00	1,835,542.47	1.04%
21020167	10	TSS ENT DOMESTIC ALLOW	1,951,026	1,731,866			1,731,866	560,693.10	1,171,172.58	32.38%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**38,894,069**	**39,504,541**	**800,000**	**0**	**40,304,541**	**28,207,262**	**12,097,279**	**69.99%**
22020102	10	Local Travel & Transport - Oth	4,000,000	2,587,000			2,587,000	1,233,250.00	1,353,750.00	47.67%
22020103	10	International Travel - Training	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020201	10	Electricity Charges	0	0			-	-	-	#DIV/0!
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	1	Internet Access Charges	0	12,000	30,000.00		42,000	9,000.00	33,000.00	21.43%
22020205	10	Water Rate	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer	3,000,000	1,716,000			1,716,000	287,000.00	1,429,000.00	16.72%
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	1,000,000	500,000			500,000	135,000.00	365,000.00	27.00%
22020306	10	Printing of Security Document	250,000	125,000			125,000	-	125,000.00	0.00%
22020310	10	Teaching Aid/Instruction Mate	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	1,363,750	7,000,000.00		8,363,750	113,750.00	8,250,000.00	1.36%
22020402	10	Maintenance of Office/Government Quarters	0	10,000	50,000.00		60,000	10,000.00	50,000.00	16.67%
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equ	0	0	1,000,000.00		1,000,000	-	1,000,000.00	0.00%
22020405	10	Maintenance of Plants/Genera	1,000,000	500,000			500,000	-	500,000.00	0.00%

22020406	10	Other Maintenance Services	1,000,000	500,000			500,000	-	500,000.00	0.00%
220204011	10	Maintenance of Communicatio	0	0			-	-	-	#DIV/0!
22020501	10	Local Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020601	10	Security Services	1,000,000	526,000			526,000	26,000.00	500,000.00	4.94%
22020701	10	Financial Consulting	1,000,000	500,000			500,000	469,000.00	31,000.00	93.80%
22020702	10	ICT Consulting	300,000	150,000			150,000	-	150,000.00	0.00%
22020704	10	Engineering Consulting	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	2,000,000	1,352,000	2,000,000.00		3,352,000	482,000.00	2,870,000.00	14.38%
22020802	10	Other Transport equipment fu	0	0	100,000.00		100,000	-	100,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	1,500,000	753,550			753,550	3,550.00	750,000.00	0.47%
22021001	10	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	500,000	493,000			493,000	243,000.00	250,000.00	49.29%
22021003	10	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021006	10	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	500,000	10,000,000			10,000,000	261,850.00	9,738,150.00	2.62%
22021009	10	Sporting Activities	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**27,550,000**	**25,088,300**	**10,180,000**	**0**	**35,268,300**	**3,273,400**	**31,994,900**	**9.28%**
		RECURRENT EXPENDITURE TO	**66,444,069**	**64,592,841**	**10,980,000**	**0**	**75,572,841**	**31,480,662**	**44,092,179**	**41.66%**
MDA:		**MINISTRY OF NATURAL RESOURCES**		023200100100						
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**	**₦**						
21010101		Basic Salary	4,171,857	4,171,857			4,171,857	-	4,171,856.64	0.00%
21020139		Meal Subsidy	64,195	64,195			64,195	-	64,194.72	0.00%
21020151		Rent Subsidy	1,251,557	1,251,557			1,251,557	-	1,251,557.04	0.00%
21020166		Transport Allows.	375,467	375,467			375,467	-	375,467.04	0.00%
21020168		Utility Allowance	166,874	166,874			166,874	-	166,874.28	0.00%
21020127		Furniture Allows.	245,059	245,059			245,059	-	245,058.96	0.00%
21020115		Domestic staff Allow	232,604	232,604			232,604	-	232,604.40	0.00%
21020121		Entertainment Allow	9,240	9,240			9,240	-	9,240.00	0.00%
21020128		Shift Duty Allows.	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**6,516,853**	**6,516,853**	**0**	**0**	**6,516,853**	**0**	**6,516,853**	**####**
22020102		Local Travel & Transport - Oth	2,000,000	2,508,625			2,508,625	-	2,508,625.00	0.00%
22020201		Electricity Charges	0	0			-	-	-	#DIV/0!
22020202		Telephone Charges	0	0			-	-	-	#DIV/0!
22020203		Internet Access Charges	200,000	200,000			200,000	-	200,000.00	0.00%
22020205		Water Rate	0	0			-	-	-	#DIV/0!
22020208		Soft Ware Charges/License	150,000	150,000			150,000	-	150,000.00	0.00%
22020301		Office Stationeries /Computer	3,000,000	3,040,000			3,040,000	-	3,040,000.00	0.00%
22020304		Magazines And Periodicals	0	0			-	-	-	#DIV/0!
22020305		Printing Of Non-Security Docu	2,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020308		Field Camping Materials Suppl	5,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020309		Uniform And Other Clothing	250,000	250,000			250,000	-	250,000.00	0.00%
22020401		Maintenance Of Motor Vehicle/Transport Equipment	3,000,000	3,012,500			3,012,500	-	3,012,500.00	0.00%
22020402		Maintenance Of Office/ Govt. Quarters Equipment	1,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020405		Maintenance Of Plant/Genera	500,000	500,000			500,000	-	500,000.00	0.00%
22020406		Other Maintenances Services	2,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
22020501		Local Training	1,000,000	1,725,750			1,725,750	-	1,725,750.00	0.00%
22020601		Security Services	1,700,000	1,700,000			1,700,000	-	1,700,000.00	0.00%
22020605		Cleaning & Fumigation Service	1,500,000	1,500,000			1,500,000	-	1,500,000.00	0.00%

22020703		Legal Services	300,000	300,000			300,000	-	300,000.00	0.00%
22020704		Engineering Services	2,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020706		Survey Services	5,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020801		Motor Vehicle Fuel Cost	1,000,000	1,498,850			1,498,850	-	1,498,850.00	0.00%
22020803		plant /generator fuel cost	300,000	317,500			317,500	-	317,500.00	0.00%
22021001		Refreshment &Meals	1,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021002		Honorarium &Sitting Allowanc	2,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021003		Publicity & Advertisements	1,500,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22021006		Postages & Courier Services	50,000	50,000			50,000	-	50,000.00	0.00%
22021008		Subscriptions To Professional	500,000	500,000			500,000	-	500,000.00	0.00%
22021009		Welfare Packages	2,500,000	2,780,000			2,780,000	-	2,780,000.00	0.00%
		OVERHEAD COST TOTAL	**39,450,000**	**59,533,225**	**0**	**0**	**59,533,225**	**0**	**59,533,225**	**####**
		RECURRENT EXPENDITURE TO	**45,966,853**	**66,050,078**	**0**	**0**	**66,050,078**	**0**	**66,050,078**	**####**
MDA:		**MINISTRY OF WORKS AND**	023400100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	277,400,413	295,202,024	52,000,000.00		347,202,024	259,625,896.57	87,576,127.34	74.78%
21020139	10	MEAL SUBSIDEY	7,742,763	7,095,186			7,095,186	3,831,781.27	3,263,405.07	54.01%
21020151	10	RENT SUBSIDY	116,550,502	112,884,965			112,884,965	75,549,689.66	37,335,275.34	66.93%
21020166	10	TRANS. ALLOW.	40,649,375	38,145,217			38,145,217	22,710,590.04	15,434,626.51	59.54%
21020174	1	UTILITI ALLOW.	18,559,639	17,322,887			17,322,887	10,093,114.12	7,229,772.50	58.26%
21020127	10	FURNITURE ALLOW.	18,160,038	17,941,932			17,941,932	12,756,018.36	5,185,913.56	71.10%
21020160	10	SHIFTING/HAZARD ALLOW	7,578,781	9,624,242	400,000.00		10,024,242	6,891,105.01	3,133,137.31	68.74%
21020136	10	LEAVE TRANSPORT GRANT	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**486,641,510**	**498,216,453**	**52,400,000**	**0**	**550,616,453**	**391,458,195**	**159,158,258**	**71.09%**
22020102	10	Local Travel & Transport - Oth	4,000,000	2,508,625			2,508,625	508,625.00	2,000,000.00	20.28%
22020103	10	International Travel - Training		0			-	-	-	#DIV/0!
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	2,000,000	1,040,000			1,040,000	119,000.00	921,000.00	11.44%
22020303	10	newspapers	0	0			-	-	-	#DIV/0!
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	2,512,500			2,512,500	12,500.00	2,500,000.00	0.50%
22020403	10	Maintenance of Office	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equ	0	0			-	-	-	#DIV/0!
22020406	10	Other Maintenance Services(I	10,000,000	32,504,400	48,000,000.00		80,504,400	54,911,850.00	25,592,550.00	68.21%
22020411	10	Maintenance of	0	0			-	-	-	#DIV/0!
22020413	10	Minor Road Maintenance	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020501	10	Local Training	6,000,000	3,725,750			3,725,750	775,750.00	2,950,000.00	20.82%
22020601	1	Security Services	0	0			-	-	-	#DIV/0!
22020702	10	information technology	0	0			-	-	-	#DIV/0!
22020703	10	Legal Services	0	0			-	-	-	#DIV/0!
22020704	10	Engineering Services	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost(Inclu	600,000	798,850			798,850	558,850.00	240,000.00	69.96%
22020803	10	Plant / Generator Fuel Cost	2,000,000	1,017,500			1,017,500	403,500.00	614,000.00	39.66%

22021001	10	refreshment & meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	0	0			-	-	-	#DIV/0!
22021003	10	publicity & advertisements	0	0	5,000,000.00		5,000,000	2,958,059.00	2,041,941.00	59.16%
22021004	10	Medical Expenses	0	0			-	-	-	#DIV/0!
22021006	10	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages(Including A	2,000,000	1,280,000	500,000.00		1,780,000	840,000.00	940,000.00	47.19%
22021009	10	Sporting Activities	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**62,600,000**	**60,887,625**	**53,500,000**	**0**	**114,387,625**	**61,088,134**	**53,299,491**	**53.40%**
		RECURRENT EXPENDITURE TO	**549,241,510**	**559,104,078**	**105,900,000**	**0**	**665,004,078**	**452,546,329**	**212,457,749**	**68.05%**
MDA:		**STATE DEVELOPMENT BOA** 023400200100								
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	71,833,681	71,279,964			71,279,964	51,218,637.05	20,061,327.16	71.86%
21020163	10	SpeciaL Duty Allowance	1,025,000	1,008,013			1,008,013	620,054.64	387,957.90	61.51%
21020139	10	Meal Subsidy	1,015,000	975,247			975,247	634,316.45	340,931.04	65.04%
21020151	10	Rent Subsidy	22,319,262	21,953,557			21,953,557	15,407,127.88	6,546,429.08	70.18%
21020166	10	Transport Allowance	6,299,032	6,287,808			6,287,808	4,622,139.55	1,665,668.06	73.51%
21020174	10	Utility Allowances	2,811,120	2,803,555			2,803,555	2,054,283.99	749,270.78	73.27%
21020160	10	Shift Duty Allowances	80,737	85,023	100,000.00		185,023	49,825.95	135,196.75	26.93%
21020107	10	Capacity Building Alowances	0	0			-	-	-	#DIV/0!
21020121	10	Entertainment Allowances	123,373	117,940			117,940	76,230.00	41,709.75	64.63%
21020127	10	furniture Allowances	5,100,000	4,973,234			4,973,234	3,385,084.08	1,588,149.98	68.07%
21020136	10	LTG	0	0			-	-	-	#DIV/0!
21020115	10	Domestic Staff Allowances	1,783,395	1,686,453			1,686,453	1,046,719.80	639,733.41	62.07%
		PERSONNEL COST TOTAL	**112,390,601**	**111,170,793**	**100,000**	**0**	**111,270,793**	**79,114,419**	**32,156,374**	**71.10%**
22020102	10	Local Travel & Transport - Ot	3,000,000	1,780,000			1,780,000	947,500.00	832,500.00	53.23%
22020301	10	Office Stationeries/Computer Consumables	2,000,000	1,140,000			1,140,000	240,000.00	900,000.00	21.05%
22020305	10	Printing of Non Security Docu	250,000	125,000			125,000	-	125,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	250,000	125,000	1,000,000.00		1,125,000	500,000.00	625,000.00	44.44%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equ	0	0			-	-	-	#DIV/0!
22020406	10	Other Maintenance Services	10,000,000	40,722,500	68,000,000.00		108,722,500	71,829,950.00	36,892,550.00	66.07%
22020413	10	Minor Road Maintenance	12,000,000	21,480,000	34,000,000.00		55,480,000	27,980,000.00	27,500,000.00	50.43%
22020501	10	Local Training	500,000	250,000			250,000	-	250,000.00	0.00%
22020601	10	Security Services	500,000	250,000			250,000	40,000.00	210,000.00	16.00%
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22020703	10	Legal Services	0	0			-	-	-	#DIV/0!
22020704	10	Engineering Services/Planning	500,000	250,000			250,000	-	250,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	1,000,000	700,000			700,000	530,000.00	170,000.00	75.71%
22020803	10	Plant / Generator Fuel Cost	500,000	250,000			250,000	-	250,000.00	0.00%
22020901	10	Bank Charges (Other Than Int	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	10	refreshment & meals	0	0			-	-	-	#DIV/0!
22021002	10	honorarium & sitting allowanc	0	0			-	-	-	#DIV/0!

22021008	10	subscription to professional bo	0	0			-	-	-	#DIV/0!
22021022	10	Refund General	0	0			-	-	-	#DIV/0!
22021003	10	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021006	10	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	1,000,000	500,000			500,000	-	500,000.00	0.00%
22040109	1(	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**32,000,000**	**67,822,500**	**103,000,000**	**0**	**170,822,500**	**102,067,450**	**68,755,050**	**59.75%**
		RECURRENT EXPENDITURE TO	**144,390,601**	**178,993,293**	**103,100,000**	**0**	**282,093,293**	**181,181,869**	**100,911,424**	**64.23%**

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
MDA:		**MINISTRY OF LANDS AND**	026000100100							
2			₦							
21010101	10	BASIC SALARY	101,930,302	76,447,727			76,447,727	(73,512.12)	76,521,238.62	-0.10%
21020139	10	Meal Subsidy	1,304,408	978,306			978,306	-	978,306.00	0.00%
21020151	10	Rent Subsidy	30,429,435	22,822,076			22,822,076	-	22,822,076.25	0.00%
21020166	1(	Trans. Allow.	9,165,326	6,873,995			6,873,995	-	6,873,994.50	0.00%
21020174	10	Utility Allow.	4,068,852	3,051,639			3,051,639	-	3,051,639.00	0.00%
21020127	10	Furniture Allow.	6,763,221	5,072,416			5,072,416	-	5,072,415.75	0.00%
21020128	10	Hardship Allow.	1,526,240	1,144,680			1,144,680	-	1,144,680.00	0.00%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increament/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**155,187,784**	**116,390,838**	**0**	**0**	**116,390,838**	**-73,512**	**116,464,350**	**-0.06%**
22020102	10	Local Travel & Transport - Oth	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	10	INTERNET ACCESS CHARGES	0	0			-	-	-	#DIV/0!
22020210	10	SOFTWARE CHARGES/LICENC	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	5,000,000	2,626,500			2,626,500	341,500.00	2,285,000.00	13.00%
22020303	10	newspapers	0	0			-	-	-	#DIV/0!
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020309	10	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	2,500,000			2,500,000	31,000.00	2,469,000.00	1.24%
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equ	0	0			-	-	-	#DIV/0!
22020405	10	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	780,500			780,500	30,500.00	750,000.00	3.91%
22020406	10	OTHER MAINTENANCE SERVICES	5,000,000	5,348,943	1,500,000.00		6,848,943	5,557,942.53	1,291,000.00	81.15%
22020501	10	Local Training	5,000,000	2,500,000			2,500,000	476,000.00	2,024,000.00	19.04%

22020601	10	Security Services	0	0			-	-	-	#DIV/0!
22020505	10	CLEANING & FUMIGATION SE	0	0			-	-	-	#DIV/0!
22020702	10	information technology consulting	0	0			-	-	-	#DIV/0!
22020703	10	Legal Services	0	0			-	-	-	#DIV/0!
22020706	10	Surveying Services	5,000,000	2,500,000			2,500,000	564,000.00	1,936,000.00	22.56%
22020801	10	Motor Vehicle fuel Cost	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	1,500,000	752,100			752,100	2,100.00	750,000.00	0.28%
22021001	10	refreshment & meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	0	0			-	-	-	#DIV/0!
22021003	10	publicity & advertisements	0	0			-	-	-	#DIV/0!
22021004	10	Medical Expenses	0	0			-	-	-	#DIV/0!
22021006	10	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021008	10	Subscription to Professional B	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	2,000,000	1,090,400			1,090,400	595,400.00	495,000.00	54.60%
22021009	10	Sporting Activities	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**39,000,000**	**22,598,443**	**1,500,000**	**0**	**24,098,443**	**7,598,443**	**16,500,000**	**31.53%**
		RECURRENT EXPENDITURE TO	**194,187,784**	**138,989,281**	**1,500,000**	**0**	**140,489,281**	**7,524,930**	**132,964,350**	**5.36%**

MDA: **MINISTRY OF ENVIRONMENT AND** 025600100100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic Salary	97,608,647	96,638,284			96,638,284	67,943,198.53	28,695,085.80	70.31%
21020139	10	Meal Subsidy	1,728,879	1,671,487			1,671,487	1,137,884.51	533,602.78	68.08%
21020151	10	Rent Subsidy	30,640,860	29,435,726			29,435,726	19,640,581.67	9,795,144.13	66.72%
21020166	10	Trans Allowance	8,414,996	8,247,771			8,247,771	5,892,173.02	2,355,597.73	71.44%
21020174	10	Utility Allowance	3,279,033	3,319,952	200,000.00		3,519,952	2,618,744.85	901,207.39	74.40%
21020127	10	Furniture Allowance	3,118,704	2,974,683			2,974,683	1,967,180.78	1,007,502.40	66.13%
21020160	10	Shift Duty Allowance	10,591,452	9,310,532			9,310,532	2,678,782.48	6,631,749.66	28.77%
21020129	1	Hazard Allowance	1,505,015	1,471,047			1,471,047	852,056.28	618,990.96	57.92%
21020132	10	Inducement Allowance	3,952,628	3,576,138			3,576,138	1,614,740.16	1,961,398.18	45.15%
21020133	10	Journal/Research	175,500	259,792	362,426.00		622,218	417,667.06	204,551.00	67.13%
21020157	10	Secretarial Allowance	6,000	6,000			6,000	4,500.00	1,500.00	75.00%
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
02	10	CONHESS 20% Increment	0	0			-	-	-	#DIV/0!
21020136	10	Leave and Transport Grant	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**161,021,713**	**156,911,413**	**562,426**	**0**	**157,473,839**	**104,767,509**	**52,706,330**	**66.53%**
22020101	10	local travel & transport: traini	2,000,000	1,000,000			1,000,000	125,000.00	875,000.00	12.50%
22020102	10	Local Travel & Transport - Oth	3,500,000	1,750,000	1,000,000.00		2,750,000	1,306,000.00	1,444,000.00	47.49%
22020201	10	Electricity Charges	0	0	30,000.00		30,000	15,000.00	15,000.00	50.00%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	5,000,000	2,562,000			2,562,000	538,100.00	2,023,900.00	21.00%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020303	10	Newspapers	0	0			-	-	-	#DIV/0!
22020304	10	Magazines and Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non-Security Docu	1,050,000	525,000			525,000	-	525,000.00	0.00%
22020306	10	Printing of Security Document	1,000,000	560,000			560,000	60,000.00	500,000.00	10.71%

22020308	10	Field and Camping Materials S	0	0	159,375.00		159,375	114,750.00	44,625.00	72.00%
22020309	10	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	10	maintenance of motor vehicle / transport equipment	4,000,000	2,000,000			2,000,000	98,000.00	1,902,000.00	4.90%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0	10,000.00		10,000	-	10,000.00	0.00%
22020403	10	maintenance of office building / residential qtrs	0	0			-	-	-	#DIV/0!
22020404	10	maintenance of office / it equi	0	0			-	-	-	#DIV/0!
22020405	10	maintenance of plants/genera	2,500,000	1,258,000			1,258,000	11,500.00	1,246,500.00	0.91%
22020406	1(	other maintenance services	3,000,000	1,530,000	500,000.00		2,030,000	216,619.26	1,813,380.74	10.67%
22020411	10	maintenance of	0	25,000	50,000.00		75,000	25,000.00	50,000.00	33.33%
22020501	10	Local Training	4,000,000	2,000,000			2,000,000	195,000.00	1,805,000.00	9.75%
22020502	10	International Training	0	0			-	-	-	#DIV/0!
22020601	10	security services	1,200,000	600,000			600,000	44,500.00	555,500.00	7.42%
22020605	10	Cleaning and Fumigation Serv	1,200,000	600,000			600,000	16,000.00	584,000.00	2.67%
22020704	10	engineering services	0	0			-	-	-	#DIV/0!
22020706	10	Survey Services	0	0	555,556.00		555,556	400,000.00	155,556.00	72.00%
22020801	10	motor vehicle fuel cost	2,000,000	1,000,000			1,000,000	509,400.00	490,600.00	50.94%
22020803	10	plant / generator fuel cost	1,000,000	500,000			500,000	10,000.00	490,000.00	2.00%
22021001	10	refreshment & meals	500,000	250,000			250,000	16,000.00	234,000.00	6.40%
22021002	10	Honorarium & Sitting Allowan	1,000,000	500,000	1,000,000.00		1,500,000	700,000.00	800,000.00	46.67%
22021003	10	Publicity & Advertisements	0	20,000	1,025,000.00		1,045,000	16,000.00	1,029,000.00	1.53%
22021006	10	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021008	10	Subscription to Professional B	0	0			-	-	-	#DIV/0!
22021008	10	Welfare Packages	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
		OVERHEAD COST TOTAL	**34,950,000**	**17,680,000**	**4,329,931**	**0**	**22,009,931**	**4,416,869**	**17,593,062**	**20.07%**
		RECURRENT EXPENDITURE TO	**195,971,713**	**174,591,413**	**4,892,357**	**0**	**179,483,770**	**109,184,379**	**70,299,392**	**60.83%**

MDA: **BASEPA** 025600200100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic Salary	414,405,435	420,205,770	7,000,000.00		427,205,770	318,265,946.81	108,939,823.35	74.50%
21020106	10	Call Duty Allowance	4,434,343	3,971,015			3,971,015	1,290,516.36	2,680,499.06	32.50%
21020129	10	Hazard Allowance	35,280,000	32,277,925	3,000,000.00		35,277,925	26,125,000.00	9,152,925.00	74.05%
21020160	10	Shift Duty Allowance	15,263,187	14,876,790			14,876,790	9,631,043.87	5,245,746.44	64.74%
		PERSONNEL COST TOTAL	**469,382,965**	**471,331,501**	**10,000,000**	**0**	**481,331,501**	**355,312,507**	**126,018,994**	**73.82%**
22020102	10	Local Travel & Transport - Oth	3,000,000	2,247,205			2,247,205	1,142,455.00	1,104,750.00	50.84%
22020202	10	Telephone Charges		0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	1,500,000	957,350	50,000.00		1,007,350	866,350.00	141,000.00	86.00%
22020305	1	Printing of Non Security Docu	1,000,000	980,760			980,760	682,960.00	297,800.00	69.64%

22020401	10	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	8,479,495	300,000.00		8,779,495	7,931,495.00	848,000.00	90.34%
22020402	10	Maintenance of Office/Government Quarters Furniture	2,000,000	1,470,000	1,000,000.00		2,470,000	1,742,620.00	727,380.00	70.55%
22020404	10	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020406	10	Other Maintenance Services	2,400,000	2,705,450	1,000,000.00		3,705,450	2,844,790.00	860,660.00	76.77%
22020501	10	Local Training	4,000,000	2,145,790			2,145,790	508,790.00	1,637,000.00	23.71%
22020605	10	Cleaning & Fumigation Servic	10,000,000	27,748,900			27,748,900	7,686,950.00	20,061,950.00	27.70%
22020801	10	Motor Vehicle fuel Cost	7,000,000	7,637,600			7,637,600	5,931,260.00	1,706,340.00	77.66%
22020803	10	plant / generator fuel cost	500,000	822,150	2,100,000.00		2,922,150	1,676,930.00	1,245,220.00	57.39%
22021001	10	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	0	350,000			350,000	-	350,000.00	0.00%
22021003	10	Publicity & Advertisements	500,000		1,000,000.00		1,000,000	344,050.00	655,950.00	34.41%
		OVERHEAD COST TOTAL	**41,900,000**	**55,544,700**	**5,450,000**	**0**	**60,994,700**	**31,358,650**	**29,636,050**	**51.41%**
		RECURRENT EXPENDITURE TO	**511,282,965**	**526,876,201**	**15,450,000**	**0**	**542,326,201**	**386,671,157**	**155,655,044**	**71.30%**

MDA: **STATE PLANNING COMMIS** 023800100100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	49,232,081	49,825,026	250,000.00		50,075,026	37,601,227.94	12,473,797.57	75.09%
21020166	10	Transport Allowance	4,750,888	4,683,755			4,683,755	3,346,633.11	1,337,121.44	71.45%
21020151	10	Rent Allowance	31,502,912	27,362,479			27,362,479	11,155,442.30	16,207,036.44	40.77%
21020174	10	Utility Allowance	1,889,284	1,915,002	100,000.00		2,015,002	1,487,392.31	527,610.02	73.82%
21020127	10	Furniture Allowance	3,098,005	3,108,942	10,000.00		3,118,942	2,339,981.54	778,960.75	75.02%
21020139	10	Meal Subsidy	845,854	789,474			789,474	463,558.98	325,914.90	58.72%
21020121	10	Entertainment	36,240	43,020	50,000.00		93,020	47,520.00	45,500.00	51.09%
21020115	10	Domestic Staff Allow.	828,442	853,936			853,936	697,813.20	156,122.70	81.72%
21020173	10	YESSO Allowance	11,040,000	5,000,000			5,000,000	4,600,000.00	400,000.00	92.00%
21020170	10	Capacity Building Allow.	5,080,000	3,000,000			3,000,000	2,400,000.00	600,000.00	80.00%
21020160	10	SD Allowance	69,576	59,158			59,158	27,904.88	31,253.34	47.17%
21020113	10	CSC Allowance	145,230	146,333			146,333	112,230.63	34,102.08	76.70%
02	10	ICT Allowance	13,693,464	5,270,098			5,270,098	-	5,270,098.00	0.00%
21020175	1	Yearly Increment/promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**122,211,976**	**102,057,222**	**410,000**	**0**	**102,467,222**	**64,279,705**	**38,187,517**	**62.73%**
22020102	10	Local Travel & Transport - Oth	10,000,000	6,319,000	1,100,000.00		7,419,000	5,238,000.00	2,181,000.00	70.60%
22020201	10	electricity charges	0	0			-	-	-	#DIV/0!
22020202	10	Telephone Charges	0	0	70,000.00		70,000	4,500.00	65,500.00	6.43%
22020203	10	Internet Access Charges	1,000,000	500,000			500,000	51,500.00	448,500.00	10.30%
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	3,000,000	1,861,000	4,000,000.00		5,861,000	2,440,500.00	3,420,500.00	41.64%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020303		Newspapers	0	0			-	-	-	#DIV/0!
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	3,000,000	1,500,000			1,500,000	125,000.00	1,375,000.00	8.33%

22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,603,000			1,603,000	429,000.00	1,174,000.00	26.76%
22020402	10	Maintenance of Office/Government Quarters Furniture	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020403	10	Maintenance of Office Building / Residential Qtrs	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020404	10	Maintenance of Office / IT Equ	2,000,000	1,052,000			1,052,000	500,500.00	551,500.00	47.58%
22020405	10	Maintenance of Plants/Genera	500,000	275,000			275,000	25,000.00	250,000.00	9.09%
22020406	10	Other Maintenance Services	1,000,000	505,000			505,000	65,000.00	440,000.00	12.87%
22020501	10	Local Training	10,000,000	5,000,000	13,000,000.00		18,000,000	15,350,000.00	2,650,000.00	85.28%
22020502	10	international training		0			-	-	-	#DIV/0!
22020601	10	Security Services	0	0			-	-	-	#DIV/0!
22020605	10	Cleaning ang Fumigation Serv	0	0			-	-	-	#DIV/0!
22020701	10	Financial Consulting	50,000,000	65,000,000			65,000,000	-	65,000,000.00	0.00%
22020706	10	Surveying Services	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	3,500,000	1,910,000			1,910,000	660,000.00	1,250,000.00	34.55%
22020803	10	Plant / Generator Fuel Cost	1,500,000	763,000			763,000	34,000.00	729,000.00	4.46%
22020901	10	Bank Charges (Other Than Int	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	10	refreshment & meals	100,000	1,000,000	4,700,000.00		5,700,000	5,167,500.00	532,500.00	90.66%
22021002	10	Honorarium & Sitting Allowan	0	0			-	-	-	#DIV/0!
22021003	10	Publicity & Advertisements	2,500,000	1,330,000			1,330,000	80,000.00	1,250,000.00	6.02%
22021007	10	Welfare Packages (Hardship)	5,566,946	3,171,973			3,171,973	1,777,000.00	1,394,973.00	56.02%
22021014	10	Annual Budget Expenses & Administration	25,000,000	22,500,000	12,000,000.00		34,500,000	7,290,000.00	27,210,000.00	21.13%
		OVERHEAD COST TOTAL	**130,666,946**	**118,789,973**	**34,870,000**	**0**	**153,659,973**	**39,237,500**	**114,422,473**	**25.54%**
		RECURRENT EXPENDITURE TO	**252,878,922**	**220,847,195**	**35,280,000**	**0**	**256,127,195**	**103,517,205**	**152,609,990**	**40.42%**

SERVICE WIDE VOTE (CON 023800100100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
20000000	10	Contingency Fund	3,500,000,000	3,507,087,803	6,000,000,000.00	4,222,303,396.00	5,284,784,407	-	5,284,784,407.34	0.00%
20000000	10	Contingency Fund (Personnel	1,000,000,000	500,000,000			500,000,000	-	500,000,000.00	0.00%
		SERVICE WIDE VOTE TOTAL	**4,500,000,000**	**4,007,087,803**	**6,000,000,000**	**4,222,303,396**	**5,784,784,407**	**0**	**5,784,784,407**	**0.00%**

MDA: **MINISTRY OF WATER RES(** 025200100100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	28,466,604	28,925,549	700,000.00		29,625,549	22,341,906.38	7,283,642.22	75.41%
21020151	10	RENT. ALL	8,539,980	8,642,773	200,000.00		8,842,773	6,597,900.24	2,244,872.88	74.61%
21020166	10	TRANSPORT ALL.	2,562,000	2,592,836	55,000.00		2,647,836	1,979,369.78	668,466.56	74.75%
21020174	10	UTILITY ALL.	1,138,668	1,152,373	50,000.00		1,202,373	879,720.07	322,652.70	73.17%
21020121	10	ENTERTAIMENT ALL	13,200	16,170	100,000.00		116,170	18,810.00	97,360.00	16.19%
21020139	10	MEALS SUB. ALL	481,650	474,910			474,910	336,342.97	138,566.64	70.82%
21020160	10	SHIFTING DUTY ALL. ACROSS	299,555	226,908			226,908	6,725.70	220,182.45	2.96%
21020127	10	FURNITURE	1,647,768	1,651,116			1,651,116	1,219,528.53	431,587.64	73.86%
21020157	10	SECRETARIAL ALL.	6,000	6,000			6,000	4,500.00	1,500.00	75.00%

21020132	10	INDUCEMENT ALL	27,400	21,150			21,150	1,800.00	19,350.00	8.51%
21020136	1	LEAVE GRANT	0	0			-	-	-	#DIV/0!
21020175	10	PROMOTION	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**43,182,825**	**43,709,785**	**1,105,000**	**0**	**44,814,785**	**33,386,604**	**11,428,181**	**74.50%**
22020101	10	Local Travel & Transport - Training					-	-	-	#DIV/0!
22020102	10	Local Travel & Transport - Oth	2,000,000	1,115,150			1,115,150	182,750.00	932,400.00	16.39%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020204	10	Satellite Charges	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	2,500,000	1,272,500			1,272,500	123,500.00	1,149,000.00	9.71%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	186,700.00	813,300.00	18.67%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0	50,000.00		50,000	-	50,000.00	0.00%
22020404	10	Maintenance of Office / IT Equ	0	0			-	-	-	#DIV/0!
22020405	10	Maintenance of Plants/Genera	500,000	250,000			250,000	19,200.00	230,800.00	7.68%
22020501	10	Local Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	1,200,000	600,000			600,000	-	600,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	400,000	207,300			207,300	30,300.00	177,000.00	14.62%
22021001	10	refreshment & meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	1,000,000	500,000	400,000.00		900,000	-	900,000.00	0.00%
22021003	10	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**12,600,000**	**6,444,950**	**450,000**	**0**	**6,894,950**	**542,450**	**6,352,500**	**7.87%**
		RECURRENT EXPENDITURE TO	**55,782,825**	**50,154,735**	**1,555,000**	**0**	**51,709,735**	**33,929,054**	**17,780,681**	**65.61%**

MDA: **Bauchi State Urban Water** 025200200100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	111,728,356	108,041,865	26,000,000.00		134,041,865	100,924,944.13	33,116,920.96	75.29%
21020139	1	Meal Subsidy	2,075,919	2,054,707			2,054,707	1,468,142.62	586,564.14	71.45%
21020151	10	Rent Subsidy	33,518,512	34,870,338	4,000,000.00		38,870,338	28,635,401.58	10,234,936.71	73.67%
21020129	10	Hazard Allow.	11,486,531	11,434,665			11,434,665	5,518,830.22	5,915,834.44	48.26%
21020155	10	Rural Posting	1,115,644	1,160,619			1,160,619	804,399.80	356,218.97	69.31%
21020121	10	Entertain. Allow.	64,680	65,230			65,230	45,870.00	19,360.00	70.32%
21020132	10	Inducement Allow	3,741,264	3,663,314			3,663,314	2,204,855.52	1,458,458.92	60.19%
21020160	10	Shift Duty	11,533,551	11,628,539			11,628,539	7,285,237.79	4,343,301.42	62.65%
21020166	10	Transport Allow.	10,055,551	10,461,099	1,200,000.00		11,661,099	8,614,188.84	3,046,910.42	73.87%
21020174	10	Utility Allow.	4,469,128	4,649,373	500,000.00		5,149,373	3,828,527.89	1,320,845.25	74.35%
21020115	10	Domestic Staff Allow	465,209	484,593	400,000.00		884,593	600,894.70	283,697.80	67.93%
21020157	10	Secret. Allow.	6,000	6,000			6,000	4,000.00	2,000.00	66.67%
21020136	10	LTG	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**190,260,346**	**188,520,342**	**32,100,000**	**0**	**220,620,342**	**159,935,293**	**60,685,049**	**72.49%**

22020102	10	Local Travel & Transport - Oth	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020201	10	Electricity Charges	250,000	125,000			125,000	-	125,000.00	0.00%
22020203	10	internet access charges	0	0			-	-	-	#DIV/0!
22020204	10	satellite broadcasting access c	0	0			-	-	-	#DIV/0!
22020208	10	software charges/ license rene	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020303	10	newspapers	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	750,000	375,000			375,000	-	375,000.00	0.00%
22020306	10	Printing of Security Document	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020309	10	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	maintenance of office / it equi	0	0	100,000.00		100,000	-	100,000.00	0.00%
22020405	10	maintenance of plants/genera	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020406	10	Other Maintenance Services	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020501	10	Local Training	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020605	10	Cleaning & Fumigation Service	0	0			-	-	-	#DIV/0!
22020703	10	Legal Services	0	0			-	-	-	#DIV/0!
22020803	10	Plant/Generator Fuel Cost	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020901	10	Bank Charges (Other Than Int	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	10	refreshment & meals	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021003	10	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021006	10	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021008	10	subscription to professional bo	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**47,500,000**	**23,750,000**	**100,000**	**0**	**23,850,000**	**0**	**23,850,000**	**0.00%**
RECURRENT EXPENDITURE TO			**237,760,346**	**212,270,342**	**32,200,000**	**0**	**244,470,342**	**159,935,293**	**84,535,049**	**65.42%**

MDA:		**RUWASSA**	025200300100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	35,971,026	36,901,983	2,200,000.00		39,101,983	29,255,504.44	9,846,478.22	74.82%
21020139	10	Meal Subsidy	427,387	416,812			416,812	290,348.39	126,463.79	69.66%
21020151	10	Rent Subsidy	8,014,489	7,873,254			7,873,254	5,606,966.76	2,266,286.86	71.22%
21020166	10	Trans. Allow.	2,434,162	2,384,338			2,384,338	1,682,090.36	702,247.66	70.55%
21020174	10	Utility Allow.	1,974,865	1,729,467			1,729,467	747,594.80	981,872.31	43.23%
21020115	10	Dom/All	232,604	232,604			232,604	174,453.30	58,151.10	75.00%

21020121	10	Enter. All	9,240	9,240			9,240	6,930.00	2,310.00	75.00%
21020129	10	Hazard	790,636	880,226	500,000.00		1,380,226	823,663.00	556,563.33	59.68%
21010106	10	CDA	1,257,223	1,155,370			1,155,370	424,904.96	730,464.56	36.78%
21020127	10	Furniture Allow.	1,797,611	1,760,946			1,760,946	1,239,028.50	521,917.10	70.36%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**52,909,245**	**53,344,239**	**2,700,000**	**0**	**56,044,239**	**40,251,485**	**15,792,755**	**71.82%**
22020102	10	Local Travel & Transport - Oth	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020202	10	Telephone Charges	500,000	250,000			250,000	-	250,000.00	0.00%
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020204	10	Satellite Broadcasting Access Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	1,500,000	750,000			750,000	70,000.00	680,000.00	9.33%
22020303	10	Newspapers	0	200,000			200,000	-	200,000.00	0.00%
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	100,000	50,000			50,000	-	50,000.00	0.00%
22020309	10	Uniforms & Other Clothing	500,000	0			-	-	-	#DIV/0!
22020310	10	Teaching Aids/Instructional Ma	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	2,000,000			2,000,000	180,000.00	1,820,000.00	9.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equ	0	0	100,000.00		100,000	56,000.00	44,000.00	56.00%
22020405	10	Maintenance of Plants/Genera	2,000,000	1,000,000			1,000,000	120,000.00	880,000.00	12.00%
22020406	10	Other Maintenance Services	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020411	10	Maintenance of Communicatio	0	0			-	-	-	#DIV/0!
22020501	10	Local Training	3,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020601	10	security services	1,000,000	402,000			402,000	-	402,000.00	0.00%
22020605	10	Cleaning & Fumigation Service	0	0			-	-	-	#DIV/0!
22020703	10	Legal Services	0	0			-	-	-	#DIV/0!
22020705	10	Architectural Services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020706	10	Surveying Services	1,000,000	500,000			500,000	207,000.00	293,000.00	41.40%
22020801	10	Motor Vehicle fuel Cost	1,500,000	873,000			873,000	243,000.00	630,000.00	27.84%
22020802	10	Other Transport Equipment Fu	0	0			-	-	-	#DIV/0!
22020803	10	Plant / Generator Fuel Cost	4,000,000	2,158,000			2,158,000	342,000.00	1,816,000.00	15.85%
22020902	10	Insurance Premium	0	0			-	-	-	#DIV/0!
22021001	10	Refreshment & Meals	0	700,000			700,000	-	700,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	0	0			-	-	-	#DIV/0!
22021003	10	Publicity & Advertisements	0	300,000			300,000	-	300,000.00	0.00%
22021006	10	Postages & courier services	200,000	100,000			100,000	-	100,000.00	0.00%
22021007	10	Welfare Packages	2,000,000	1,105,000			1,105,000	105,000.00	1,000,000.00	9.50%
22021008	10	SUBSCRIPTION TO PROFESSI	0	0			-	-	-	#DIV/0!
22021021	10	special days/celebrations	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**33,300,000**	**17,388,000**	**100,000**	**0**	**17,488,000**	**1,323,000**	**16,165,000**	**7.57%**
		RECURRENT EXPENDITURE TO	**86,209,245**	**70,732,239**	**2,800,000**	**0**	**73,532,239**	**41,574,485**	**31,957,755**	**56.54%**

MDA:		JUDICIAL SERVICE COMMI 031801100100								
Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic Salary	5,006,928	14,000,000	14,200,000.00		28,200,000	17,370,967.90	10,829,032.10	61.60%
21020151	10	Rent Subsidy	2,807,708	4,191,024	4,700,000.00		8,891,024	6,069,308.58	2,821,715.51	68.26%
21020166	10	Transport	2,025,912	1,968,959			1,968,959	1,346,331.96	622,627.09	68.38%
21020139	10	Meal	2,620,527	2,044,779			2,044,779	237,065.26	1,807,713.66	11.59%
21020174	10	Utility	1,123,083	1,302,448	500,000.00		1,802,448	1,297,717.80	504,730.65	72.00%
21020132	10	Inducement	2,591,492	2,605,316			2,605,316	1,941,638.00	663,677.76	74.53%
21020129	10	Hazard	561,542	974,225	1,800,000.00		2,774,225	1,705,244.58	1,068,980.62	61.47%
21020134	10	Judicial Allowance	2,620,527	4,492,298	7,200,000.00		11,692,298	7,445,987.00	4,246,311.34	63.68%
21020127	10	Furniture Allowance	935,902	1,022,032	2,100,000.00		3,122,032	798,115.54	2,323,916.39	25.56%
21020145	10	Outfit Allowance	1,871,805	2,617,119	2,860,000.00		5,477,119	3,566,229.71	1,910,888.90	65.11%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**22,165,426**	**35,218,200**	**33,360,000**	**0**	**68,578,200**	**41,778,606**	**26,799,594**	**60.92%**
21010103	10	Consolidated Revene Fund Charges - Salaries	19,141,473	14,363,338			14,363,338	8,161,556.47	6,201,781.32	56.82%
021		Basic Salary	5,645,118	4,233,839			4,233,839	-	4,233,838.77	0.00%
21020115	10	Domestic Allowance	1,722,733	1,966,485	800,000.00		2,766,485	1,913,336.62	853,148.09	69.16%
21020121	10	Entertainment	6,101,086	4,832,122			4,832,122	601,941.36	4,230,180.51	12.46%
21020151	10	Rent Subsidy	784,073	588,055			588,055	-	588,054.87	0.00%
21020174	10	Utility	2,816,664	2,112,498			2,112,498	-	2,112,498.00	0.00%
21020170	10	Vehicle Maintenance	2,281,250	2,334,872			2,334,872	1,559,837.60	775,034.79	66.81%
21020143	10	News paper/ Medical	10,176,936	7,791,156			7,791,156	365,834.11	7,425,321.50	4.70%
21020127	10	Furniture Allowance	1,344,986	1,562,768	210,000.00		1,772,768	1,512,516.72	260,250.93	85.32%
21020147	10	P.A Allowance	4,639,913	3,687,913			3,687,913	519,945.80	3,167,967.30	14.10%
21020153	1	Robe Allowance	1,914,147	1,851,567			1,851,567	1,039,891.80	811,675.37	56.16%
21020136	10	Leave Transport Grant		0			-	-	-	#DIV/0!
		CRF CHARGES SALARIES TOT	**37,426,907**	**30,961,274**	**1,010,000**	**0**	**31,971,274**	**15,674,860**	**24,457,970**	**49.03%**
22020102	10	Local Travel & Transport - Oth	2,500,000	4,199,625	1,200,000.00		5,399,625	3,720,625.00	1,679,000.00	68.91%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	3,000,000	2,246,500			2,246,500	1,324,500.00	922,000.00	58.96%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020303	10	Newspapers	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	4,000,000	4,305,625	9,900,000.00		14,205,625	3,753,125.00	10,452,500.00	26.42%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,521,000			1,521,000	203,000.00	1,318,000.00	13.35%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	Maint. of office building/residencial quaters	0	0			-	-	-	#DIV/0!

22020404	10	Maintenance of office/IT equipment	0	0			-	-	-	#DIV/0!
22020406	10	Other maintenance services	2,000,000	1,500,000			1,500,000	299,000.00	1,201,000.00	19.93%
22020501	10	Local Training	3,000,000	2,713,500			2,713,500	2,184,500.00	529,000.00	80.50%
22020605	10	Clening and Furmigation	0	0			-	-	-	#DIV/0!
22020901	10	Bank charges (other than inte	100,000	100,000			100,000	-	100,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	2,000,000	2,874,500			2,874,500	2,280,500.00	594,000.00	79.34%
22020803	10	Plant/generator fuel cost	500,000	500,000			500,000	155,000.00	345,000.00	31.00%
22021001	10	Refreshment & meals	2,000,000	2,779,250	1,200,000.00		3,979,250	2,529,250.00	1,450,000.00	63.56%
22021002	10	Honorarium & sitting allowanc	2,000,000	2,670,000	1,100,000.00		3,770,000	2,547,500.00	1,222,500.00	67.57%
22021003	10	Publicity & advertisement	200,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021006	10	Postages & courier services	100,000	385,000	100,000.00		485,000	185,000.00	300,000.00	38.14%
22021007	10	Welfare packages	500,000	700,000			700,000	513,000.00	187,000.00	73.29%
22021011	10	Recruitment and appointment (service wide)	600,000	500,000			500,000	350,000.00	150,000.00	70.00%
		OVERHEAD COST TOTAL	**25,500,000**	**28,995,000**	**13,500,000**	**0**	**42,495,000**	**20,045,000**	**22,450,000**	**47.17%**
		RECURRENT EXPENDITURE TO	**85,092,333**	**95,174,474**	**47,870,000**	**0**	**143,044,474**	**77,498,467**	**73,707,564**	**54.18%**

MDA: **MINISTRY OF JUSTICE** 032600100100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	BASIC SALARY	35,961,384	37,146,572			37,146,572	28,263,490.32	8,883,081.62	76.09%
21020129	10	Hazrd Allw	7,568,976	7,592,469			7,592,469	5,653,195.45	1,939,273.84	74.46%
21020140	10	Medical Allw	7,568,976	7,592,469			7,592,469	5,653,195.45	1,939,273.84	74.46%
21020128	10	Hardship Allw	7,628,976	7,637,469			7,637,469	5,653,195.45	1,984,273.84	74.02%
21020139	10	Meal Subsidy	459,624	452,244			452,244	317,858.00	134,386.00	70.28%
21020121	10	Entertainment Allw	2,522,988	2,530,820			2,530,820	1,884,399.00	646,421.27	74.46%
21020151	10	Rent Subsidy	18,357,396	18,463,547			18,463,547	13,859,344.95	4,604,202.02	75.06%
21020166	10	Transport Allw	3,236,532	2,980,384	20,000.00		3,000,384	2,180,900.62	819,483.11	72.69%
21020174	10	Utility Allw	5,475,240	5,498,791			5,498,791	4,109,190.52	1,389,600.95	74.73%
21020115	10	Domestic Staff Allw	18,922,452	18,981,182			18,981,182	14,132,988.53	4,848,193.67	74.46%
21020110	10	Consolidated Allw	2,523,000	2,530,829			2,530,829	1,884,399.00	646,430.27	74.46%
21020133	10	Jounal/Research Allw	5,045,988	5,061,649			5,061,649	3,768,796.45	1,292,852.57	74.46%
21020157	10	Secretarial Allw	12,000	12,000			12,000	9,000.00	3,000.00	75.00%
21020127	10	Furniture Allw	390,180	391,827	20,000.00		411,827	297,576.00	114,251.00	72.26%
21020160	1(	Shift Duty Allw	18,420	16,884			16,884	9,207.00	7,677.00	54.53%
21020137	10	Legislative Allow.	154,884	157,565	20,000.00		177,565	124,206.57	53,358.62	69.95%
21020145	10	Outfit Allow	442,980	450,685	50,000.00		500,685	356,400.15	144,284.60	71.18%
21020153	10	Robe Allow.	12,614,964	12,935,063			12,935,063	8,661,251.02	4,273,811.62	66.96%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**116,289,996**	**130,432,450**	**110,000**	**0**	**130,542,450**	**96,818,594**	**29,450,044**	**74.17%**
22020102	10	Local Travel & Transport - Oth	12,000,000	7,636,400			7,636,400	2,772,650.00	4,863,750.00	36.31%
22020103	10	International Travel - Training	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	2,500,000	1,370,000	700,000.00		2,070,000	1,442,000.00	628,000.00	69.66%

22020302	10	Books	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020304	1	Magazines & Periodicals	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020305	10	Printing of Non Security Docu	5,000,000	2,624,000			2,624,000	621,100.00	2,002,900.00	23.67%
22020309	10	Uniforms & Other Clothing	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	1,605,600			1,605,600	605,600.00	1,000,000.00	37.72%
22020405	10	Maintenance of Plants/Genera	500,000	356,508	25,000.00		381,508	348,507.91	33,000.00	91.35%
22020501	10	Local Training/Law Students	80,000,000	107,502,000		46,000,000.00	61,502,000	10,318,420.80	51,183,579.20	16.78%
22020703	10	Legal Services	100,000,000	230,000,000	120,000,000.00		350,000,000	259,054,063.88	90,945,936.12	74.02%
22021002	10	Honorarium & Sitting Allowan	5,000,000	3,940,800	345,000.00		4,285,800	3,612,800.00	673,000.00	84.30%
22021003	10	Publicity & Advertisements	100,000	50,000			50,000	-	50,000.00	0.00%
22021006	10	Postages & Courier Services	100,000	100,000			64,050	14,050.00	50,000.00	21.94%
		OVERHEAD COST TOTAL	**230,700,000**	**366,649,358**	**121,070,000**	**46,000,000**	**441,719,358**	**278,789,193**	**162,930,165**	**63.11%**
		RECURRENT EXPENDITURE TO	**346,989,996**	**497,081,808**	**121,180,000**	**46,000,000**	**572,261,808**	**375,607,787**	**192,380,210**	**65.64%**

MDA: **THE JUDICIARY** 032605100100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	591,701,496	618,710,767	72,000,000.00		690,710,767	518,302,949.17	172,407,817.62	75.04%
21020151	10	Rent Subsidy Allowance	188,354,400	196,075,796	24,000,000.00		220,075,796	163,900,286.23	56,175,509.95	74.47%
21020166	10	Transport Allowance	53,253,144	55,457,933	10,000,000.00		65,457,933	46,421,226.25	19,036,706.72	70.92%
21020174	10	Utility Allowance	29,743,128	34,718,531	6,000,000.00		40,718,531	29,485,365.13	11,233,165.53	72.41%
21020132	10	Inducement Allowance Across	81,366,288	77,259,060			77,259,060	56,040,004.51	21,219,055.50	72.54%
21020129	10	Hazard Allowance Across MDA	64,640,964	67,621,619	2,500,000.00		70,121,619	57,129,474.83	12,992,144.36	81.47%
21020129	10	Hazard Allowance	11,444,688	1,583,516	5,300,000.00		6,883,516	-	6,883,516.00	0.00%
21020121	10	Entertainment Allowance	3,861,840	3,985,040	500,000.00		4,485,040	3,237,187.99	1,247,851.64	72.18%
21020115	10	Domestic Staff Allowance	28,611,732	29,454,799	3,000,000.00		32,454,799	23,772,067.96	8,682,731.00	73.25%
21020139	10	Meal Subsidy	12,439,464	12,343,885			12,343,885	9,016,191.64	3,327,693.16	73.04%
21020128	10	Hardship Allowance	11,475,516	11,819,026	1,000,000.00		12,819,026	9,550,794.56	3,268,231.54	74.50%
21020140	10	Medical Allowance	11,413,860	11,744,805	1,000,000.00		12,744,805	9,466,858.31	3,277,947.04	74.28%
21020133	10	Research Journal Allowance	14,619,396	13,114,312			13,114,312	6,391,714.06	6,722,598.24	48.74%
21020160	10	Shift Duty Allowance	1,768,008	1,747,590			1,747,590	1,264,751.19	482,838.54	72.37%
21020110	10	Consolidated Allowance	3,773,808	3,877,837	500,000.00		4,377,837	3,113,651.74	1,264,185.14	71.12%
21020127	10	Furniture Allowance	16,556,280	17,869,035	4,200,000.00		22,069,035	16,291,430.91	5,777,604.46	73.82%
21020134	10	Judicial Allowance	319,974,048	319,019,665			319,019,665	236,210,820.12	82,808,844.92	74.04%
21020145	10	Outfit Allowance Across MDAs	138,860,496	144,922,075	20,000,000.00		164,922,075	121,980,042.83	42,942,032.08	73.96%
21020147	10	Personal Assistant Allowance	5,343,120	5,136,384	6,000,000.00		11,136,384	3,315,821.13	7,820,562.72	29.77%
21020153	10	Robe Allowance	18,464,844	18,629,852			18,629,852	12,665,442.58	5,964,409.89	67.98%
21020157	10	Secretaria Allowance Non-Per	102,000	101,000			101,000	72,500.00	28,500.00	71.78%
21020162	10	Special Assistant Allowance	2,506,908	2,506,908	50,000.00		2,556,908	1,880,181.18	676,726.88	73.53%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**1,610,275,428**	**1,647,699,435**	**156,050,000**	**0**	**1,803,749,435**	**1,329,508,762.32**	**474,240,673**	**73.71%**
22020102	10	Local Travel & Transport - Oth	20,000,000	23,755,138			23,755,138	11,619,513.00	12,135,625.00	48.91%
22020103	10	International Travel - Training	0	0			-	-	-	#DIV/0!
22020104	10	International Travel - Others	0	0			-	-	-	#DIV/0!

22020201	1	Electricity Charges	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020204	10	Satilite Broadcasting Access C	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	30,000,000	33,787,650			33,787,650	13,456,500.00	20,331,150.00	39.83%
22020302	10	Books	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020304	10	Magazines & Periodicals	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020305	10	Printing of Non Security Documents	8,000,000	8,205,000			8,205,000	3,501,000.00	4,704,000.00	42.67%
22020309	10	Uniforms & Other Clothing	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	10,687,250			10,687,250	2,346,250.00	8,341,000.00	21.95%
22020402	10	Maintenance of Office/Government Quarters Furniture	10,000,000	11,147,400			11,147,400	2,977,350.00	8,170,050.00	26.71%
22020403	10	Maintenance of Office Building / Residential Qtrs	10,000,000	11,209,500			11,209,500	5,804,015.00	5,405,485.00	51.78%
22020405	10	Maintenance of Plants/Genera	30,000,000	35,369,000			35,369,000	17,555,800.00	17,813,200.00	49.64%
22020406	10	other maintenance services	10,000,000	10,515,000			10,515,000	1,406,275.00	9,108,725.00	13.37%
22020501	10	Local Training	10,000,000	14,629,008			14,629,008	6,090,000.00	8,539,007.50	41.63%
22020703	10	Legal Services	4,000,000	14,000,000			14,000,000	5,629,007.50	8,370,992.50	40.21%
22021001	10	Refreshment & Meals	10,000,000	11,930,000			11,930,000	6,388,000.00	5,542,000.00	53.55%
22021002	10	Honorarium & Sitting Allowan	5,000,000	14,202,000	24,000,000.00		38,202,000	8,657,000.00	29,545,000.00	22.66%
22021003	1	Publicity & Advertisements	100,000	150,000	30,000.00		180,000	115,000.00	65,000.00	63.89%
22021004	1	Medical Expenses Local	5,000,000	5,000,000			5,000,000	50,000.00	4,950,000.00	1.00%
22021009		Sporting Activities	3,000,000	1,500,000	200,000.00		1,700,000	-	1,700,000.00	0.00%
22021007	10	welfare packages	5,000,000	6,150,000			6,150,000	3,850,000.00	2,300,000.00	62.60%
22021021	10	Special Days/Celebrations	6,000,000	3,000,000			3,000,000	600,000.00	2,400,000.00	20.00%
		OVERHEAD COST TOTAL	**181,100,000**	**217,736,946**	**24,230,000**	**0**	**241,966,946**	**90,045,711**	**152,521,235**	37.21%
RECURRENT EXPENDITURE TO			**1,791,375,428**	**1,865,436,381**	**180,280,000**	**0**	**2,045,716,381**	**1,419,554,473**	**626,761,908**	69.39%

MDA:		**SHARIA COURT OF APPEAL**	032605300100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	BASIC SALARY	392,124,984	401,705,155	20,000,000.00		421,705,155	314,268,192.23	107,436,963.10	74.52%
21020151	10	Rent Subsidy Allowance	145,572,864	147,316,415	5,000,000.00		152,316,415	113,561,982.95	38,754,432.52	74.56%
21020166	10	Transport Allowance	35,290,128	35,805,742	2,000,000.00		37,805,742	27,789,936.18	10,015,806.28	73.51%
21020174	10	Utility Allowance	24,283,980	24,550,449	1,000,000.00		25,550,449	18,959,558.48	6,590,890.20	74.20%
21020132	10	Inducement Allowance Across	44,717,184	44,896,859	50,000.00		44,946,859	33,812,910.23	11,133,948.66	75.23%
21020109	10	Clothing Allowance	331,428	435,659	300,000.00		735,659	536,429.79	199,229.40	72.92%
21020129	10	Hazard Allowance Across MDA	35,948,664	35,882,627			35,882,627	26,586,118.00	9,296,509.00	74.09%
21020129	10	Hazard Allowance	22,150,152	22,243,568			22,243,568	16,597,512.81	5,646,054.78	74.62%

21020121	10	Entertainment Allowance	9,346,236	9,343,039			9,343,039	7,014,347.61	2,328,691.44	75.08%
21020115	10	Domestic Staff Allowance	51,765,864	51,718,442			51,718,442	38,233,966.62	13,484,474.88	73.93%
21020151	10	Meal Subsidy	5,723,844	7,266,773			7,266,773	5,684,955.73	1,581,816.90	78.23%
21020128	10	Hardship Allowance Non-Perce	1,042,488	1,042,488	50,000.00		1,092,488	781,866.00	310,622.00	71.57%
21020128	10	Hardship Allowance	24,895,032	22,754,762			22,754,762	16,079,486.94	6,675,274.62	70.66%
21020140	10	Medical Allowance	18,522,288	18,510,778			18,510,778	13,660,938.06	4,849,839.90	73.80%
21020133	10	Research Journal Allowance	23,732,928	20,900,829			20,900,829	9,172,567.17	11,728,261.86	43.89%
21020160	10	Shift Duty Allowance	39,792	298,598	278,544.00		577,142	273,614.78	303,527.28	47.41%
21020110	10	Consolidated Allowance	3,070,020	2,843,590	60,000.00		2,903,590	2,119,118.80	784,471.26	72.98%
21020127	10	Furniture Allowance	15,669,264	16,009,370	2,000,000.00		18,009,370	13,058,457.51	4,950,912.26	72.51%
21020134	1	Judicial Allowance	199,165,932	188,081,821	5,000,000.00		193,081,821	144,944,650.65	48,137,169.90	75.07%
21020145	10	Outfit Allowance	76,767,828	78,540,189	5,000,000.00		83,540,189	62,567,484.28	20,972,704.22	74.90%
21020147	10	Personal Assistant Allowance	2,038,248	2,064,245	500,000.00		2,564,245	1,710,667.03	853,578.26	66.71%
21020153	10	Robe Allowance	23,249,136	23,317,877			23,317,877	15,699,622.57	7,618,254.01	67.33%
21020157	10	Secretaria Allowance Non-Per	186,000	184,500			184,500	135,000.00	49,500.00	73.17%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**1,155,448,284**	**1,155,713,773**	**41,238,544**	**0**	**1,196,952,317**	**883,249,384**	**313,653,433**	**73.79%**
22020101	10	Local Travel & Transport - Oth	8,000,000	12,000,000			12,000,000	5,553,050.00	6,446,950.00	46.28%
22020103	1	International Travel - Training	0	0			-	-	-	#DIV/0!
22020104	10	International Travel - Others	0	0			-	-	-	#DIV/0!
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	2,000,000	2,283,500			2,283,500	1,777,800.00	505,700.00	77.85%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020303	10	News papers	0	0	30,000.00		30,000	15,598.38	14,401.62	51.99%
22020309	10	Uniforms & Other Clothing	500,000	250,000			250,000	210,000.00	40,000.00	84.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	4,778,700			4,778,700	1,179,700.00	3,599,000.00	24.69%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	5,222,500	400,000.00		5,622,500	426,000.00	5,196,500.00	7.58%
22020403	10	Maintenance of Office Building / Residential Qtrs	4,000,000	6,063,000			6,063,000	1,982,630.00	4,080,370.00	32.70%
22020404	10	Maintenance of Office / IT Equipments	6,000,000	6,448,800			6,448,800	4,337,965.00	2,110,835.00	67.27%
22020405	10	Maintenance of Plants/Genera	3,000,000	3,477,500			3,477,500	991,000.00	2,486,500.00	28.50%
22020501	10	Local Training	3,000,000	1,000,000			1,000,000	3,000.00	997,000.00	0.30%
22020502	10	International Training	0	0			-	-	-	#DIV/0!
22020601	10	Security Services	500,000	3,587,500	600,000.00		4,187,500	2,997,250.00	1,190,250.00	71.58%
22020605	10	Cleaning and Fumigation Serv	1,200,000	1,750,000			1,750,000	700,000.00	1,050,000.00	40.00%
22020703	10	Legal Services	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle Fuel Cost	1,000,000	10,000,000			10,000,000	849,100.00	9,150,900.00	8.49%
22020802	10	Other Transport Equipment Fu	0	0			-	-	-	#DIV/0!
22020803	10	Plants/Generator Fuel Cost	8,000,000	13,000,000	10,000,000.00		23,000,000	14,286,900.00	8,713,100.00	62.12%
22021001	10	Refreshment & Meals	4,000,000	6,194,000			6,194,000	4,698,750.00	1,495,250.00	75.86%
22021002	10	Honorarium & Sitting Allowan	1,000,000	1,515,300			1,515,300	276,625.00	1,238,675.00	18.26%
22021006	10	Postages & Courier Services	100,000	215,000			215,000	-	215,000.00	0.00%

22021007	10	welfare packages	6,000,000	11,000,000			11,000,000	7,529,500.00	3,470,500.00	68.45%
22021014	10	Annual Budget Expenses Adm	0	1,850,000			1,850,000	33,000.00	1,817,000.00	1.78%
		OVERHEAD COST TOTAL	**50,300,000**	**88,785,800**	**11,030,000**	**0**	**99,815,800**	**47,847,868**	**52,000,932**	**47.94%**
		RECURRENT EXPENDITURE TO	**1,205,748,284**	**1,244,499,573**	**52,268,544**	**0**	**1,296,768,117**	**931,097,253**	**365,654,364**	**71.80%**

MDA:		**MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT**	051400100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	1	Basic Salary	19,638,878	20,074,402	2,000,000.00		22,074,402	16,027,026.61	6,047,375.76	72.60%
21020139	10	Meal Subsidy	84,856	79,664			79,664	50,830.00	28,833.60	63.81%
21020151	10	Rent Subsidy	1,505,386	1,429,091			1,429,091	917,895.78	511,195.14	64.23%
21020166	10	Transport Allowances	451,616	428,727			428,727	275,368.67	153,358.74	64.23%
21020174	10	Utility Allowance	200,718	190,545			190,545	122,386.15	68,159.22	64.23%
21020127	10	Furniture Allowances	333,620	313,381			313,381	193,636.86	119,743.86	61.79%
21020128	10	Hardship Allowances	804,000	603,000			603,000	-	603,000.00	0.00%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**23,019,074**	**23,118,810**	**2,000,000**	**0**	**25,118,810**	**17,587,144**	**7,531,666**	**70.02%**
22020102	10	Local Travel & Transport - Oth	30,000,000	15,000,000			15,000,000	6,419,750.00	8,580,250.00	42.80%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	2,000,000	1,250,600			1,250,600	390,600.00	860,000.00	31.23%
22020305	10	Printing of Non Security Documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020307	10	drugs/laboratory/medical sup	0	0			-	-	-	#DIV/0!
22020309	10	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	4,201,500			4,201,500	3,145,900.00	1,055,600.00	74.88%
22020404	10	Maintenance of Office / IT Equipments	300,000	150,000			150,000	33,000.00	117,000.00	22.00%
22020406	10	Other Maintenance Services	4,000,000	3,904,750			3,904,750	2,864,750.00	1,040,000.00	73.37%
22020501	10	Local Training	10,000,000	9,000,000			9,000,000	2,000,000.00	7,000,000.00	22.22%
22020601	10	Security Services	0	0			-	-	-	#DIV/0!
22020703	10	Legal Services	0	0			-	-	-	#DIV/0!
22020706	10	Surveying Services	0	0			-	-	-	#DIV/0!
22021001	10	Refreshment & Meals	0	500,000			500,000	-	500,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	0	1,221,250	300,000.00		1,521,250	221,250.00	1,300,000.00	14.54%
22021003	10	Publicity & Advertisements	1,300,000	650,000			650,000	-	650,000.00	0.00%
22021006	10	Postages & Courier Services	100,000	50,000			50,000	-	50,000.00	0.00%
22021007	10	Welfare Packages	30,000,000	76,732,250	35,000,000.00		111,732,250	64,551,250.00	47,181,000.00	57.77%
22021021	10	Special Days/Celebrations	50,000,000	40,000,000	5,000,000.00		45,000,000	29,114,980.00	15,885,020.00	64.70%
22040109	10	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**133,200,000**	**152,910,350**	**40,300,000**	**0**	**193,210,350**	**108,741,480**	**84,468,870**	**56.28%**
		RECURRENT EXPENDITURE TO	**156,219,074**	**176,029,160**	**42,300,000**	**0**	**218,329,160**	**126,328,624**	**92,000,536**	**57.86%**

MDA:		MINISTRY OF EDUCATION 051700100100								
Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	2,525,927,942	2,409,962,793	68,000,000.00		2,477,962,793	1,852,575,062.05	625,387,731.03	74.76%
21020139	10	Meal Subsidy	38,843,643	38,349,314			38,349,314	27,501,019.12	10,848,295.15	71.71%
21020151	10	Rent Subsidy	743,576,487	743,729,406			743,729,406	554,533,256.53	189,196,148.99	74.56%
21020166	10	Trans. Allow.	223,310,616	223,348,385			223,348,385	166,535,353.68	56,813,031.62	74.56%
21020174	10	Utility Allow.	99,241,860	99,258,259			99,258,259	74,010,598.53	25,247,660.04	74.56%
21020127	10	Furniture Allow.	110,141,670	120,805,258	35,000,000.00		155,805,258	113,973,849.72	41,831,408.24	73.15%
21020112	10	Contract AAP	925,709	925,221			925,221	683,939.33	241,281.93	73.92%
21020115	10	Domestil	15,810,055	14,222,352			14,222,352	6,532,306.90	7,690,045.47	45.93%
21020121	1	Entertaiment	1,948,606	1,921,529			1,921,529	1,335,675.00	585,854.29	69.51%
21020129	10	Harzard	108,707,980	107,187,168			107,187,168	76,387,449.06	30,799,719.22	71.27%
21020157	10	Secretretrial	98,400	93,300			93,300	58,500.00	34,800.00	62.70%
21020158	10	SEPIP Allowance	10,931,865	6,000,000			6,000,000	5,514,777.85	485,222.15	91.91%
21020159	10	SEPIP Rural	27,669,847	28,900,540			28,900,540	13,520,297.02	15,380,242.53	46.78%
21020167	10	TSS Allowance	541,799,159	535,121,651			535,121,651	383,857,717.58	151,263,933.57	71.73%
02	10	Salary Top - up for psycho-so	0	0			-	-	-	#DIV/0!
21020173	10	YESSO Allowance	315,000	250,000			250,000	250,000.00	-	100.00%
21020102	10	Acadamic	0	0			-	-	-	#DIV/0!
21020165	10	TP/SWIES Allowance	0	0			-	-	-	#DIV/0!
21020122	10	Exams Supen	108,412,915	107,443,008			107,443,008	77,949,581.93	29,493,426.55	72.55%
21020133	10	Journal Research	51,759,228	51,531,677			51,531,677	37,903,704.46	13,627,972.48	73.55%
21020160	10	Shift Duty Allowance	85,018	105,253	100,000.00		205,253	82,978.48	122,274.43	40.43%
21020118	10	E-Government Allowance	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**4,609,505,999**	**4,489,155,115**	**103,100,000**	**0**	**4,592,255,115**	**3,393,206,067**	**1,199,049,048**	**73.89%**
22020102	10	Local Travel & Transport - Oth	12,000,000	9,626,850			9,626,850	6,248,200.00	3,378,650.00	64.90%
22020103	10	International Travel - Training	0	0			-	-	-	#DIV/0!
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	3,000,000	5,079,780	800,000.00		5,879,780	5,278,055.00	601,725.00	89.77%
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020307	10	Drugs & Medical Supplies	400,000	200,000			200,000	-	200,000.00	0.00%
22020310	10	Teaching Aid/Instruction Mate	500,000	250,000			250,000	20,000.00	230,000.00	8.00%
22020305	10	Printing of Non Security Docu	2,000,000	125,000,000	116,000,000.00	95,000,000.00	146,000,000	134,621,281.90	11,378,718.10	92.21%
22020306	10	Printing of Security Document	500,000,000	250,000,000		96,377,357.00	153,622,643	147,026,775.41	6,595,867.59	95.71%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,500,000	50,000.00		1,550,000	1,166,300.00	383,700.00	75.25%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!

22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equ	0	0			-	-	-	#DIV/0!
22020405	10	Maintenance of Plants/Genera	0	0			-	-	-	#DIV/0!
22020406	10	Other Maintenance Services	0	0			-	-	-	#DIV/0!
22020501	10	Local Training	100,000,000	50,000,000		2,500,000.00	47,500,000	(11,379,525.00)	58,879,525.00	-23.96%
22020601	10	Security Services	20,000,000	10,000,000	10,000,000.00		20,000,000	18,665,010.37	1,334,989.63	93.33%
22020605	10	Cleaning & Fumigation Service	0	0			-	-	-	#DIV/0!
22020701	10	financial consulting	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	1,500,000	1,208,130	500,000.00		1,708,130	1,347,383.00	360,747.00	78.88%
22020803	10	plant / generator fuel cost	1,000,000	500,000	100,000.00		600,000	530,800.00	69,200.00	88.47%
22021001	10	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	1,200,000	650,000			650,000	445,000.00	205,000.00	68.46%
22021003	10	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021006	10	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages (COVID 19	20,000,000	250,000,000	4,000,000.00	165,730,000.00	88,270,000	32,792,020.15	55,477,979.85	37.15%
22021009	10	Sporting Activities	3,000,000	1,600,000			1,600,000	200,000.00	1,400,000.00	12.50%
22050102	10	Meal Subsidy to Government Schools	650,000,000	315,000,000	6,000,000.00		321,000,000	166,001,862.23	154,998,137.77	51.71%
22040109	10	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**1,317,600,000**	**1,020,614,760**	**137,450,000**	**359,607,357**	**798,457,403**	**502,963,163**	**295,494,240**	**62.99%**
RECURRENT EXPENDITURE TO			**5,927,105,999**	**5,509,769,875**	**240,550,000**	**359,607,357**	**5,390,712,518**	**3,896,169,230**	**1,494,543,288**	**72.28%**
MDA:		**STATE UNIVERSAL BASIC E**	51700300100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	61,035,086	57,524,277			57,524,277	45,710,216.34	11,814,061.07	79.46%
21020139	10	Meal Subsidy	5,665,398	4,467,913			4,467,913	753,571.88	3,714,341.57	16.87%
21020151	10	Rent Subsidy	21,930,570	19,688,698			19,688,698	12,448,112.52	7,240,585.19	63.22%
21020166	10	Transport Allowance	9,513,091	8,093,089			8,093,089	3,827,481.58	4,265,607.73	47.29%
21020174	10	Utility Allowance	6,639,048	5,404,922			5,404,922	1,656,472.67	3,748,449.56	30.65%
21020127	1	Furniture Allowance	6,301,535	5,231,151			5,231,151	1,793,834.17	3,437,317.03	34.29%
21020129	10	Harzard Allowance	13,434,693	10,549,962			10,549,962	1,855,713.98	8,694,247.86	17.59%
		PERSONNEL COST TOTAL	**124,519,421**	**110,960,013**	**0**	**0**	**110,960,013**	**68,045,403**	**42,914,610**	**61.32%**
22020101	10	Local Travel & Transport - Training	3,000,000	3,306,044			3,306,044	1,641,794.00	1,664,250.00	49.66%
22020102	10	Local Travel & Transport - Oth	2,000,000	10,000,000			10,000,000	6,113,895.00	3,886,105.00	61.14%
22020201	10	Electricity Charges	500,000	250,000	1,000,000.00		1,250,000	149,027.00	1,100,973.00	11.92%
22020202	1	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020204	10	Satellite Broadcasting Access	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	200,000	100,000			100,000	-	100,000.00	0.00%
22020208	10	Software Charges/License Ren	0	2,000,000	1,790,000.00		3,790,000	160,000.00	3,630,000.00	4.22%
22020301	10	Office Stationeries/Computer Consumables	20,000,000	18,979,800			18,979,800	11,088,450.00	7,891,350.00	58.42%

22020303	10	Newspapers	0	150,000			150,000	-	150,000.00	0.00%
22020304	10	Magazines and Periodicals	0	233,000	100,000.00		333,000	83,000.00	250,000.00	24.92%
22020305	10	Printing of Non Security Docu	30,000,000	24,852,500			24,852,500	8,577,500.00	16,275,000.00	34.51%
22020309	10	Uniforms and Other Clothings	0	100,000	100,000.00		200,000	50,000.00	150,000.00	25.00%
22020310	10	Teaching Aid/Instruction Materials	10,000,000	16,421,500	36,200,000.00		52,621,500	36,131,000.00	16,490,500.00	68.66%
22020311	10	Food Stuff/Catering Materials Supplies	0	50,000,000			50,000,000	-	50,000,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	10,000,000			10,000,000	4,090,850.00	5,909,150.00	40.91%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	1,600,000	200,000.00		1,800,000	100,000.00	1,700,000.00	5.56%
22020404	10	Maintenance of Office / IT Equipments	0	7,500,000			7,500,000	-	7,500,000.00	0.00%
22020405	10	Maintenance of Plants/Genera	3,000,000	2,353,200			2,353,200	1,122,000.00	1,231,200.00	47.68%
22020406	10	Other Maintenance Services	2,000,000	10,000,000			10,000,000	1,220,000.00	8,780,000.00	12.20%
22020501	10	Local Training	5,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020701	10	Financial Consulting	0	15,000,000			15,000,000	-	15,000,000.00	0.00%
22020702	10	Information Technology Consulting	0	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	5,000,000	10,000,000	3,400,000.00		13,400,000	10,937,751.19	2,462,248.81	81.63%
22020803	10	Plant / Generator Fuel Cost	2,000,000	3,500,000			3,500,000	1,629,217.59	1,870,782.41	46.55%
22020901	10	Bank Charges (Other Than Int	500,000	800,000			800,000	-	800,000.00	0.00%
22020902	10	Insurance Premium	0	800,000			800,000	-	800,000.00	0.00%
22021001	10	Refreshment & Meals	4,000,000	15,000,000	4,200,000.00		19,200,000	9,176,150.00	10,023,850.00	47.79%
22021002	10	Honorarium & Sitting Allowan	5,000,000	14,000,000	1,300,000.00		15,300,000	10,788,980.00	4,511,020.00	70.52%
22021003	10	Publicity & Advertisements	2,000,000	4,950,625	35,000,000.00	37,000,000.00	2,950,625	2,430,625.00	520,000.00	82.38%
22021004	10	medical expenses-local (Stude	0	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021007	10	Welfare Packages	0	5,000,000			5,000,000	1,518,000.00	3,482,000.00	30.36%
22021009	10	Sporting Activities	2,000,000	2,500,000			2,500,000	150,000.00	2,350,000.00	6.00%
22021014	10	Annual Budget Expenses and	0	1,200,000			1,200,000	-	1,200,000.00	0.00%
22021018	10	Gender (GEP)	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
22050102	10	Meal Subsidy to Government Schools	0	13,000,000			13,000,000	-	13,000,000.00	0.00%
22040109	10	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**101,200,000**	**255,596,669**	**83,290,000**	**37,000,000**	**301,886,669**	**107,158,240**	**194,728,429**	**35.50%**
		RECURRENT EXPENDITURE TO	**225,719,421**	**366,556,682**	**83,290,000**	**37,000,000**	**412,846,682**	**175,203,643**	**237,643,039**	**42.44%**
MDA:		**AGENCY FOR NOMADIC ED**	051701100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	1	Basic Salary	126,184,970	125,939,293			125,939,293	93,992,198.21	31,947,095.17	74.63%
21020151	10	Rent	37,855,516	37,781,809			37,781,809	28,197,667.61	9,584,141.79	74.63%
21020139	10	Meal Subsidy	4,926,712	4,278,699			4,278,699	1,743,796.96	2,534,901.76	40.76%
21020166	10	Transport Allow	11,264,731	11,265,599	50,000.00		11,315,599	8,459,297.60	2,856,301.58	74.76%
21020174	10	Utility Allow.	4,807,213	4,857,433	200,000.00		5,057,433	3,759,689.23	1,297,743.42	74.34%

21020167	10	TSS Allow.	32,928,600	32,791,194			32,791,194	24,277,919.00	8,513,275.00	74.04%
21020127	10	Furniture	8,804,312	8,794,276			8,794,276	6,579,461.10	2,214,814.98	74.82%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increament/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**226,772,054**	**225,708,303**	**250,000**	**0**	**225,958,303**	**167,010,030**	**58,948,274**	**73.91%**
22020102	10	Local Travel & Transport - Oth	1,000,000	1,009,500			1,009,500	13,500.00	996,000.00	1.34%
22020201	10	Electricity Charges		0			-	-	-	#DIV/0!
22020205	1(	Water Rates		0			-	-	-	#DIV/0!
22020206		Sewerage Charges		0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	300,000	505,000			505,000	15,000.00	490,000.00	2.97%
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	0	0			-	-	-	#DIV/0!
22020306	10	Printing of Security Document	0	0			-	-	-	#DIV/0!
22020309	10	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020310	10	Teaching Aid/Instruction Mate	1,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	500,000			500,000	10,000.00	490,000.00	2.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020405	10	Maintenance of Plants/Genera	0	0			-	-	-	#DIV/0!
22020406	10	Other Maintenance Services	500,000	556,000			556,000	197,000.00	359,000.00	35.43%
22020501	10	Local Training	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020601	10	Security Services	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	200,000	708,000			708,000	16,000.00	692,000.00	2.26%
22020803	10	Plant / Generator Fuel Cost	600,000	205,000			205,000	10,000.00	195,000.00	4.88%
22020901	10	Bank Charges (Other Than Interest)	200,000	100,000			100,000	-	100,000.00	0.00%
22021001	10	Refreshment & Meals	500,000	505,500			505,500	15,500.00	490,000.00	3.07%
22021002	10	Honorarium & Sitting Allowan	1,000,000	1,009,000			1,009,000	21,000.00	988,000.00	2.08%
22021003	10	Publicity & Advertisements	500,000	500,000			500,000	-	500,000.00	0.00%
22021007	10	Welfare Packages	1,000,000	1,200,000			1,200,000	-	1,200,000.00	0.00%
22021009	10	Sporting Activities	0	0			-	-	-	#DIV/0!
22040109	10	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**8,800,000**	**8,298,000**	**0**	**0**	**8,298,000**	**298,000**	**8,000,000**	**3.59%**
		RECURRENT EXPENDITURE TO	**235,572,054**	**234,006,303**	**250,000**	**0**	**234,256,303**	**167,308,030**	**66,948,274**	**71.42%**
MDA:		**SPECIAL SCHOOLS MANAG**	051706500100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	205,717,452	208,629,747	6,000,000.00		214,629,747	161,622,087.43	53,007,659.79	75.30%
21020139	10	MEALS SUB	2,978,408	2,978,179			2,978,179	2,227,822.13	750,357.01	74.80%
21020151	10	RENTS S	61,512,625	62,258,036	2,000,000.00		64,258,036	48,250,261.81	16,007,774.09	75.09%

21020166	10	TRANSPORT ALLOWANCE	18,587,265	18,775,222	510,000.00		19,285,222	14,472,782.05	4,812,439.48	75.05%
21020174	10	UTILITY	8,289,731	8,365,606	200,000.00		8,565,606	6,431,867.63	2,133,738.28	75.09%
21020167	10	TSS	45,990,952	44,678,788			44,678,788	30,448,643.91	14,230,143.81	68.15%
21020133	10	JOUR. ALLOWANCE	4,244,108	4,168,141			4,168,141	2,942,976.36	1,225,164.55	70.61%
21020122	10	EXAMS ALLOWANCE	8,461,739	8,359,457			8,359,457	6,021,113.51	2,338,343.43	72.03%
21020127	10	FURNITURE	12,280,806	12,170,773			12,170,773	8,856,348.15	3,314,424.97	72.77%
21020158	10	SEPIP ALLOWANCE	209,437	500,000	50,000.00		550,000	237,577.58	312,422.42	43.20%
21020129	10	HAZARD ALLW	8,351,290	8,249,573			8,249,573	6,049,408.61	2,200,164.51	73.33%
21020121	1(	ENTER ALLOWANCE	266,640	262,570			262,570	184,690.00	77,880.00	70.34%
21020115	1(	DOMESTALLW	3,721,671	3,411,532			3,411,532	1,783,300.40	1,628,231.28	52.27%
21020136	10	LTG	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**380,612,123**	**382,807,623**	**8,760,000**	**0**	**391,567,623**	**289,528,880**	**102,038,744**	**73.94%**
22020102	10	Local Travel & Transport - Oth	4,000,000	2,805,637			2,805,637	1,130,640.00	1,674,997.00	40.30%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	4,000,000	2,731,000			2,731,000	899,131.00	1,831,869.00	32.92%
22020305	10	Printing of Non Security Documents	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020306	10	Printing of Security Documents	10,000,000	7,545,000	100,000.00		7,645,000	3,739,685.00	3,905,315.00	48.92%
22020307	10	Drugs & Medical Supplies	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020310	10	Teaching Aid/Instruction Mate	3,000,000	1,931,300			1,931,300	1,031,300.00	900,000.00	53.40%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	892,000			892,000	442,000.00	450,000.00	49.55%
22020402	10	Maintenance of Office/Government Quarters Furniture	2,000,000	1,498,750			1,498,750	898,750.00	600,000.00	59.97%
22020404	10	Maintenance of Office / IT Equipments	500,000	320,500			320,500	70,500.00	250,000.00	22.00%
22020405	10	Maintenance of Plants/Genera	1,000,000	500,000			500,000	250,000.00	250,000.00	50.00%
		Other Maintenance Services	500,000	324,000			324,000	184,000.00	140,000.00	56.79%
22020501	10	Local Training	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020601	10	security services	1,000,000	500,000			500,000	144,000.00	356,000.00	28.80%
22020605	10	Cleaning & Fumigation Service	1,500,000	793,850			793,850	175,150.00	618,700.00	22.06%
22020703	10	Legal Services	300,000	150,000			150,000	-	150,000.00	0.00%
22020801	10	Motor Vehicle Fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
220200901	10	Bank Charges (Other than Int	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	10	Refreshment and Meals	500,000	264,800			264,800	162,800.00	102,000.00	61.48%
22021002	10	Honorarium & Sitting Allowan	1,500,000	814,000			814,000	244,000.00	570,000.00	29.98%
22021003	10	Publicity and Advertisement	500,000	250,000			250,000	-	250,000.00	0.00%
22021007	10	Welfare Packages	3,000,000	1,701,874			1,701,874	643,874.00	1,058,000.00	37.83%
22021009	10	Sporting Activitiess	400,000	200,000			200,000	-	200,000.00	0.00%
22050102	10	Meal Subsidy to Government Schools	100,000,000	97,784,387	50,000,000.00		147,784,387	80,582,386.00	67,202,001.00	54.53%
		OVERHEAD COST TOTAL	**140,200,000**	**123,757,098**	**50,100,000**	**0**	**173,857,098**	**90,598,216.00**	**83,258,882**	**52.11%**
		RECURRENT EXPENDITURE TO	**520,812,123**	**506,564,721**	**58,860,000**	**0**	**565,424,721**	**380,127,095.57**	**185,297,626**	**67.23%**
MDA:		**TEACHERS' SERVICE COMM**	051705400100							

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic Salary	7,618,272	8,030,493	1,200,000.00		9,230,493	6,786,102.15	2,444,390.52	73.52%
21020151	10	Rent Subsidy Allowance	2,285,484	2,403,022	500,000.00		2,903,022	2,029,702.91	873,318.96	69.92%
21020166	10	Transport Allowance	685,644	720,906	100,000.00		820,906	608,910.83	211,994.82	74.18%
21020174	10	Utility Allowance	304,728	320,401	100,000.00		420,401	270,627.11	149,773.42	64.37%
21020139	10	Meal Subsidy	163,596	162,377			162,377	117,634.54	44,742.80	72.45%
21020160	10	Shift Duty Allowance Across M	10,224	10,223			10,223	7,663.50	2,559.00	74.97%
21020127	10	Furniture Allowance	314,916	319,336			319,336	240,467.33	78,868.29	75.30%
21020157	10	Secretarial Allowance Non-Per	12,000	12,000			12,000	9,000.00	3,000.00	75.00%
21020136	10	Leave Grant	0	0			-	-	-	#DIV/0!
21020175	10	Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**11,394,864**	**11,978,756**	**1,900,000**	**0**	**13,878,756**	**10,070,108**	**3,808,648**	**72.56%**
22020101	10	local travel & transport: traini	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020102	10	Local Travel & Transport - Oth	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020201	10	Electricity Charges	300,000	150,000			150,000	-	150,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	3,000,000	1,505,000			1,505,000	793,900.00	711,100.00	52.75%
22020303	10	newspapers	400,000	239,150			239,150	190,150.00	49,000.00	79.51%
22020305	1	Printing of Non Security Docu	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020309	10	uniforms & other clothing		0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,900,000	989,000			989,000	160,000.00	829,000.00	16.18%
22020402	10	Maintenance of Office/Government Quarters Furniture	3,000,000	1,541,550			1,541,550	536,000.00	1,005,550.00	34.77%
22020403	10	Maintenance of Office Building / Residential Qtrs	500,000	250,000			250,000	57,850.00	192,150.00	23.14%
22020404	10	Maintenance of Office / IT Equipments	3,000,000	1,500,000			1,500,000	693,200.00	806,800.00	46.21%
22020405	10	Maintenance of Plants/Genera	700,000	350,000			350,000	164,500.00	185,500.00	47.00%
22020501	10	Local Training	9,150,000	4,575,000			4,575,000	-	4,575,000.00	0.00%
22020601	10	security services	300,000	150,000			150,000	-	150,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	2,000,000	1,000,000			1,000,000	100,388.75	899,611.25	10.04%
22020803	10	Plant / Generator Fuel Cost	500,000	264,200	50,000.00		314,200	132,411.25	181,788.75	42.14%
22021001	10	Refreshment & Meals	3,000,000	1,775,000			1,775,000	1,762,000.00	13,000.00	99.27%
22021002	10	Honorarium & Sitting Allowan	7,000,000	5,190,000			5,190,000	3,288,400.00	1,901,600.00	63.36%
22021003	10	Publicity & Advertisements	450,000	225,000			225,000	-	225,000.00	0.00%
22021006	10	Postages & Courier Services	50,000	25,000			25,000	-	25,000.00	0.00%
22021007	10	Welfare Packages	2,000,000	1,050,000	200,000.00		1,250,000	870,000.00	380,000.00	69.60%

22021011	10	Recruitment and Appointment (service wide)	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
		OVERHEAD COST TOTAL	**47,750,000**	**26,028,900**	**250,000**	**0**	**26,278,900**	**8,748,800**	**17,530,100**	**33.29%**
		RECURRENT EXPENDITURE TO	**59,144,864**	**38,007,656**	**2,150,000**	**0**	**40,157,656**	**18,818,908**	**21,338,748**	**46.86%**

MDA: **BAUCHI STATE SCHOLARSI** 051705600100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary			6,500,000.00		6,500,000	4,608,572.40	1,891,427.60	70.90%
21020139	10	Meal Subsidy	7,062,913	6,449,328			6,449,328	672,823.35	5,776,504.50	10.43%
21020151	10	Rent Subsidy	149,140	720,177	1,500,000.00		2,220,177	1,555,393.23	664,783.92	70.06%
21020166	10	Trans. Allow.	2,113,450	2,103,552			2,103,552	466,617.96	1,636,933.95	22.18%
21020174	10	Utility Allow.	635,834	632,415			632,415	207,385.83	425,028.99	32.79%
21020122	10	Examination supllement	274,191	274,772			274,772	-	274,771.86	0.00%
21020127	10	Furniture Allow.	379,325	370,485			370,485	257,972.85	112,511.85	69.63%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**10,614,853**	**10,550,728**	**8,000,000**	**0**	**18,550,728**	**7,768,766**	**10,781,963**	**41.88%**
22020101	10	Local Travel & Transport - Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	10	Local Travel & Transport - Oth	1,000,000	500,000			500,000	100,000.00	400,000.00	20.00%
22020201	10	Electricity Charges	0	0			-	-	-	#DIV/0!
22020202	1(	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	1	Internet Access Charges	500,000	250,000			250,000	-	250,000.00	0.00%
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020208	10	software charges/ license rene	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	1,000,000	522,000			522,000	105,500.00	416,500.00	20.21%
22020302	10	Newspapers	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	1,000,000	520,000			520,000	20,000.00	500,000.00	3.85%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	Maintenance of office building / Residential qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equipments	500,000	250,000			250,000	140,000.00	110,000.00	56.00%
22020405	10	maintenance of plants/genera	300,000	150,000			150,000	-	150,000.00	0.00%
22020501	10	Local Training	170,000,000	85,000,000		34,500,000.00	50,500,000	-	50,500,000.00	0.00%
22020601	10	Security Services	500,000	250,000			250,000	-	250,000.00	0.00%
22020701	10	Financial Consulting		3,730,650			3,730,650	-	3,730,650.00	0.00%
22020801	10	Motor Vehicle fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020802	10	plant / generator fuel cost	500,000	250,000			250,000	183,500.00	66,500.00	73.40%

22021001	10	Refreshment & Meals	500,000	366,000			366,000	186,000.00	180,000.00	50.82%
22021002	10	Honorarium & Sitting Allowan	1,000,000	542,000			542,000	42,000.00	500,000.00	7.75%
22021003	10	Publicity & Advertisements	700,000	350,000			350,000	-	350,000.00	0.00%
22021006	10	postages & courier services	0	0			-	-	-	#DIV/0!
22021007	10	welfare packages	500,000	250,000			250,000	218,000.00	32,000.00	87.20%
22021020	10	Foreign Scholarship Scheme	100,000,000	50,000,000			50,000,000	4,320,000.00	45,680,000.00	8.64%
220401		***LOCAL GRANTS AND CONTRIBUTIONS***		0			-	-	-	#DIV/0!
22040109	10	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**284,000,000**	**145,930,650**	**0**	**34,500,000**	**111,430,650**	**5,315,000**	**106,115,650**	**4.77%**
		RECURRENT EXPENDITURE TO	**294,614,853**	**156,481,378**	**8,000,000**	**34,500,000**	**129,981,378**	**13,083,766**	**116,897,613**	**10.07%**
MDA:		**BAUCHI STATE UNIVERSIT**	051702100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Consolidated Salary	987,543,600	901,012,104		348,672,482.00	552,339,622	444,606,245.99	107,733,376.13	80.50%
21020129	10	Hazard Allow.	87,780,000	65,835,000			65,835,000	-	65,835,000.00	0.00%
21020152	10	Responsibility Allow.	27,723,997	20,792,998			20,792,998	-	20,792,997.90	0.00%
021	0	Other Visiting Allowance	400,000	300,000			300,000	-	299,999.88	0.00%
021	0	Warddrobe Allow.	11,400,000	8,550,000			8,550,000	-	8,550,000.00	0.00%
021	0	Salary Increase	0	0			-	-	-	#DIV/0!
021	0	Yearly Increament/Promotions	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**1,114,847,597**	**996,490,102**	**0**	**348,672,482**	**647,817,620**	**444,606,246**	**203,211,374**	**68.63%**
22020101	10	local travel & transport: training	3,912,500	1,956,250			1,956,250	-	1,956,250.00	0.00%
22020102	10	Local Travel & Transport - Oth	3,249,722	1,624,861			1,624,861	-	1,624,861.00	0.00%
22020201	10	Electricity Charges	2,580,000	1,290,000			1,290,000	-	1,290,000.00	0.00%
22020202	10	Telephone Charges	860,000	2,400,000			2,400,000	-	2,400,000.00	0.00%
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	3,225,000	1,612,500			1,612,500	-	1,612,500.00	0.00%
22020304	1	Magazines & Periodicals	645,000	322,500			322,500	-	322,500.00	0.00%
22020305	10	Printing of Non Security Docu	2,150,000	1,075,000			1,075,000	-	1,075,000.00	0.00%
22020306	10	Printing of security documents	1,612,500	806,250			806,250	-	806,250.00	0.00%
22020307	1	Drugs/laboratory/medical sup	12,500,000	6,250,000			6,250,000	-	6,250,000.00	0.00%
22020309	10	Uniforms & Other Clothing	5,160,000	2,580,000			2,580,000	-	2,580,000.00	0.00%
22020308	10	Field & camping materials sup	215,000	107,500			107,500	-	107,500.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	4,300,000	2,150,000			2,150,000	-	2,150,000.00	0.00%
22020402	10	Maintenance of office furniture	1,677,000	838,500			838,500	-	838,500.00	0.00%
22020403	10	Maintenance of Office Building / Residential Qtrs	1,156,700	578,350			578,350	-	578,350.00	0.00%
22020404	10	Maintenance of Office / IT Equipments	430,000	215,000			215,000	-	215,000.00	0.00%
22020405	10	Maintenance of plants/genera	2,795,000	1,397,500			1,397,500	-	1,397,500.00	0.00%
22020406	10	Other Maintenance Services	1,483,500	741,750			741,750	-	741,750.00	0.00%

22020501	10	Local Training	5,379,300	1,956,250			1,956,250	-	1,956,250.00	0.00%
22020502	10	International training	8,320,000	1,624,861			1,624,861	-	1,624,861.00	0.00%
22020601	10	Security services	1,079,300	1,290,000			1,290,000	-	1,290,000.00	0.00%
22020603	10	Residential rent	1,500,000	2,400,000			2,400,000	-	2,400,000.00	0.00%
22020604	10	Security vote (including operations)	0	0			-	-	-	#DIV/0!
22020605	10	Cleaning & Fumigation Servic	3,120,000	0			-	-	-	#DIV/0!
22020701	10	Financial Consulting	4,870,000	322,500			322,500	-	322,500.00	0.00%
22020702	10	Information technology consu	1,935,000	1,075,000			1,075,000	-	1,075,000.00	0.00%
22020703	10	Legal Services	1,709,500	806,250			806,250	-	806,250.00	0.00%
22020801	10	Motor Vehicle fuel Cost	5,160,000	2,580,000			2,580,000	-	2,580,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	15,000,000	107,500			107,500	-	107,500.00	0.00%
22020901	10	Bank Charges (Other Than Interest)	2,012,000	2,150,000			2,150,000	-	2,150,000.00	0.00%
22020902	10	Insurance Premium	1,935,000	838,500			838,500	-	838,500.00	0.00%
22021001	10	Refreshments and Meals	3,225,000	215,000			215,000	-	215,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	9,536,000	1,397,500			1,397,500	-	1,397,500.00	0.00%
22021003	10	Publicity & Advertisements	3,870,000	741,750			741,750	-	741,750.00	0.00%
22021004	10	Medical Expenses	3,067,405	1,533,703			1,533,703	-	1,533,702.50	0.00%
22021006	10	Postages & Courier Services	1,250,440	625,220			625,220	-	625,220.00	0.00%
22021007	10	Welfare Packages	2,687,500	1,343,750			1,343,750	-	1,343,750.00	0.00%
22021008	10	Subscription to Professional Bodies	860,000	430,000			430,000	-	430,000.00	0.00%
22021009	10	Sporting Activities	1,849,000	924,500			924,500	-	924,500.00	0.00%
22021010	10	direct teaching & laboratory c	19,349,253	9,674,627			9,674,627	-	9,674,626.50	0.00%
22021011	10	Accreditation Expenses	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22040109	10	Grants to Communities/NGOs	2,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
		OVERHEAD COST TOTAL	**152,666,620**	**65,482,871**	**0**	**0**	**65,482,871**	**0**	**65,482,871**	**0.00%**
		RECURRENT EXPENDITURE TO	**1,267,514,217**	**1,061,972,973**	**0**	**348,672,482**	**713,300,491**	**444,606,246**	**268,694,245**	**62.33%**
MDA:		**AMINU SALEH COLLEGE OF**	051706600100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	SALARY (BASIC SAALRY)	1,458,854,670	1,415,484,303	61,000,000.00		1,476,484,303	1,108,218,892.83	368,265,410.66	75.06%
21020106	10	Call duty allowance	452,140	339,105			339,105	-	339,105.00	0.00%
21020112	10	Contract addition allowance	456,180	456,168			456,168	342,099.18	114,068.88	74.99%
21020125	10	Field visit allowance	23,102,955	23,519,096	2,000,000.00		25,519,096	18,580,237.95	6,938,858.20	72.81%
21020149	10	Project allowance	23,102,955	23,519,096	2,000,000.00		25,519,096	18,580,237.95	6,938,858.20	72.81%
21020151	10	Rent subsidy	317,032,575	318,601,903	5,000,000.00		323,601,903	241,888,473.63	81,713,429.61	74.75%
21020160	10	Shift duty allowance	3,099,880	3,189,211			3,189,211	1,712,927.15	1,476,283.96	53.71%
21020165	10	Teaching Practice/SIWES	46,233,510	46,811,215	2,000,000.00		48,811,215	36,417,260.78	12,393,954.35	74.61%
		PERSONNEL COST TOTAL	**1,872,334,865**	**1,831,920,098**	**72,000,000**	**0**	**1,903,920,098**	**1,425,740,129**	**478,179,969**	**74.88%**
22020102	10	Local Travel & Transport - Oth	20,000,000	10,000,000			10,000,000	94,125.00	9,905,875.00	0.94%
22020201	10	Electricity Charges	525,000	262,500			262,500	-	262,500.00	0.00%
22020205	10	Water rates	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	16,000,000	8,000,000			8,000,000	-	8,000,000.00	0.00%
22020303	10	Newspapers	1,800,000	900,000			900,000	-	900,000.00	0.00%
22020305	10	Printing of non security documents	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%

22020306	1	Printing of security documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020307	1	Drugs/laboratory/medical sup	18,000,000	9,000,000			9,000,000	184,850.00	8,815,150.00	2.05%
22020309	10	Uniforms & other clothing	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020310	10	Teaching aids / instruction materials	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	4,500,000	2,250,000			2,250,000	-	2,250,000.00	0.00%
22020402	10	Maintenance of office furniture	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020403	10	Maintenance of Office Building / Residential Qtrs	12,500,000	6,250,000			6,250,000	-	6,250,000.00	0.00%
22020404	10	maintenance of office / it equipments	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020405	10	maintenance of plants/genera	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020406	10	Other Maintenance Services	5,000,000	2,500,000			2,500,000	25,000.00	2,475,000.00	1.00%
22020501	10	Local Training	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22020703	10	Legal Services	200,000	100,000			100,000	-	100,000.00	0.00%
22020901	10	Bank Charges (Other Than Interest)		0			-	-	-	#DIV/0!
22020801	10	motor vehicle fuel cost	8,000,000	4,000,000			4,000,000	35,000.00	3,965,000.00	0.88%
22020803	10	plant / generator fuel cost	5,000,000	2,500,000			2,500,000	249,900.00	2,250,100.00	10.00%
22021001	10	refreshment & meals	3,200,000	1,600,000			1,600,000	20,000.00	1,580,000.00	1.25%
22021002	10	Honorarium & Sitting Allowan	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
22021003	10	Publicity & Advertisements	300,000	150,000			150,000	111,000.00	39,000.00	74.00%
22021009	10	Sporting Activities	1,500,000	750,000			750,000	-	750,000.00	0.00%
22021010	10	Direct Teaching & Laboratory Cost	40,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
22021021	10	special days/celebrations	2,200,000	1,100,000			1,100,000	-	1,100,000.00	0.00%
22040109	10	grants to communities/ngos	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22070103	10	Payment of 10% IGR to State	5,337,900	2,668,950			2,668,950	-	2,668,950.00	0.00%
		OVERHEAD COST TOTAL	**223,562,900**	**111,781,450**	**0**	**0**	**111,781,450**	**719,875**	**111,061,575**	**0.64%**
		RECURRENT EXPENDITURE TO	**2,095,897,765**	**1,943,701,548**	**72,000,000**	**0**	**2,015,701,548**	**1,426,460,004**	**589,241,544**	**70.77%**
MDA:		**A.D. RUFAI CLIS, MISAU**	051706800100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	804,945,186	801,815,806			801,815,806	593,324,048.12	208,491,757.42	74.00%
21020151	10	Rent Subsidy	174,694,475	173,990,816			173,990,816	128,723,139.88	45,267,676.53	73.98%
21020125	10	Field Visit Allowance	11,247,691	11,188,239			11,188,239	8,247,110.66	2,941,128.30	73.71%
21020160	10	Shift Duty Allowance	6,595,139	5,548,504			5,548,504	1,208,931.53	4,339,572.73	21.79%
21020165	10	TP/Siwes	22,205,355	22,036,776			22,036,776	16,128,089.23	5,908,686.59	73.19%
21020149	10	Project Allowance	11,247,691	11,188,239			11,188,239	7,331,005.85	3,857,233.11	65.52%
21020106	10	Call Duty Allowance	2,130,474	1,956,815	500,000.00		2,456,815	1,634,024.81	822,790.37	66.51%
21020164	10	Teaching Allowance	272,937	227,695			227,695	45,984.00	181,710.81	20.20%

21020129	10	Harzard	59,363	59,522			59,522	35,000.00	24,522.09	58.80%
		PERSONNEL COST TOTAL	**1,033,398,311**	**1,028,012,412**	**500,000**	**0**	**1,028,512,412**	**756,677,334**	**271,835,078**	**73.57%**
22020102	10	Local Travel & Transport - Oth	8,000,000	4,021,000			4,021,000	83,375.00	3,937,625.00	2.07%
22020201	10	Electricity Charges	500,000	250,000			250,000	-	250,000.00	0.00%
22020202	10	Telephone Charges	250,000	125,000			125,000	-	125,000.00	0.00%
22020205	10	Water Rates	500,000	250,000			250,000	-	250,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	10,000,000	5,100,000			5,100,000	300,000.00	4,800,000.00	5.88%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020304	1	Magazines & Periodicals	200,000	100,000			100,000	-	100,000.00	0.00%
22020305	10	Printing of non security documents	1,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020306	1	Printing of Security documents	6,000,000	500,000			500,000	-	500,000.00	0.00%
22020307	10	Dugs/laboratory/medical supp	500,000	250,000			250,000	-	250,000.00	0.00%
22020309	10	Uniforms & Other Clothing	500,000	250,000			250,000	-	250,000.00	0.00%
22020310	10	Teaching aids / instruction materials	8,000,000	4,000,000			4,000,000	-	4,000,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	1,250,000			1,250,000	40,000.00	1,210,000.00	3.20%
22020402	10	Maintenance of Office/Government Quarters Furniture	500,000	250,000			250,000	-	250,000.00	0.00%
22020403	10	Maintenance of Office Building / Residential Qtrs	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020404	10	Maintenance of office / it equipments	500,000	250,000			250,000	-	250,000.00	0.00%
22020405	10	Maintenance of Plants/Generators	500,000	250,000			250,000	-	250,000.00	0.00%
22020406	10	Other Maintenance Services	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020410	10	Maintenance of Street Lightin	150,000	75,000			75,000	-	75,000.00	0.00%
22020411	10	Maintenance of communication equipments	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020412	10	Maintenance of markets/public places		0			-	-	-	#DIV/0!
22020413	10	Minor road maintenance		0			-	-	-	#DIV/0!
22020501	10	Local Training	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020601	10	Security services	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020605	10	Cleaning & fumigation service	500,000	250,000			250,000	-	250,000.00	0.00%
22020701	10	Financial consulting	500,000	250,000			250,000	-	250,000.00	0.00%
22020703	10	Legal services	500,000	250,000			250,000	-	250,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	1,000,000	500,000			500,000	9,030.49	490,969.51	1.81%
22020901	10	Bank Charges (Other Than Interest)	500,000	250,000			250,000	-	250,000.00	0.00%

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
22021001	10	Refreshment & Meals	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	5,000,000	2,629,000			2,629,000	129,000.00	2,500,000.00	4.91%
22021003	10	Publicity & Advertisements	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021004	10	Medical expenses-local	500,000	250,000			250,000	-	250,000.00	0.00%
22021006	10	Postages & courier services	20,000	10,000			10,000	-	10,000.00	0.00%
22021007	10	Welfare Packages	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22021008	10	Subscription to professional bodies	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22021009	10	Sporting Activities	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021010	10	Direct Teaching & Laboratory	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22040109	10	Grants to Communities/NGOs	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22050102	10	Meal Subsidy to Government Schools	20,000,000	15,000,000			15,000,000	5,160,000.00	9,840,000.00	34.40%
		OVERHEAD COST TOTAL	**107,120,000**	**58,810,000**	**0**	**0**	**58,810,000**	**5,721,405**	**53,088,595**	**9.73%**
		RECURRENT EXPENDITURE TO	**1,140,518,311**	**1,086,822,412**	**500,000**	**0**	**1,087,322,412**	**762,398,740**	**324,923,672**	**70.12%**
MDA:		**A.T.A. POLYTECHNIC, BAU**	051701800100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	1,116,581,976	1,124,039,359	21,000,000.00		1,145,039,359	857,821,703.20	287,217,655.88	74.92%
21020151	10	Rent Allw	242,666,259	244,322,819	5,000,000.00		249,322,819	186,618,244.93	62,704,573.66	74.85%
21020149	10	Proj Allw	17,003,089	17,028,270	500,000.00		17,528,270	12,763,934.35	4,764,335.51	72.82%
21020160	10	Shift/DA	3,643,723	3,340,079			3,340,079	1,214,574.28	2,125,505.11	36.36%
21020164	10	Teaching Allowance	451538	451538.01	50,000.00		501,538	338,653.53	162,884.48	67.52%
21020165	10	TP/SIWESS	33,326,055	33,375,409			33,375,409	25,017,308.77	8,358,099.85	74.96%
21020129	10	Harzard Allow	230,196	279,897	200,000.00		479,897	277,250.00	202,647.00	57.77%
21020106	1	Call Duty Allow.	3,370,560	3,772,143	1,200,000.00		4,972,143	3,292,953.00	1,679,189.54	66.23%
21020125	10	Field Visit Allow.	17,003,089	17,028,270			17,028,270	12,763,934.35	4,264,335.51	74.96%
		PERSONNEL COST TOTAL	**1,434,276,485**	**1,443,637,783**	**27,950,000**	**0**	**1,471,587,783**	**1,100,108,556**	**371,479,227**	**74.76%**
22020102	10	Local Travel & Transport - Oth	20,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020201	10	Electricity Charges	500,000	250,000			250,000	-	250,000.00	0.00%
22020202	10	Telephone Charges	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020203	1	Internet Access Charges	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020205	10	Satellite broadcasting access	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020206	10	Water Rates	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020206	10	Sewerage Charges	300,000	150,000			150,000	-	150,000.00	0.00%
22020207	10	Software Charges/License Ren	300,000	150,000			150,000	-	150,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	12,000,000	6,000,000			6,000,000	-	6,000,000.00	0.00%
22020302	10	Books	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020303	10	Magazines & Periodicals	100,000	50,000			50,000	-	50,000.00	0.00%
22020304	10	Printing of Non Security Docu	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020305	10	Printing of Security Document	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020307	10	Drugs & Medical Supplies	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020309	10	Uniforms & Other Clothing	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%

22020310	10	teaching aids / instruction materials	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020403	10	Maintenance of Office Building / Residential Qtrs	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020404	10	Maintenance of Office / IT Equipments	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020405	10	Maintenance of Plants/Genera	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020406	10	Other Maintenance Services	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020413	10	Minor Road Maintenance	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020501	10	Local Training	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
22020601	10	Security Services	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020603	10	Residential Rent	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020701	10	Financial Consulting	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020703	10	Legal Services	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020707	10	medical consulting	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020901	10	Bank Charges (Other Than Interest)	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021001	10	Refreshment & Meals	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
22021003	10	Publicity & Advertisements	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021004	10	medical expenses-local	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021006	10	Postages & Courier Services	500,000	250,000			250,000	-	250,000.00	0.00%
22021007	10	Welfare Packages	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22021008	10	subscription to professional bodies	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
22021009	10	Sporting Activities	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021010	10	Direct Teaching & Laboratory	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22021021	10	Special Days/Celebrations	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22040109	10	Grants to Communities/NGOs	1,500,000	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**259,200,000**	**123,850,000**	**0**	**0**	**123,850,000**	**0**	**123,850,000**	**0.00%**
		RECURRENT EXPENDITURE TO	**1,693,476,485**	**1,567,487,783**	**27,950,000**	**0**	**1,595,437,783**	**1,100,108,556**	**495,329,227**	**68.95%**
MDA:		**BAUCHI STATE LIBRARY B**	051700800100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	Basic/S	147,267,938	147,245,227			147,245,227	109,234,394.25	38,010,832.87	74.19%
21020151	10	Rent Sub.	34,134,367	33,474,147			33,474,147	23,341,188.28	10,132,959.17	69.73%
21020160	10	Shift duty all	15,474,924	15,437,881			15,437,881	11,391,353.18	4,046,528.10	73.79%
21020146	1	Perf alls	130,776	130,776			130,776	87,184.00	43,592.00	66.67%
21020145	10	Out Fit alls	540,000	486,735			486,735	245,204.91	241,530.06	50.38%
		PERSONNEL COST TOTAL	**197,548,005**	**196,774,767**	**0**	**0**	**196,774,767**	**144,299,325**	**52,475,442**	**73.33%**
22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	707,000			707,000	207,000.00	500,000.00	29.28%

22020102	10	Local Travel & Transport - Oth	2,000,000	1,042,250			1,042,250	42,250.00	1,000,000.00	4.05%
22020201	10	Electricity Charges	200,000	100,000			100,000	-	100,000.00	0.00%
22020203	10	Telephone Cherges	0	0			-	-	-	#DIV/0!
22020205	1(	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020210		SOFTWARE CHARGES/ LICEN(	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	3,000,000	1,543,200			1,543,200	347,400.00	1,195,800.00	22.51%
22020302	10	Books	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020303		Newspapers	500,000	644,050			644,050	502,350.00	141,700.00	78.00%
22020304	10	Magazines & Periodicals	250,000	125,000			125,000	-	125,000.00	0.00%
22020305	10	Printing of Non Security Documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020310	10	Teaching Aids/Instructional Materials	700,000	350,000			350,000	-	350,000.00	0.00%
22020309	10	Uniforms & Other Clothing		0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	549,500			549,500	147,000.00	402,500.00	26.75%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	139,200	500,000.00		639,200	39,200.00	600,000.00	6.13%
22020403	10	Maintenance of Office Building / Residential Qtrs	0	465,500	200,000.00		665,500	180,500.00	485,000.00	27.12%
22020404	10	Maintenance of Office / IT Equipments	0	100,000	50,000.00		150,000	37,800.00	112,200.00	25.20%
22020405	10	Maintenance of Plants/Genera	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020501	10	Local Training	500,000	250,000			250,000	-	250,000.00	0.00%
22020605	10	cleaning & fumigation services	200,000	100,000	210,000.00		310,000	100,000.00	210,000.00	32.26%
22020801	10	Motor Vehicle fuel Cost	800,000	411,700			411,700	29,700.00	382,000.00	7.21%
22020803	10	Plant / Generator Fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021001	10	Refreshment & Meals	1,000,000	405,000			405,000	169,000.00	236,000.00	41.73%
22021002	10	Honorarium & Sitting Allowan	300,000	428,000			428,000	274,000.00	154,000.00	64.02%
22021003	10	Publicity & Advertisements	300,000	150,000			150,000	19,000.00	131,000.00	12.67%
22021006	10	Postages & Courier Services	200,000	100,000			100,000	10,000.00	90,000.00	10.00%
22021007	10	WELFARE PACKAGE	0	1,200,000			1,200,000	335,200.00	864,800.00	27.93%
		OVERHEAD COST TOTAL	**15,250,000**	**10,560,400**	**960,000**	**0**	**11,520,400**	**2,440,400**	**8,125,200**	**21.18%**
		RECURRENT EXPENDITURE TO	**212,798,005**	**207,335,167**	**960,000**	**0**	**208,295,167**	**146,739,725**	**60,600,642**	**70.45%**
MDA:		**BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)**	051706900100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	75,026,126	75,115,655			75,115,655	55,888,705.66	19,226,949.25	74.40%
21020139	10	Meal Subsidy	1,048,564	1,028,316			1,028,316	725,195.27	303,120.90	70.52%
21020151	10	Rent Subsidy	22,388,857	22,290,882			22,290,882	15,263,441.14	7,027,440.76	68.47%
21020166	10	Trans. Allow.	6,798,672	6,748,776			6,748,776	4,931,462.58	1,817,313.18	73.07%

21020174	10	Utility Allow.	2,978,411	2,967,040			2,967,040	2,191,761.50	775,278.75	73.87%
21020127	10	Furniture Allow.	4,596,280	4,544,138			4,544,138	3,268,432.06	1,275,705.92	71.93%
21020128	10	Hardship Allow.	1,064,180	822,103			822,103	71,903.52	750,199.32	8.75%
21020136	1	LTG	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**113,901,090**	**113,516,910**	**0**	**0**	**113,516,910**	**82,340,902**	**31,176,008**	**72.54%**
22020102	10	Local Travel & Transport - Training	5,000,000	2,614,500			2,614,500	511,500.00	2,103,000.00	19.56%
22020102	10	Local Travel & Transport - Oth	7,500,000	3,750,000			3,750,000	12,000.00	3,738,000.00	0.32%
22020103	10	International Travel & Transport - Training		0			-	-	-	#DIV/0!
22020104	10	International Travel & Transport - Others		0			-	-	-	#DIV/0!
22020201	10	Electricity Charges	0	0			-	-	-	#DIV/0!
22020203	10	internet access charges	0	0			-	-	-	#DIV/0!
22020204	10	satellite broadcasting access charges	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	2,000,000	1,002,500			1,002,500	103,400.00	899,100.00	10.31%
22020303	10	newspapers	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	450,000	225,000			225,000	-	225,000.00	0.00%
22020309	10	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020310	10	Teaching Aid/Instruction Materials	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,010,000			1,010,000	146,500.00	863,500.00	14.50%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	maintenance of office / it equipments	0	0			-	-	-	#DIV/0!
22020405	10	maintenance of plants/generators	300,000	150,000			150,000	19,600.00	130,400.00	13.07%
22020406	10	Other Maintenance Services	2,000,000	1,096,000			1,096,000	96,000.00	1,000,000.00	8.76%
22020501	10	Local Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020605	10	cleaning & fumigation services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020801	10	motor vehicle fuel cost	3,000,000	1,524,000			1,524,000	174,000.00	1,350,000.00	11.42%
22020803	10	plant / generator fuel cost	500,000	250,000			250,000	71,000.00	179,000.00	28.40%
22021001	10	refreshment & meals	1,500,000	753,000			753,000	3,000.00	750,000.00	0.40%
22021002	10	Honorarium & Sitting Allowan	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021003	10	Publicity & Advertisements	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021006	10	postages & courier services	0	0			-	-	-	#DIV/0!
22021010	10	Direct Teaching & Laboratory	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22021018	10	Gender	850,000	425,000			425,000	250,000.00	175,000.00	58.82%
22021021	10	Special Days/Celebrations	3,000,000	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**41,600,000**	**19,550,000**	**0**	**0**	**19,550,000**	**1,387,000**	**18,163,000**	**7.09%**

		RECURRENT EXPENDITURE TO	**155,501,090**	**133,066,910**	**0**	**0**	**133,066,910**	**83,727,902**	**49,339,008**	**62.92%**
MDA:		**ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE**	051706700100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	BASIC SALARY	369,802,194	367,903,590			367,903,590	271,672,499.64	96,231,090.16	73.84%
21020151	10	RENT SUBSIDY	51,102,443	57,971,893	22,500,000.00		80,471,893	58,268,953.63	22,202,939.37	72.41%
21020125	10	FIELD ALLOWANCE	6,013,522	5,978,085			5,978,085	4,404,084.66	1,574,000.16	73.67%
21020149	10	PROJECT ALLOWANCE	6,013,522	5,978,085			5,978,085	4,404,084.66	1,574,000.16	73.67%
21020165	10	TPS/SIWES ALLOWANCE	11,455,782	11,470,820	50,000.00		11,520,820	8,635,381.18	2,885,438.94	74.95%
21020106	10	CALL DUTY ALLOWANCE	291,008	218,256			218,256	-	218,255.94	0.00%
21020160	10	SHIFTING DUTY ALLOWANCE	412,937	381,756			381,756	108,079.38	273,676.23	28.31%
		PERSONNEL COST TOTAL	**445,091,407**	**449,902,484**	**22,550,000**	**0**	**472,452,484**	**347,493,083**	**124,959,401**	**73.55%**
22020101	10	LOCAL TRAVEL & TRANSPORT	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020102	10	LOCAL TRAVEL & TRANSPORT	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020201	1	ELECTRICITY CHARGES	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020203	10	INTERNET ACCESS CHARGES	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020204	10	SATLITE BORADCASTING ACC	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020206	1	SEWAGE CHARGES	0	0			-	-	-	#DIV/0!
22020210	10	SOFTWARE CHARGES/ LICENE	0	0			-	-	-	#DIV/0!
22020301	10	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020302	10	BOOKS	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020305	10	PRINTING OF NON SECURITY	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020306	10	PRINTING OF SECURITY DOCU	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020309	10	UNIFORMS & OTHER CLOTING	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020401	10	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020402	10	MAINTENANCE OF OFFICE FURNITURE	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020403	10	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020404	10	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020405	10	MAINTENANCE OF PLANTS/GE	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020406	10	OTHER MAINTENANCE SERVIC	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020413	10	MINOR ROAD MAINTENANCE	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020501	10	LOCAL TRAINING	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020502	10	INTERNATIONAL TRAINING	4,500,000	2,250,000			2,250,000	-	2,250,000.00	0.00%
22020601	10	Security Services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020605	10	Cleaning & fumigation service	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020703	10	LEGAL SERVICES	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020709	10	AUDITING OF ACCOUNTS	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020801	10	MOTOR VEHICLE FUEL COST	3,000,000	1,500,000			1,500,000	125,000.00	1,375,000.00	8.33%

22020802	10	OTHER TRANSPORT EQUIPME	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020803	10	PLANT/GENERATOR FULE COS	2,000,000	1,125,000			1,125,000	250,000.00	875,000.00	22.22%
22020901	10	Bank Charges (Other Than Interest)	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021001	10	REFRESHEMNT & MEALS	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021002	10	HONORARIUM & SITTING ALL	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22021003	10	PUBLICITY & ADVERTISMENTS	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021004	10	MEDICAL EXPENSES - LOCAL	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021006	10	POSTAGES & COURIER SERVI	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021007	10	WELFARE PACKAGES	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021008	10	SUBSCRIPTIO TO PROFESSIONAL BODIES	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021009	10	SPORTING ACTIVITIES	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
		OVERHEAD COST TOTAL	**104,000,000**	**52,125,000**	**0**	**0**	**52,125,000**	**375,000**	**51,750,000**	
		RECURRENT EXPENDITURE TO	**549,091,407**	**502,027,484**	**22,550,000**	**0**	**524,577,484**	**347,868,083**	**176,709,401**	
MDA:		**MINISTRY OF HEALTH**	052100100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	B/SALARY	611,942,340	620,872,861			620,872,861	459,145,824.92	161,727,035.98	73.95%
21020129	10	HZ/ALL	40,734,414	38,924,138			38,924,138	24,489,147.93	14,434,989.97	62.92%
21020139	10	MEA/SUB	5,591,799	5,180,252	113,830.00		5,294,082	2,938,119.60	2,355,962.36	55.50%
21020151	10	REN/SUB	67,437,833	69,532,257	7,500,000.00		77,032,257	56,508,832.61	20,523,424.19	73.36%
21020166	10	TRAN/ALL	11,186,403	10,540,604			10,540,604	6,413,109.10	4,127,494.63	60.84%
21020174	10	UTI/ALL	3,142,296	2,979,733			2,979,733	1,834,247.60	1,145,485.20	61.56%
21020132	10	IDUS/ALL	9,596,715	9,054,846			9,054,846	5,515,393.00	3,539,453.07	60.91%
21020133	10	JOUR/RES	15,506,799	14,893,849			14,893,849	9,729,750.00	5,164,098.89	65.33%
21020122	10	EXAM/ALL	27,039,464	27,516,745	1,174,618.00		28,691,363	21,425,969.90	7,265,393.04	74.68%
21020106	1	CALL/DUT	30,921,900	31,717,949			31,717,949	22,012,135.45	9,705,813.47	69.40%
21020160	10	SHIT/DUTY	16,119,638	15,032,683			15,032,683	7,966,978.86	7,065,704.38	53.00%
21020123	10	EX/WORK	3,597,240	2,715,900			2,715,900	54,000.00	2,661,899.94	1.99%
21020165	10	TP/SIWES	7,358,640	5,669,362			5,669,362	451,147.23	5,218,215.09	7.96%
21020164	10	TEA/ALLO	16,153,693	15,165,306			15,165,306	8,104,526.34	7,060,779.58	53.44%
021	0	20% CONHESS	0	0			-	-	-	#DIV/0!
021		20% CONMESS	0	0			-	-	-	#DIV/0!
21020141	10	MED/BOOK	4,228,428	4,341,784	1,000,000.00		5,341,784	3,606,937.00	1,734,847.00	67.52%
		PERSONNEL COST TOTAL	**870,557,561**	**874,138,268**	**9,788,448**	**0**	**883,926,716**	**630,196,120**	**251,995,750**	**71.30%**
22020102	10	Local Travel & Transport - Oth	8,000,000	5,631,070			5,631,070	2,571,470.00	3,059,600.00	45.67%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	1,500,000	1,187,800	258,222.00		1,446,022	696,100.00	749,922.00	48.14%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020306	10	printing of security documents	800,000	400,000			400,000	-	400,000.00	0.00%
22020307	10	Drugs & Medical Supplies		0			-	-	-	#DIV/0!
22020311	10	Food Stuff/Catering Materials Supplies (Nutrition in Health)	1,000,000	500,000			500,000	-	500,000.00	0.00%

22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	779,200			779,200	589,000.00	190,200.00	75.59%
22020402	10	Maintenance of Office/Govt .Quarters Furniture	500,000	250,000			250,000	-	250,000.00	0.00%
22020403	10	Maintenance of Office Building / Resid.Qtrs	2,000,000	50,000,000			50,000,000	77,000.00	49,923,000.00	0.15%
22020404	10	Maintenance of Office / IT Equipments	500,000	500,000	100,000.00		600,000	460,700.00	139,300.00	76.78%
22020405	10	Maintenance of plants/genera	1,350,000	675,000			675,000	21,900.00	653,100.00	3.24%
22020406	10	Other Maintenance Services	2,000,000	1,000,000			1,000,000	4,000.00	996,000.00	0.40%
22020501	10	Local Training	10,000,000	70,000,000			70,000,000	975,000.00	69,025,000.00	1.39%
22020502	10	International Training		0			-	-	-	#DIV/0!
22020702	10	Information Technology Consulting	1,800,000	900,000			900,000	-	900,000.00	0.00%
22020708	10	Medical Consulting	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	1,000,000	597,180			597,180	237,180.00	360,000.00	39.72%
22020803	10	Plant / Generator Fuel Cost	1,350,000	675,000			675,000	-	675,000.00	0.00%
22021001	10	Refreshment & Meals	2,000,000	1,117,700			1,117,700	176,300.00	941,400.00	15.77%
22021002	10	Honorarium & Sitting Allowan	4,000,000	50,570,100	200,000.00		50,770,100	2,577,300.00	48,192,800.00	5.08%
22021003	10	Publicity & Advertisements	500,000	100,430,000		83,227,396.00	17,202,604	6,009,500.00	11,193,104.00	34.93%
22021004	1	Medical Expenses - Local	50,000,000	36,939,712			36,939,712	16,866,712.00	20,073,000.00	45.66%
22021007		Welfare Packages (COVID 19 Health Workers Allowances)	0	300,000,000		108,000,000.00	192,000,000	137,443,360.00	54,556,640.00	71.59%
22021010	10	Direct Teaching & Laboratory Cost		69,796,247		40,000,000.00	29,796,247	-	29,796,247.00	0.00%
22021019	10	Medical Expenses - Internatio	80,000,000	100,000,000	80,200,000.00		180,200,000	104,140,841.20	76,059,158.80	57.79%
22050103		Direct Feeding in Hosp. (Special Feeding of COVID 19 Patients)	0	50,000,000	20,000,000.00		70,000,000	25,762,616.00	44,237,384.00	36.80%
		OVERHEAD COST TOTAL	**170,800,000**	**792,699,009**	**80,758,222**	**231,227,396**	**642,229,835**	**298,608,979**	**369,383,472**	**46.50%**
		RECURRENT EXPENDITURE TO	**1,041,357,561**	**1,666,837,277**	**90,546,670**	**231,227,396**	**1,526,156,551**	**928,805,099**	**621,379,222**	**60.86%**

MDA: **PRIMARY HEALTH CARE DE** 052100300100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	654,848,572	651,051,082	170,000,000.00		821,051,082	612,313,741.71	208,737,340.37	74.58%
21020129	10	HAZARD ALLW.	38,040,000	35,015,000	5,000,000.00		40,015,000	28,830,000.00	11,185,000.00	72.05%
21020160	10	SHIFTING DUTY ALLOW.	20,588,294	21,239,402	7,200,000.00		28,439,402	20,459,118.93	7,980,282.83	71.94%
21020106	10	CALL DUTY ALLOW.	106,858,822	86,145,524			86,145,524	39,330,131.50	46,815,392.79	45.66%
		PERSONNEL COST TOTAL	**820,335,688**	**793,451,008**	**182,200,000**	**0**	**975,651,008**	**700,932,992**	**274,718,016**	**71.84%**
22020102	10	Local Travel & Transport - Oth	4,000,000	2,204,750	100,000.00		2,304,750	2,127,250.00	177,500.00	92.30%
22020201	10	Electricity Charges	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020206	10	sewerage Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	3,000,000	1,512,000			1,512,000	58,000.00	1,454,000.00	3.84%
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!

22020305	10	Printing of Non Security Docu	2,000,000	1,040,000			1,040,000	40,000.00	1,000,000.00	3.85%
22020307	1(	drugs/laboratory/medical sup	50,000,000	192,000,000		104,000,000.00	88,000,000	63,532,660.00	24,467,340.00	72.20%
22020309	10	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020310	10	Teaching Aid/Instruction Materials	0	0			-	-	-	#DIV/0!
22020311	10	Food Stuff/Catering Materials Supplies	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equipments	0	11,800	50,000.00		61,800	11,800.00	50,000.00	19.09%
22020405	10	Maintenance of Plants/Genera	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020406	10	Other Maintenance Services	2,000,000	1,000,000			1,000,000	59,500.00	940,500.00	5.95%
22020411	10	Maintenance of Communication Equipments	0	0			-	-	-	#DIV/0!
22020501	10	Local Training	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020601	10	Security Services	1,000,000	500,000			500,000	48,450.00	451,550.00	9.69%
22020602	10	Office Rent	0	0			-	-	-	#DIV/0!
22020605	10	Cleaning & Fumigation Servic	0	0			-	-	-	#DIV/0!
22020701	10	Financial Consulting (PPP Arrangement)	0	0			-	-	-	#DIV/0!
22020708	1	Medical Consulting	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	5,000,000	2,663,000			2,663,000	294,450.00	2,368,550.00	11.06%
22020803	10	Plant / Generator Fuel Cost	3,000,000	3,026,500			3,026,500	128,500.00	2,898,000.00	4.25%
22021001	10	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	0	0			-	-	-	#DIV/0!
22021003	10	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021004	10	medical expenses-local	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	2,000,000	50,000,000			50,000,000	17,365,000.00	32,635,000.00	34.73%
22021014	10	Annual Budget Expenses & Administration	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**77,500,000**	**256,708,050**	**150,000**	**104,000,000**	**152,858,050**	**83,665,610**	**69,192,440**	**54.73%**
		RECURRENT EXPENDITURE TO	**897,835,688**	**1,050,159,058**	**182,350,000**	**104,000,000**	**1,128,509,058**	**784,598,602**	**343,910,456**	**69.53%**

MDA:		**HOSPITALS MANAGEMENT** 052110200100								
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	2,912,250,317	3,031,251,730	475,000,000.00		3,506,251,730	2,637,226,503.67	869,025,226.12	75.21%
21020151	10	Rent Subsidy	2,830,516	4,153,610	5,600,000.00		9,753,610	6,161,182.87	3,592,426.98	63.17%
21020166	10	Transport Allowance	196,057	372,173	13,200,000.00		13,572,173	11,905,448.06	1,666,725.31	87.72%
21020174	10	Utility	431,764	390,014			390,014	202,187.42	187,827.03	51.84%
21020132	10	Inducement	155,616	159,243	50,000,000.00		50,159,243	48,740,905.26	1,418,337.74	97.17%

21020129	10	Hazard	192,490,000	217,824,593	27,000,000.00		244,824,593	170,837,585.11	73,987,008.15	69.78%
21020121	10	Entertainment	374,361	280,771			280,771	-	280,770.75	0.00%
21020115	10	Domestic Staff Allow.	935,903	701,927			701,927	-	701,926.92	0.00%
21020139	10	Meal Subsidy	81,840	157,598	281,000.00		438,598	292,705.20	145,893.20	66.74%
21020106	10	Call Duty Allow.	137,877,786	161,586,425	55,000,000.00		216,586,425	159,662,318.41	56,924,106.24	73.72%
21020122	10	Exam Supervision	2,055,326	2,456,438	2,000,000.00		4,456,438	2,763,302.58	1,693,135.82	62.01%
21020123	10	Excess Work load	24,000	22,000			22,000	16,000.00	6,000.00	72.73%
21020141	10	Health Professional Non Clinic	1,082,160	811,620			811,620	92,180.00	719,440.00	11.36%
21020133	10	Research/Journal	249,000	256,500	50,000.00		306,500	198,500.00	108,000.00	64.76%
21020155	1	Rural Posting	143,762	131,782			131,782	95,841.36	35,940.51	72.73%
21020160	10	Shift Duty	119,288,604	143,959,360	65,000,000.00		208,959,360	152,819,757.99	56,139,601.68	73.13%
21020164	10	Teaching Allow	108,661,275	116,011,678			116,011,678	80,605,138.73	35,406,538.79	69.48%
21020165	10	TP/SIWES Allow.	290,623	290,623			290,623	217,967.49	72,655.83	75.00%
21020127	10	Furniture Allow.	873,509	661,320			661,320	18,753.52	642,566.64	2.84%
21020165	10	INCEP Allow.	3,600,000	3,600,000			3,600,000	2,320,000.00	1,280,000.00	64.44%
21020165	10	Personel Assit Allow.	311,967	233,976			233,976	-	233,975.61	0.00%
21020130	10	Salary Arrears	70,292,502	52,854,647			52,854,647	135,270.00	52,719,376.86	0.26%
21020123	10	Secretariat Allow	24,000	20,000			20,000	12,000.00	8,000.00	60.00%
21020162	10	Specialist Allow.	3,942,346	3,285,288			3,285,288	2,299,701.88	985,586.52	70.00%
21020168	10	Uniform Allow.	3,996	3,996			3,996	2,997.00	999.00	75.00%
21020170	10	Vehicle maintenance	935,903	701,927			701,927	-	701,926.92	0.00%
21020143	10	Newspaper/Medical	187,181	140,385			140,385	-	140,385.42	0.00%
02	10	CONHESS 20% Increment	248,211,212	297,918,498	70,000,000.00		367,918,498	256,507,163.03	111,411,334.74	69.72%
		PERSONNEL COST TOTAL	**3,807,801,526**	**4,040,238,122**	**763,131,000**	**0**	**4,803,369,122**	**3,533,133,410**	**1,270,235,713**	**73.56%**
22020102	10	Local Travel & Transport - Oth	2,000,000	2,225,000			2,225,000	455,000.00	1,770,000.00	20.45%
22020201	10	Electricity Charges	0	0			-	-	-	#DIV/0!
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	500,000	459,000	300,000.00		759,000	664,000.00	95,000.00	87.48%
22020303	10	newspapers		0			-	-	-	#DIV/0!
22020304	10	magazines & periodicals	25,000	12,500			12,500	-	12,500.00	0.00%
22020305	10	Printing of Non Security Docu	500,000	250,000			250,000	100,000.00	150,000.00	40.00%
22020309	10	Uniforms & Other Clothing	50,000	100,000			100,000	-	100,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	730,000			730,000	421,000.00	309,000.00	57.67%
22020402	10	Maintenance of Office/Govt. Quarters Furniture		0			-	-	-	#DIV/0!
22020405	10	Maintenance of Plants/Genera	10,000,000	32,054,000			32,054,000	7,276,500.00	24,777,500.00	22.70%
22020406	10	Other Maintenance Services	1,000,000	5,837,542	60,000.00		5,897,542	2,351,541.64	3,546,000.00	39.87%
22020501	10	Local Training	5,000,000	3,255,000			3,255,000	755,000.00	2,500,000.00	23.20%
22020601	10	Security Services	500,000	380,000			380,000	260,000.00	120,000.00	68.42%
22020605	10	Cleaning & Fumigation Service	500,000	320,000			320,000	70,000.00	250,000.00	21.88%
22020801	10	Motor Vehicle fuel Cost	500,000	250,000	14,000,000.00		14,250,000	12,753,500.00	1,496,500.00	89.50%
22020803	10	Plant / Generator Fuel Cost	30,000,000	129,200,000			129,200,000	84,434,000.00	44,766,000.00	65.35%
22020901	10	Bank Charges (Other Than Interest)	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	10	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	0	0			-	-	-	#DIV/0!
22021003	10	Publicity & Advertisements	0	0			-	-	-	#DIV/0!

22021004	10	Medical Expenses	0	0			-	-	-	#DIV/0!
22021006	10	postages & courier services	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	2,000,000	1,000,083			1,000,083	1,000,083.36	-	100.00%
22021021	10	special days/celebrations	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**54,075,000**	30,000,000	**14,360,000**	**0**	**190,683,125**	**110,540,625**	**80,142,500**	**57.97%**
		RECURRENT EXPENDITURE TO	**3,861,876,526**	**4,070,238,122**	**777,491,000**	**0**	**4,994,052,247**	**3,643,674,035**	**1,350,378,213**	**72.96%**
MDA:		**COLLEGE OF NURSING ANI**	052110400100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	191,734,460	67,757,865	6,500,000.00		74,257,865	54,732,503.74	19,525,361.26	73.71%
21020125	10	Field visit allowance	3,122,898	145,270			145,270	108,378.30	36,891.70	74.60%
21020149	10	Project allowance	3,122,898	145,270			145,270	108,378.30	36,891.70	74.60%
21020151	10	Rent subsidy	42,400,346	13,332,480			13,332,480	9,977,259.11	3,355,220.89	74.83%
21020164	10	Teaching allowance	0	189,168	50,000.00		239,168	47,292.00	191,876.00	19.77%
21020129	10	Hazard allowance	0	870,000	300,000.00		1,170,000	290,000.00	880,000.00	24.79%
21020121	10	Entertainment allowance	0	0			-	-	-	#DIV/0!
21020115	10	Domestic staff allowance	0	0			-	-	-	#DIV/0!
02	10	Mail subsidy	0	0			-	-	-	#DIV/0!
21020141	10	Medical allowance	0	0			-	-	-	#DIV/0!
21020122	10	Exam supt. allowance	0	3,182,093	1,000,000.00		4,182,093	1,057,893.63	3,124,199.37	25.30%
21020128	10	Hard ship allowance	0	0			-	-	-	#DIV/0!
21020123	10	Excess worked load allowance	0	428,000	200,000.00		628,000	142,000.00	486,000.00	22.61%
21020133	10	Research/journal allowance	0	0			-	-	-	#DIV/0!
21020160	10	Shift duty allowance rex	0	2,344,288	500,000.00		2,844,288	590,012.42	2,254,275.58	20.74%
21020165	10	TP/SEWES allowance	6,121,024	5,012,143			5,012,143	3,549,947.36	1,462,195.64	70.83%
21020110	10	Consolidated allowance	0	1,174,014			1,174,014	-	1,174,014.00	0.00%
21020127	10	Furniture allowance	0	0			-	-	-	#DIV/0!
21020174	10	Utility allowance	0	0			-	-	-	#DIV/0!
21020166	10	Transport allowance	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**246,501,626**	**94,580,591**	**8,550,000**	**0**	**103,130,591**	**70,603,665**	**32,526,926**	**68.46%**
22020102	1	Local Travel & Transport - Oth	3,500,000	1,218,000			1,218,000	218,000.00	1,000,000.00	17.90%
22020201	10	Electricity Charges	0	0			-	-	-	#DIV/0!
22020203		Internet Access Charges	0	20,000,000			20,000,000	-	20,000,000.00	0.00%
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	3,000,000	2,589,270			2,589,270	1,190,270.00	1,399,000.00	45.97%
22020302	10	Books	3,000,000	500,000			500,000	-	500,000.00	0.00%
22020303	10	Newspapers	0	100,000			100,000	-	100,000.00	0.00%
22020304	10	Magazine and Periodical	0	50,000			50,000	-	50,000.00	0.00%
22020305	10	Printing of Non Security Docu	3,500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020307	10	Drugs/Laboratory/Medical Supplies	2,500,000	727,900			727,900	214,900.00	513,000.00	29.52%
22020309	10	Uniforms & Other Clothing	0	500,000			500,000	-	500,000.00	0.00%
22020310	10	Teaching Aids/Instructional M	2,500,000	500,000			500,000	-	500,000.00	0.00%

22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,073,000			1,073,000	212,600.00	860,400.00	19.81%
22020402	10	Maintenance of Office/Govt Quarters Furniture	0	0	1,000,000.00		1,000,000	-	1,000,000.00	0.00%
22020403	10	Maintenance of Office Building / Resid. Qtrs	0	1,000,000			1,000,000	110,800.00	889,200.00	11.08%
22020404	10	Maintenance of Office / IT Equipments	0	500,000			500,000	-	500,000.00	0.00%
22020405	10	Maintenance of Plants/Genera	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	10	Other Maintenance Services	4,000,000	2,200,500	2,000,000.00		4,200,500	2,916,660.00	1,283,840.00	69.44%
22020501	10	Local Training	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020708	10	Medical Consulting Services	3,000,000	675,000			675,000	175,000.00	500,000.00	25.93%
22020801	10	Motor Vehicle fuel Cost	1,000,000	628,000			628,000	178,000.00	450,000.00	28.34%
22020803	10	Plant / Generator Fuel Cost	1,000,000	559,500			559,500	84,500.00	475,000.00	15.10%
22021001	10	Refreshment & Meals	500,000	952,250	500,000.00		1,452,250	1,033,750.00	418,500.00	71.18%
22021002	10	Honorarium & Sitting Allowan	5,000,000	1,661,000	500,000.00		2,161,000	1,144,500.00	1,016,500.00	52.96%
22021003	10	Publicity & Advertisements	1,000,000	645,000			645,000	285,000.00	360,000.00	44.19%
22021006	10	Postages and Courier Services	0	50,000			50,000	5,000.00	45,000.00	10.00%
22021009	10	Sporting Activities	0	100,000			100,000	-	100,000.00	0.00%
22021010	10	Direct Teaching & Laboratory Cost	500,000	250,000			250,000	-	250,000.00	0.00%
22021007	10	Welfare Packages	2,000,000	3,043,000			3,043,000	1,725,000.00	1,318,000.00	56.69%
22050102	10	Meal Subsidy to Government	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**41,000,000**	**42,022,420**	**4,000,000**	**0**	**46,022,420**	**9,493,980**	**36,528,440**	**20.63%**
RECURRENT EXPENDITURE TO			**287,501,626**	**136,603,011**	**12,550,000**	**0**	**149,153,011**	**80,097,645**	**69,055,366**	**53.70%**
MDA:		**COLLEGE OF HEALTH TECH** 052110600100								
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	130,639,725	122,850,263			122,850,263	85,775,465.05	37,074,798.23	69.82%
21020122	10	EXAM SUPPLEMENT	8,947,450	8,373,936			8,373,936	5,960,387.19	2,413,549.12	71.18%
21020151	10	RENT SUBSIDY	26,422,689	24,570,398			24,570,398	16,554,873.25	8,015,524.83	67.38%
21020165	10	T/P SIWESS ALLOWANCES	6,560,179	7,448,982	5,100,000.00		12,548,982	9,094,412.31	3,454,569.55	72.47%
21020164	10	TEACHIN ALLOW	832,344	781,698			781,698	463,740.00	317,958.00	59.32%
21020160	1	SHIFTING DUTY ALLOW	7,601,029	6,724,660			6,724,660	3,667,439.12	3,057,221.19	54.54%
21020129	10	HAZARD ALLOW	1,890,000	1,507,500			1,507,500	266,410.00	1,241,090.00	17.67%
21020123	10	EXCESS WORK LOAD	2,242,000	1,887,500			1,887,500	742,000.00	1,145,500.00	39.31%
21020106	10	CALL DUTY	3,378,052	2,805,261			2,805,261	777,321.62	2,027,939.15	27.71%
21020175	10	Yearly Increment/Promotion		0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**188,513,468**	**176,950,199**	**5,100,000**	**0**	**182,050,199**	**123,302,049**	**58,748,150**	**67.73%**
22020101	10	Local Travels and Transport - Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	10	Local Travel & Transport - Oth	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020203	10	Internet Access Charges	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020302	10	Books	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020303	10	newspapers	0	0			-	-	-	#DIV/0!

22020304	10	Magazines & periodicals	0	0			-	-	-	#DIV/0!
22020305	10	printing of non security docum	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020307	10	drugs/laboratory/medical sup	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020309	10	Uniforms & Other Clothing	200,000	100,000			100,000	-	100,000.00	0.00%
22020311	1(	food stuff / catering materials supplies	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020402	10	Maintenance of Office/Govt. Quarters Furniture	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020403	10	Maintenance of Office Building / Resid. Qtrs	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020404	10	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020406	10	Other Maintenance Services	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020501	10	Local Training	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020601	10	security services	2,000,000	1,000,000			1,000,000	90,000.00	910,000.00	9.00%
22020603	10	residential rent	0	0			-	-	-	#DIV/0!
22020605	10	Cleaning & fumigation service	500,000	250,000	100,000.00		350,000	160,000.00	190,000.00	45.71%
22020607	10	Rescue services	0	0			-	-	-	#DIV/0!
22020703	10	Legal services	0	0			-	-	-	#DIV/0!
22020704	10	Engineering services	0	0			-	-	-	#DIV/0!
22020705	10	Architectural services	0	0			-	-	-	#DIV/0!
22020708	10	Medical consulting	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22021001	10	Refreshment & Meals	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021003	10	publicity & advertisements	250,000	125,000			125,000	-	125,000.00	0.00%
22021004	10	medical expenses-local	0	0			-	-	-	#DIV/0!
22021006	10	postages & courier services	100,000	50,000			50,000	-	50,000.00	0.00%
22021007	10	welfare packages	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021008	10	subscription to professional bo	53,000,000	26,785,000			26,785,000	535,000.00	26,250,000.00	2.00%
22050102	10	Meal Subsidy to Government Schools	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**110,050,000**	**55,310,000**	**100,000**	**0**	**55,410,000**	**785,000**	**54,625,000**	**1.42%**
		RECURRENT EXPENDITURE TO	**298,563,468**	**232,260,199**	**5,200,000**	**0**	**237,460,199**	**124,087,049**	**113,373,150**	**52.26%**

MDA: **DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY** 052111300100

Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	11,799,382.68	12,088,239	1,000,000.00		13,088,239	9,716,104.71	3,372,133.87	74.24%
02	10	CONHESS 20% Increment	2,321,310.12	2,174,686			2,174,686	1,011,974.46	1,162,711.47	46.53%
21020129	10	Hazard	1,380,000.00	1,380,000			1,380,000	1,035,000.00	345,000.00	75.00%
21020164	10	Teaching.	392,532.00	359,821			359,821	130,844.00	228,977.00	36.36%
21020175	10	Yearly Increment/Promotion	0.00	0			-	-	-	#DIV/0!

		PERSONNEL COST TOTAL	**15,893,225**	**16,002,746**	**1,000,000**	**0**	**17,002,746**	**11,893,923**	**5,108,822**	**69.95%**
22020101	10	Local Travel & Transport: Training	1,500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020102	10	Local Travel & Transport - Oth	2,000,000	2,230,000			2,230,000	85,000.00	2,145,000.00	3.81%
22020201	10	Electricity Charge	200,000	100,000			100,000	-	100,000.00	0.00%
22020202	10	Telephone Charge		0			-	-	-	#DIV/0!
22020203	10	Internet Access Charge	500,000	250,000			250,000	-	250,000.00	0.00%
22020204	10	SATELLITE BROADCASTING ACCESS CHARGES		0			-	-	-	#DIV/0!
22020205	10	Water Rate	100,000	50,000			50,000	11,900.00	38,100.00	23.80%
22020210	10	SOFTWARE CHARGE/LICENCE	250,000	125,000			125,000	90,000.00	35,000.00	72.00%
22020301	10	Office Stationares/Comp. Consumable	500,000	400,000			400,000	45,000.00	355,000.00	11.25%
22020302	10	BOOKS	250,000	125,000			125,000	-	125,000.00	0.00%
22020303	10	News Papers	150,000	150,000			150,000	-	150,000.00	0.00%
22020304	10	MAGAZINE AND PRIODICALS	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Document	7,000,000	6,500,000			6,500,000	-	6,500,000.00	0.00%
22020306	10	PRINTING OF SECURITY DOCUMENT	5,000,000	4,500,000			4,500,000	-	4,500,000.00	0.00%
22020307	10	Drugs/laboratory/ Medical Su	200,000,000	250,000,000		247,000,000.00	3,000,000	-	3,000,000.00	0.00%
22020309	10	Uniform and Other Clothing	100,000	50,000			50,000	-	50,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	1,722,000			1,722,000	533,000.00	1,189,000.00	30.95%
22020402	10	Maintenance of Office/Government Quarters Furniture	400,000	200,000			200,000	-	200,000.00	0.00%
22020403	10	Maintenance of Office Building / Residential Qtrs	2,000,000	1,000,000			1,000,000	13,900.00	986,100.00	1.39%
22020404	10	Maintenance of Office / IT Equipments	250,000	125,000			125,000	-	125,000.00	0.00%
22020405	10	Maintenance of Plants/Genera	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	10	Other Maintenance Services	400,000	200,000			200,000	74,000.00	126,000.00	37.00%
22020501	10	Local Training	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020605	10	Cleaning & Fumigation Servic	300,000	150,000			150,000	-	150,000.00	0.00%
22020702	10	Information Technology Consulting	350,000	175,000			175,000	-	175,000.00	0.00%
22020708	10	Medical Consulting	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	2,000,000	1,000,000			1,000,000	47,000.00	953,000.00	4.70%
22020803	10	Plant / Generator Fuel Cost	500,000	250,000			250,000	15,000.00	235,000.00	6.00%
22020901	10	Bank Charges (Other Than Int	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	10	Refreshment & Meals	1,000,000	500,000			500,000	58,500.00	441,500.00	11.70%
22021002	10	Honorarium & Sitting Allowan	2,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22021003	10	Publicity & Advertisements	300,000	300,000			300,000	-	300,000.00	0.00%
22021006	10	postages & courier services	50,000	25,000			25,000	-	25,000.00	0.00%
22021007	10	welfare packages	1,500,000	1,500,000			1,500,000	30,000.00	1,470,000.00	2.00%
22021014	10	Annual Budget Expenses Adm	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**232,600,000**	**275,377,000**	**0**	**247,000,000**	**28,377,000**	**1,003,300**	**27,373,700**	**3.54%**
RECURRENT EXPENDITURE TO			**248,493,225**	**291,379,746**	**1,000,000**	**247,000,000**	**45,379,746**	**12,897,223**	**32,482,522**	**28.42%**
MDA:		**SPECIALIST HOSPITAL BA**	052111500100							

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	245,527,440	243,766,798			243,766,798	176,404,020.99	67,362,777.43	72.37%
21020151	10	Rent Subsidy Allowance	101,160	104,080	20,000.00		124,080	85,083.87	38,995.88	68.57%
21020166	10	Transport Allowance	30,348	31,224	20,000.00		51,224	25,525.19	25,698.74	49.83%
21020174	10	Utility Allowance	13,488	13,877	20,000.00		33,877	11,344.52	22,532.78	33.49%
21020129	10	Hazard Allowance	11,469,996	10,754,996			10,754,996	6,212,497.00	4,542,499.00	57.76%
21020139	10	Meal Subsidy	5,796	5,601			5,601	3,762.00	1,839.00	67.17%
21020106	10	Call Duty Allowance	29,720,688	29,293,460			29,293,460	19,642,673.96	9,650,786.47	67.05%
02	10	Health /Professional Non Clini	1,427,040	1,427,040			1,427,040	1,070,280.00	356,760.00	75.00%
21020160	10	Shift Duty Allowance Across M	10,300,692	10,167,782			10,167,782	6,388,181.13	3,779,601.17	62.83%
21020164	10	Teaching Allowance Across MD	15,443,232	15,177,245			15,177,245	9,395,650.37	5,781,594.42	61.91%
21020127	10	Furniture Allowance	23,604	24,285	20,000.00		44,285	19,852.89	24,432.38	44.83%
21020162		Specialist Allowance Non Perc	3,679,056	3,679,057	20,000.00		3,699,057	2,759,293.53	939,762.98	74.59%
02	10	CONHESS 20% Increment	37,675,556	38,694,679			38,694,679	20,233,399.60	18,461,279.23	52.29%
		PERSONNEL COST TOTAL	**355,418,096**	**353,140,125**	**100,000**	**0**	**353,240,125**	**242,251,565**	**110,988,559**	**68.58%**
22020102	10	Local Travel & Transport - Oth	10,000,000	5,254,000			5,254,000	254,000.00	5,000,000.00	4.83%
							-	-	-	#DIV/0!
22020203	10	Internet Access Charges	1,200,000	600,000			600,000	-	600,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	2,500,000	1,660,000			1,660,000	540,000.00	1,120,000.00	32.53%
22020304	10	Magazines & Periodicals	0	200,000	50,000.00		250,000	32,000.00	218,000.00	12.80%
22020305	10	Printing of Non Security Docu	5,000,000	4,000,000			4,000,000	1,200,000.00	2,800,000.00	30.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	15,000,000	7,000,000.00		22,000,000	10,078,400.00	11,921,600.00	45.81%
22020402	10	Maintenance of Office/Government Quarters Furniture	3,000,000	2,204,375			2,204,375	1,501,875.00	702,500.00	68.13%
22020406	10	Other Maintenance Services	10,000,000	20,000,000			20,000,000	8,273,000.00	11,727,000.00	41.37%
22020501	10	Local Training	2,000,000	1,228,000			1,228,000	1,148,000.00	80,000.00	93.49%
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22020708	10	Medical Consulting	30,000,000	29,755,000			29,755,000	13,784,000.00	15,971,000.00	46.32%
22020803	10	Plant / Generator Fuel Cost	65,000,000	116,000,000			116,000,000	62,850,000.00	53,150,000.00	54.18%
22021001	10	Refreshment & Meals	0	500,000	100,000.00		600,000	90,000.00	510,000.00	15.00%
22021002	10	Honorarium & Sitting Allowan	0	1,000,000	400,000.00		1,400,000	457,625.00	942,375.00	32.69%
22021003	10	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021004	10	Medical Expenses	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22021006	10	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	4,000,000	2,954,000	500,000.00		3,454,000	2,203,000.00	1,251,000.00	63.78%
22050103	10	Direct Feeding in Hospitals	10,000,000	12,000,000			12,000,000	-	12,000,000.00	0.00%
		OVERHEAD COST TOTAL	**149,200,000**	**214,105,375**	**8,050,000**	**0**	**222,155,375**	**102,411,900**	**119,743,475**	**46.10%**
		RECURRENT EXPENDITURE TO	**504,618,096**	**567,245,500**	**8,150,000**	**0**	**575,395,500**	**344,663,465**	**230,732,034**	**59.90%**

MDA: **BACATMA** **052111600100**

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	88,916,703	92,321,436	6,500,000.00		98,821,436	73,180,493.14	25,640,943.16	74.05%

21020129	10	HARZARD ALLOWANCE	4,440,000	4,400,000			4,400,000	3,180,000.00	1,220,000.00	72.27%
21020160	10	SHIFFING DUTY ALLOWCE	1,812,401	1,674,723			1,674,723	788,556.55	886,166.51	47.09%
21020106	10	CALL DUTY ALLOWANCE	4,022,384	3,822,468			3,822,468	2,417,040.00	1,405,428.03	63.23%
21020164	10	TEACHING ALLOWANCE	2,643,549	2,393,636			2,393,636	1,474,538.36	919,097.82	61.60%
21020160	10	S/DUTY	2,643,549	2,140,373			2,140,373	480,202.48	1,660,170.67	22.44%
21020175	10	Yearly Increment/Promotion		0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**104,478,585**	**106,752,637**	**6,500,000**	**0**	**113,252,637**	**81,520,831**	**31,731,806**	**71.98%**
22020101	10	local travel & transport: traini	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020102	10	Local Travel & Transport - Oth	1,500,000	900,000			900,000	-	900,000.00	0.00%
22020201	10	Electricity Charges	300,000	500,000			500,000	-	500,000.00	0.00%
22020203	10	internet access charges	0	200,000			200,000	-	200,000.00	0.00%
22020205	10	Water Rates	0	100,000			100,000	-	100,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	400,000	200,000			200,000	-	200,000.00	0.00%
22020307	10	Drugs & Medical Supplies	0	0			-	-	-	#DIV/0!
22020310	10	Teaching Aid/Instruction Mate	0	0			-	-	-	#DIV/0!
22020309	10	Uniform & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	500,000			500,000	250,000.00	250,000.00	50.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	500,000	250,000			250,000	-	250,000.00	0.00%
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0	750,000.00		750,000	250,000.00	500,000.00	33.33%
22020406	10	Other Maintenance Services	200,000	100,000			100,000	-	100,000.00	0.00%
22020501	10	Local Training	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	1,000,000	530,000			530,000	30,000.00	500,000.00	5.66%
22020803	10	Plant / Generator Fuel Cost	500,000	298,000			298,000	48,000.00	250,000.00	16.11%
22021001	10	Refreshment & Meals	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	2,000,000	1,220,000			1,220,000	220,000.00	1,000,000.00	18.03%
22021003	10	Publicity & Advertisements	0	200,000			200,000	-	200,000.00	0.00%
22021021	10	Special Days/Celebrations	3,000,000	500,000			500,000	-	500,000.00	0.00%
		OVERHEAD COST TOTAL	**16,400,000**	**8,498,000**	**750,000**	**0**	**9,248,000**	**798,000**	**8,450,000**	**8.63%**
		RECURRENT EXPENDITURE TO	**120,878,585**	**115,250,637**	**7,250,000**	**0**	**122,500,637**	**82,318,831**	**40,181,806**	**67.20%**

MDA: HEALTH CONTRIBUTARY MAI 052100200100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	B/SALARY	0	0			-	-	-	#DIV/0!
21020129		HAZARD ALLOWANCE	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
22020101	10	Local Travel & Transport - Tra	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	10	Local Travel & Transport - oth	2,500,000	1,287,000	1,500,000.00		2,787,000	1,837,594.00	949,406.00	65.93%
22020201	10	Electricity	144,000	112,000			112,000	62,100.00	49,900.00	55.45%
22020202	10	Telephone	0	0			-	-	-	#DIV/0!
22020203	10	Internet Charges	0	0			-	-	-	#DIV/0!

22020204	10	Satelites Broadcasting Access	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	100,000	50,000			50,000	-	50,000.00	0.00%
22020208	10	License Renewal	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeris/Computer Consumables	2,500,000	1,391,100			1,391,100	987,100.00	404,000.00	70.96%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020303	10	Newspaper	0	0			-	-	-	#DIV/0!
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	1,000,000	500,000	500,000.00		1,000,000	463,000.00	537,000.00	46.30%
22020308	10	Field & Campaign Materials su	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020401	10	Maintenance of motor vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	658,000.00	342,000.00	65.80%
22020402	10	Maintenance of office furniture	0	0	300,000.00		300,000	150,000.00	150,000.00	50.00%
22020403	10	Maintenance of office building/residential quarters	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office/IT Equipment	0	0			-	-	-	#DIV/0!
22020405	10	Maintenance of Plant/Generat	1,000,000	531,800			531,800	31,800.00	500,000.00	5.98%
22020406	10	Other maintainance Services	3,000,000	1,770,100			1,770,100	1,448,750.00	321,350.00	81.85%
22020501	10	Local Training	3,000,000	1,500,000	1,500,000.00		3,000,000	1,985,000.00	1,015,000.00	66.17%
22020601	10	Security Services	2,000,000	1,000,000			1,000,000	900,000.00	100,000.00	90.00%
22020605	10	Cleaning and Fumigation Serv	200,000	100,000			100,000	36,000.00	64,000.00	36.00%
22020702	10	Information Technology Consulting	0	0			-	-	-	#DIV/0!
22020708	10	Medical Consulting	0	0			-	-	-	#DIV/0!
22020701	10	Financial consulting	0	0			-	-	-	#DIV/0!
22020801	10	Motor Vehicle fuel Cost	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020803	10	Plant / Generator Fuel Cost	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020901	10	Bank Charges	300,000	150,000			150,000	-	150,000.00	0.00%
22021001	10	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	0	360,000			360,000	-	360,000.00	0.00%
22021003	10	Publicity & Advertisement	0	10,000	100,000.00		110,000	10,000.00	100,000.00	9.09%
22021007	10	Welfare Packages	2,000,000	1,000,000	500,000.00		1,500,000	1,089,000.00	411,000.00	72.60%
22021014	10	Annual Budget Expenses and	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**27,244,000**	**14,512,000**	**4,400,000**	**0**	**18,912,000**	**9,658,344**	**9,253,656**	**51.07%**
		RECURRENT EXPENDITURE TO	**27,244,000**	**14,512,000**	**4,400,000**	**0**	**18,912,000**	**9,658,344**	**9,253,656**	**51.07%**

MDA: **BAUCHI STATE HEALTH TR 052111700100**

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	B/SALARY					-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
22020102	10	Local Travel & Transport - Oth	3,000,000	2,172,000			2,172,000	1,550,800.00	621,200.00	71.40%
22020202	10	Telephone Charges	200,000	100,000			100,000	-	100,000.00	0.00%

22020301	10	Office Stationeries/Computer Consumables	2,500,000	1,306,000			1,306,000	63,800.00	1,242,200.00	4.89%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020304	10	Magazines & Periodicals	0	300,000			300,000	-	300,000.00	0.00%
		Printing of non Security Docur	750,000	375,000			375,000	-	375,000.00	0.00%
22020306	10	Printing of Security Document	1,000,000	560,000			560,000	476,600.00	83,400.00	85.11%
22020307	10	Drugs & Medical Supplies	2,000,000	200,000	60,000.00		260,000	153,000.00	107,000.00	58.85%
22020311	10	Food Stuff/Catering Materials Supplies (Nutrition in Health)	0	1,545,000			1,545,000	-	1,545,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	0	500,000.00		500,000	115,000.00	385,000.00	23.00%
22020402	10	Maintenance of Office/Govt .Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	10	Maintenance of Office Building / Resid.Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equipments	0	500,000			500,000	-	500,000.00	0.00%
22020405	10	Maintenance of plants/genera	1,000,000	2,319,100			2,319,100	20,000.00	2,299,100.00	0.86%
22020406	10	Other Maintenance Services	2,500,000	1,500,000	2,000,000.00		3,500,000	2,071,100.00	1,428,900.00	59.17%
22020501	10	Local Training	3,000,000	335,000			335,000	-	335,000.00	0.00%
22020801	10	Motor Vehicle fuel Cost	2,500,000	524,000			524,000	85,000.00	439,000.00	16.22%
22020803	10	Plant / Generator Fuel Cost	3,000,000	0	150,000.00		150,000	44,000.00	106,000.00	29.33%
22020702	10	Information Technology Consulting	0	0			-	-	-	#DIV/0!
22020708	10	Medical Consulting	0	0			-	-	-	#DIV/0!
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22021001	10	Refreshment & Meals	0	1,000,000			1,000,000	200,000.00	800,000.00	20.00%
22021002	10	Honorarium & Sitting Allowan	0	1,465,000	500,000.00		1,965,000	880,000.00	1,085,000.00	44.78%
22021003	10	Publicity & Advertisements	0	500,000			500,000	30,000.00	470,000.00	6.00%
22021014	10	Annual Budget Expenses	0	500,000			500,000	-	500,000.00	0.00%
		OVERHEAD COST TOTAL	**24,450,000**	**15,201,100**	**3,210,000**	**0**	**18,411,100**	**5,689,300**	**12,721,800**	**30.90%**
		RECURRENT EXPENDITURE TO	**24,450,000**	**15,201,100**	**3,210,000**	**0**	**18,411,100**	**5,689,300**	**12,721,800**	**30.90%**
MDA:		**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**053900100100**							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
21010101	10	Basic Salary	33,289,198	150,000,000	150,000,000.00		300,000,000	221,336,797.41	78,663,202.59	73.78%
21020151	10	Rent Subsidy	9,522,888	9,701,936	100,000.00		9,801,936	7,372,313.40	2,429,622.64	75.21%
21020139	10	Meal Subsidy	542,406	541,248			541,248	391,381.44	149,866.50	72.31%
21020166	10	Transport Allowance	2,996,396	2,978,809	1,000,000.00		3,978,809	2,102,435.73	1,876,372.84	52.84%
21020174	10	Utility Allowance	1,331,730	1,322,647			1,322,647	930,616.14	392,030.97	70.36%
21020127	10	Furniture Allowance	1,655,393	1,638,925			1,638,925	1,141,249.25	497,675.58	69.63%
21020160	10	Shifting Allowance	224,203	7,000,000			7,000,000	5,991,647.61	1,008,352.39	85.59%
21020136	10	Leave Grant	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**49,562,214**	**173,183,564**	**151,100,000**	**0**	**324,283,564**	**239,266,441**	**85,017,124**	**73.78%**
02	10	Local Travel & Transport- Trai	5,000,000	2,526,950			2,526,950	26,950.00	2,500,000.00	1.07%

22020102	10	Local Travel & Transport –oth	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
02	10	International Travel & Transp	0	0			-	-	-	#DIV/0!
22020203	10	internet access charges	0	0			-	-	-	#DIV/0!
22020205	10	Water Rates	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	2,000,000	1,270,000			1,270,000	581,144.77	688,855.23	45.76%
22020302	10	Books	0	0			-	-	-	#DIV/0!
22020304	10	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	10	Printing of Non Security Docu	0	0			-	-	-	#DIV/0!
22020309	10	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020310	10	Teaching Aid/Instruction Mate	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	500,000	250,000			250,000	-	250,000.00	0.00%
22020403	10	maintenance of office building / residential qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020405	10	Maintenance of Plants/Genera	1,500,000	770,000			770,000	120,000.00	650,000.00	15.58%
22020406	10	Other Maintenance Services	300,000	150,000			150,000	-	150,000.00	0.00%
22020501	10	Local Training	15,000,000	7,500,000			7,500,000	890,000.00	6,610,000.00	11.87%
22020601	10	security services	0	0			-	-	-	#DIV/0!
22020704	10	engineering services	0	0			-	-	-	#DIV/0!
22020705	10	architectural services	0	0			-	-	-	#DIV/0!
22020706	10	Surveying Services	0	0			-	-	-	#DIV/0!
22020801	10	motor vehicle fuel cost	3,000,000	1,740,500			1,740,500	260,500.00	1,480,000.00	14.97%
22020803	10	Plant/Generator Fuel Cost	500,000	250,000			250,000	-	250,000.00	0.00%
22020901	10	Bank Charges (Other Than Interest)	500,000	438,323			438,323	188,322.80	250,000.00	42.96%
22021001	10	refreshment & meals	0	0			-	-	-	#DIV/0!
22021002	10	Honorarium & Sitting Allowan	0	0			-	-	-	#DIV/0!
22021003	10	Publicity & Advertisements	100,000	96,000			96,000	46,000.00	50,000.00	47.92%
22021004	10	Medical Expenses - Local	0	0			-	-	-	#DIV/0!
22021006	10	postages & courier services	0	8,002,050			8,002,050	-	8,002,050.00	0.00%
22021007	10	Welfare Packages	15,000,000	0	31,200,000.00		31,200,000	21,732,050.00	9,467,950.00	69.65%
22021008	10	subscription to professional bodies	0	0			-	-	-	#DIV/0!
22021009	10	Sporting Activities	20,000,000	21,475,200			21,475,200	16,334,200.00	5,141,000.00	76.06%
22021021	10	Special Day/Celebration	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22040109	10	Grants to Communities/NGOs	0				-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**88,400,000**	**56,969,023**	**31,200,000**	**0**	**88,169,023**	**40,179,168**	**47,989,855**	**45.57%**
		RECURRENT EXPENDITURE TO	**137,962,214**	**230,152,587**	**182,300,000**	**0**	**412,452,587**	**279,445,609**	**133,006,979**	**67.75%**

MDA: **BAUCHI STATE COMM. FOR 053900200100**

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)

2			₦							
21010101	10	Basic Salary	16,080,619	16,364,759	1,000,000.00		17,364,759	12,915,912.77	4,448,846.53	74.38%
21020174	10	Utillity Allow.	657,071	664,975	50,000.00		714,975	516,636.65	198,338.48	72.26%
21020139	10	Meal Subsidy	279,003	277,483			277,483	204,691.77	72,791.34	73.77%
21020151	10	Rent Subsidy	4,687,957	4,807,256	500,000.00		5,307,256	3,874,773.92	1,432,482.11	73.01%
21020166	10	Transport Allow.	1,503,550	1,515,049	50,000.00		1,565,049	1,162,432.39	402,617.09	74.27%
21020127	10	Furniture Allow.	942,345	947,043	50,000.00		997,043	721,063.05	275,979.68	72.32%
21020121	10	Enter. Allow.	9,241	9,241			9,241	6,930.00	2,310.72	74.99%
21020115	10	Domestic Servant	232,592	232,595	20,000.00		252,595	174,453.30	78,142.10	69.06%
21020173	10	YESSO Allow.	3,600,000	3,600,000			3,600,000	1,500,000.00	2,100,000.00	41.67%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yealy Increament/Promotions	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**27,992,379**	**28,418,402**	**1,670,000**	**0**	**30,088,402**	**21,076,894**	**9,011,508**	**70.05%**
22020101	10	Local travel & transport: Training	2,500,000	1,250,000			1,250,000	366,000.00	884,000.00	29.28%
22020102	10	Local Travel & Transport - Oth	1,500,000	9,707,000	700,000.00		10,407,000	2,370,250.00	8,036,750.00	22.78%
22020202	10	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	10	Internet Access Charges	0	4,000,000			4,000,000	-	4,000,000.00	0.00%
22020301	10	Office Stationeries/Computer Consumables	2,000,000	12,610,920	5,000,000.00		17,610,920	6,658,420.00	10,952,500.00	37.81%
22020303	10	Newspapers	0	200,000			200,000	-	200,000.00	0.00%
22020305	10	Printing of Non Security Docu	2,000,000	7,362,000			7,362,000	1,362,000.00	6,000,000.00	18.50%
22020309	10	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	5,066,700			5,066,700	162,200.00	4,904,500.00	3.20%
22020402	10	Maintenance of Office/Government Quarters Furniture	0	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020403	10	Maintenance of office building /residential quarters	0	7,235,200	500,000.00		7,735,200	235,200.00	7,500,000.00	3.04%
22020405	10	Maintenace of plants / Generators	1,200,000	4,500,000			4,500,000	47,500.00	4,452,500.00	1.06%
22020406	10	Other maintenance services	1,200,000	11,284,550	3,500,000.00		14,784,550	6,021,350.00	8,763,200.00	40.73%
22020501	10	Local Training	50,000,000	25,024,900			25,024,900	3,701,053.32	21,323,846.68	14.79%
22020601	10	Security Services	60,000,000	30,000,000			30,000,000	24,900.00	29,975,100.00	0.08%
22020605	10	Cleaning & Fumigation Service	40,000,000	50,000,000			50,000,000	43,104,100.00	6,895,900.00	86.21%
22020701	10	Financial Consulting	0	0			-	-	-	#DIV/0!
22020801	10	motor vehicle fuel cost	1,350,000	5,195,000			5,195,000	596,250.00	4,598,750.00	11.48%
22020803	10	plant / generator fuel cost	1,500,000	6,260,000			6,260,000	475,000.00	5,785,000.00	7.59%
22020901	10	bank charges (other than interest)	300,000	300,000			300,000	-	300,000.00	0.00%
22021001	10	Refreshment & Meals	500,000	5,365,000			5,365,000	441,500.00	4,923,500.00	8.23%
22021002	10	Honorarium & Sitting Allowan	1,000,000	9,659,400	300,000.00		9,959,400	1,281,400.00	8,678,000.00	12.87%
22021003	10	Publicity & Advertisements	300,000	4,970,500	2,000,000.00		6,970,500	2,080,500.00	4,890,000.00	29.85%
22021004	10	medical expenses-local	0	0			-	-	-	#DIV/0!
22021006	10	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	10	welfare packages	2,000,000	11,635,000	200,000.00		11,835,000	2,550,000.00	9,285,000.00	21.55%
22040109	10	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**169,350,000**	**213,626,170**	**12,200,000**	**0**	**225,826,170**	**71,477,623**	**154,348,547**	**31.65%**
RECURRENT EXPENDITURE TO			**197,342,379**	**242,044,572**	**13,870,000**	**0**	**255,914,572**	**92,554,517**	**163,360,055**	**36.17%**

MDA:		SPORTS COUNCIL	053900300100							
Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	182,498,178	198,679,810	60,000,000.00		258,679,810	197,389,394.02	61,290,416.39	76.31%
21020139	10	Meal Subsidy	14,016,151	10,785,365			10,785,365	809,379.66	9,975,984.97	7.50%
21020151	10	Rent Subsidy	25,967,480	26,030,868			26,030,868	19,376,800.24	6,654,067.53	74.44%
21020166	10	Trans. Allow.	7,790,244	7,809,260			7,809,260	5,813,040.13	1,996,220.23	74.44%
21020174	10	Utility Allow.	3,462,331	3,470,783			3,470,783	2,583,572.99	887,209.53	74.44%
21020127	10	Furniture Allow.	4,993,877	4,936,584			4,936,584	3,517,571.74	1,419,012.16	71.26%
21020121	10	Entertainment Allow.	15,840	15,840			15,840	11,880.00	3,960.00	75.00%
21020115	10	Domestic Allow	232,604	232,604	50,000.00		282,604	174,453.30	108,150.80	61.73%
21020136	10	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	10	Yearly Increament/Promotion	0	0			-	-	-	#DIV/0!
		PERSONNEL COST TOTAL	**238,976,705**	**251,961,114**	**60,050,000**	**0**	**312,011,114**	**229,676,092**	**82,335,022**	**73.61%**
22020102	10	Local Travel & Transport - Oth	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	500,000	250,000			250,000	-	250,000.00	0.00%
22020302	10	newspapers	0	0			-	-	-	#DIV/0!
22020305	10	printing of non security documents	200,000	100,000			100,000	-	100,000.00	0.00%
22020307	10	Drugs & Medical Supplies	400,000	200,000			200,000	-	200,000.00	0.00%
22020308	10	field & camping materials supplies	300,000	150,000			150,000	-	150,000.00	0.00%
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	1,750,000			1,750,000	350,000.00	1,400,000.00	20.00%
22020402	10	Maintenance of Office/Government Quarters Furniture	300,000	150,000			150,000	-	150,000.00	0.00%
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	10	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020405	10	maintenance of plants/genera	500,000	250,000			250,000	-	250,000.00	0.00%
22020406	10	Other Maintenance Services	3,000,000	1,625,000			1,625,000	143,000.00	1,482,000.00	8.80%
22020501	10	Local Training	500,000	250,000			250,000	-	250,000.00	0.00%
22020606	10	Cleaning and Fumigation	500,000	250,000			250,000	-	250,000.00	0.00%
22020801	10	motor vehicle fuel cost	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021001	10	Refreshment & Meals	200,000	100,000			100,000	-	100,000.00	0.00%
22021002	10	Honorarium & Sitting Allowan	250,000	125,000			125,000	-	125,000.00	0.00%
22021003	10	Publicity & Advertisements	300,000	150,000			150,000	-	150,000.00	0.00%
22021006	10	Postages & Courier Services	50,000	25,000			25,000	-	25,000.00	0.00%
22021007	10	Welfare Packages	0	0			-	-	-	#DIV/0!
22021009	10	Sporting Activities	50,000,000	60,000,000			60,000,000	11,362,000.00	48,638,000.00	18.94%
22021021	10	Special days/celebrations	1,000,000	500,000			500,000	-	500,000.00	0.00%
22040109	10	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
		OVERHEAD COST TOTAL	**71,500,000**	**70,875,000**	**0**	**0**	**70,875,000**	**11,855,000**	**59,020,000**	**16.73%**
RECURRENT EXPENDITURE TO			**310,476,705**	**322,836,114**	**60,050,000**	**0**	**382,886,114**	**241,531,092**	**141,355,022**	**63.08%**

MDA:		WIKKI TOURISTS FOOTBALL 053900400100								
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
21010101	10	BASIC SALARY	0	0	17,000,000.00		17,000,000	-	17,000,000.00	0.00%
		PERSONNEL COST TOTAL	**0**	**0**	**17,000,000**	**0**	**17,000,000**	**0**	**17,000,000**	**0.00%**
22020102	10	Local Travel & Transport - Oth	70,000,000	30,000,000			30,000,000	10,298,000.00	19,702,000.00	34.33%
22020203	10	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	10	Office Stationeries/Computer Consumables	250,000	125,000			125,000	-	125,000.00	0.00%
22020302	10	newspapers	0	0			-	-	-	#DIV/0!
22020305	10	printing of non security documents	130,000	65,000			65,000	-	65,000.00	0.00%
22020307	10	Drugs & Medical Supplies	300,000	487,000	50,000.00		537,000	337,000.00	200,000.00	62.76%
22020308	10	field & camping materials supplies	0	0			-	-	-	#DIV/0!
22020401	10	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	4,000,000			4,000,000	1,481,500.00	2,518,500.00	37.04%
22020403	10	Maintenance of Office Building / Residential Qtrs	0	0	500,000.00		500,000	432,500.00	67,500.00	86.50%
22020404	10	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020406	10	Other Maintenance Services	2,000,000	1,000,000	1,500,000.00		2,500,000	1,323,700.00	1,176,300.00	52.95%
22020501	10	Local Training	2,000,000	1,000,000	100,000.00		1,100,000	600,000.00	500,000.00	54.55%
22020603		Residential Rent	900,000	450,000			450,000	-	450,000.00	0.00%
22020606	10	Cleaning and Fumigation	370,000	185,000			185,000	100,000.00	85,000.00	54.05%
22020801	10	motor vehicle fuel cost	4,000,000	3,107,000			3,107,000	1,027,000.00	2,080,000.00	33.05%
22020901	10	Bank charges (Other than Interest)	70,000	35,000			35,000	-	35,000.00	0.00%
22021001	10	Refreshment & Meals	200,000	672,000			672,000	148,800.00	523,200.00	22.14%
22021002	10	Honorarium & Sitting Allowan	2,000,000	500,000			500,000	340,000.00	160,000.00	68.00%
22021003	10	Publicity & Advertisements	2,500,000	3,287,000			3,287,000	2,037,000.00	1,250,000.00	61.97%
22021004	10	Medical Expenses – Local	0	0			-	-	-	#DIV/0!
22021014	10	Annual Budget Expenses & Ad	0	0			-	-	-	#DIV/0!
22021007	10	Welfare Packages	7,000,000	4,490,000	3,000,000.00		7,490,000	6,155,500.00	1,334,500.00	82.18%
22021009	0	Sporting Activities	50,000,000	62,237,600			62,237,600	37,389,600.00	24,848,000.00	60.08%
22040109	10	Grants to Communities/NGOs	500,000	250,000			250,000	-	250,000.00	0.00%
		OVERHEAD COST TOTAL	**145,220,000**	**111,890,600**	**5,150,000**	**0**	**117,040,600**	**61,670,600**	**55,370,000**	**52.69%**
RECURRENT EXPENDITURE TO			**145,220,000**	**111,890,600**	**22,150,000**	**0**	**134,040,600**	**61,670,600**	**72,370,000**	**46.01%**
		TOTAL RECURRENT EXPENDITURE								
		TOTAL PERSONNEL COST								
		RECURRENT EXPENDITURE TOTAL								
		CAPITAL EXPENDITURE								

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
MDA:	**DEPUTY GOVERNOR'S OFFIC**	011100200100							
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23030101	Renovation of Deputy Governor's Resident	100,000,000	50,000,000	35,000,000.00		85,000,000	30,000,000.00	55,000,000.00	35.29%
23020118	COVID 19 Enforcement and other Related Matters	0	1,000,000,000		960,700,000.00	39,300,000	4,000,000.00	35,300,000.00	10.18%
	CAPITAL EXPENDITURE TOT	**100,000,000**	**1,050,000,000**	**35,000,000**	**960,700,000**	**124,300,000**	**34,000,000**	**90,300,000**	**27.35%**
MDA:	**STATE BOUNDARY COMMIS**	011100300100							
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
230101	***PURCHASE OF FIXED ASSETS - GENERAL***					-	-	-	#DIV/0!
23010112	**purchase of office furniture and fittings**	**0**	**0**			-	-	-	#DIV/0!
23010113	**purchase of computers**	**0**	**0**			-	-	-	#DIV/0!
23010114	**purchase of computer pri**	**0**	**0**			-	-	-	#DIV/0!
23010115	**purchase of photocopying**	**0**	**0**			-	-	-	#DIV/0!
23010117	**purchase of shredding ma**	**0**	**0**			-	-	-	#DIV/0!
23010118	**purchase of scanners**	**0**	**0**			-	-	-	#DIV/0!
23010119	**purchase of power genera**	**2,000,000**	**1,000,000**			1,000,000	-	1,000,000.00	0.00%
23010123	**purchase of fire fighting e**	**500,000**	**250,000**			250,000	-	250,000.00	0.00%
23010125	**purchase of library books & equipment**	**0**	0			-	-	-	#DIV/0!
031	Purchase of Books and other related Equipments for Boundary Activities.	0				-	-	-	#DIV/0!
23010133	Purchase of Survey Equipments for Boundary Demarcation and other Activities	30,000,000	15,000,000	14,000,000.00		29,000,000	-	29,000,000.00	0.00%
23020106	Construction of Dispensary at Yautare in Darazo LGA	0	0			-	-	-	#DIV/0!
23020106	Construction of Dispensary at Ribina in Toro LGA	0	0			-	-	-	#DIV/0!
23020107	**Construction of One Block of Class rooms And Store at Hanafari Jama'are LGA**	**0**				-	-	-	#DIV/0!
23020116	Construction of Solar Boreholes Along Boubdary Towns and Communities.	0				-	-	-	#DIV/0!

23020122	1)	(both inter and intra State, Local Government/District boundaries)	24,000,000	12,000,000			12,000,000	-	12,000,000.00	0.00%
23050101	1	**research and developmen**	**0**	**0**			-	-	-	#DIV/0!
23050102	1	**computer software acquis**	**0**	**0**			-	-	-	#DIV/0!
23050103	1	**monitoring and evaluatio**	**0**	**0**			-	-	-	#DIV/0!
23050104	1	**anniversaries/celebration**	**0**	**0**			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOT			**56,500,000**	**28,250,000**	**14,000,000**	**0**	**42,250,000**	**0**	**42,250,000**	**0.00%**

BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT 011101000100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
23010104	1	**PURCHASE MOTOR CYCLES**	**0**	**0**			-	-	-	#DIV/0!
23010105	1	**PURCHASE OF MOTOR VEHICLES**	**0**	**0**			-	-	-	#DIV/0!
23010112	1)	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**	**1,000,000**	**500,000**			500,000	-	500,000.00	0.00%
23010113	1)	**PURCHASE OF COMPUTERS**	**5,000,000**	**5,000,000**	20,000,000.00		25,000,000	22,996,800.00	2,003,200.00	91.99%
23010114	1)	**PURCHASE OF COMPUTER PRINTERS**	**1,000,000**	**500,000**			500,000	-	500,000.00	0.00%
23010123	1	**PURCHASE OF FIRE FIGHTING EQUIPMENT**	**0**	**0**			-	-	-	#DIV/0!
23010125	1	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**	**0**				-	-	-	#DIV/0!
23010128	1	**PURCHASE OF SECURITY EQUIPMENT**	**0**				-	-	-	#DIV/0!
23010130	1	**PURCHASE OF RECREATIONAL FACILITIES**	**0**				-	-	-	#DIV/0!
23010133	1	**PURCHASES OF SURVEYING EQUIPMENT**	**0**				-	-	-	#DIV/0!
23020101	1	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**	**0**				-	-	-	#DIV/0!
23020103	1	**Construction/Provision of Electricity**	**0**				-	-	-	#DIV/0!
23020105	1	**Construction/Provision of Water Facility**	**0**				-	-	-	#DIV/0!

23020118	**Constrcuction/Provision of Infrastructure**	**7,000,000**	**10,000,000**			10,000,000	-	10,000,000.00	0.00%
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**					-	-	-	#DIV/0!
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**	**0**				-	-	-	#DIV/0!
23050102	**COMPUTER SOFTWARE ACQUISITION**	**3,000,000**	**60,000,000**			60,000,000	-	60,000,000.00	0.00%
23050103	**MONITORING AND EVALU**	**0**				-	-	-	#DIV/0!
23050103	**MARGIN FOR INCREASE I**	**0**				-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**17,000,000**	**76,000,000**	**20,000,000**	**0**	**96,000,000**	**22,996,800**	**73,003,200**	23.96%

MDA: **GOVERNOR'S OFFICE** 011101300100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010101	Purchase of Land in Bauchi	20,000,000	15,000,000	319,335,112.85		334,335,113	197,556,180.25	136,778,932.60	59.09%
23010109	Purchase of Generator in the	0				-	-	-	#DIV/0!
23010112	Furnishing of Emirs Palaces E	0				-	-	-	#DIV/0!
23010112	Furnishing of Government Guest houses	0				-	-	-	#DIV/0!
23010112	Furnishing at Liaison Office A	0				-	-	-	#DIV/0!
23010112	Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executive Chairman's Office	3,000,000	7,000,000			7,000,000	-	7,000,000.00	0.00%
	Furnishing of SDGs Office		1,500,000			1,500,000	-		
23010113	**Purchase of Computers**	**0**				-	-	-	#DIV/0!
23010113	Purchase of Computers	0				-	-	-	#DIV/0!
23020101	Construction of Hajj Camp	30,000,000	400,000,000	400,000,000.00	540,000,000.00	260,000,000	100,000,000.00	160,000,000.00	38.46%
23020101	Construction of New Liaison (	0		332,945,175.00		332,945,175	-	332,945,175.00	0.00%
23020118	Special Projects	0	12,000,000	111,000,000.00		123,000,000	10,201,937.00	112,798,063.00	8.29%
	Aids and Grants					-	-	-	#DIV/0!
23020118	SDG (Sustainable Developme	500,000,000	250,000,000			250,000,000	-	250,000,000.00	0.00%
23020118	SDG (Counterpart Funding ((	500,000,000	250,000,000			250,000,000	-	250,000,000.00	0.00%
	COVID 19 Enforcement and other Related Matters		1,000,000,000		1,000,000,000.00	-	-	-	#DIV/0!
23020127	**Construction of ICT Infras**	**0**				-	-	-	#DIV/0!
23020127	Construction of ICT Infrastructures (ICT Bureau)	0				-	-	-	#DIV/0!
23030101	Rehab and Repairs of Office and Resid. Building for SDGs Office.	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23030101	Rehabilitation of Shira LGA Secretariat	60,000,000	30,000,000			30,000,000	9,341,170.00	20,658,830.00	31.14%

23030101	Abuja Liaison Office	0		374,445,530.00		374,445,530	-	374,445,530.00	0.00%
23030101	Emir's palaces Bauchi	0				-	-	-	#DIV/0!
23030101	Liaison Office Kaduna	0				-	-	-	#DIV/0!
23030121	Improvement of Governmen	0		6,117,000,000.00		6,117,000,000	-	6,117,000,000.00	0.00%
23030121	Renovavtion of CSC Building	0				-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**1,118,000,000**	**1,968,000,000**	**7,654,725,818**	**1,540,000,000**	**8,082,725,818**	**317,099,287**	**7,764,126,531**	**3.92%**

MDA:	**SEMA**	011101300200							
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23020118	Intervention in Construction and Provision of Infrastructures to Victims of Disasters.	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020118	Palliatives (COVID 19 Response)		400,000,000		50,000,000.00	350,000,000	194,527,500.00	155,472,500.00	55.58%
23030103	Rehabilitation and Repairs of	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**150,000,000**	**475,000,000**	**0**	**50,000,000**	**425,000,000**	**194,527,500**	**230,472,500**	**45.77%**

MDA:	**BAUCHI STATE SOCIAL INV**	011101300400							
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010104	**Purchase of Motor Cycles**	**20,000,000**	**10,000,000**			10,000,000	-	10,000,000.00	0.00%
23010112	**Purchase of Office Funiture and Fittings**	**0**				-	-	-	#DIV/0!
23010113	**Purchase of Computers**	**10,000,000**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
23010114	**Purchase of Computer Printers**	**500,000**	**250,000**			250,000	-	250,000.00	0.00%
23010115	**Purchase of Photocpy Machines**	**0**				-	-	-	#DIV/0!
23010117	**Purchase of Shredding Machines**	**0**				-	-	-	#DIV/0!
23010119	**Purchase of Power Generating Sets**	**0**				-	-	-	#DIV/0!
23010105	**Purchase of Fire Fighting Equipments**	**0**				-	-	-	#DIV/0!
23010126	**Purchase of Sporting/ Gaming Equipments**	**0**				-	-	-	#DIV/0!
23010128	**Purchase of Security Equipments**	**0**				-	-	-	#DIV/0!
	AIDS AND GRANTS					-	-	-	#DIV/0!

23020118	Bauchi State Investment Fund	1,000,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020118	Bauchi State Investment Fund (Counterpart Funding)	200,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020118	CARES Project		180,000,000		180,000,000.00	-	-	-	#DIV/0!
23020118	State Women Poultry Empowerment (Counterpart Funding)	34,701,392	100,000,000		90,000,000.00	10,000,000	-	10,000,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**1,265,201,392**	**335,250,000**	**0**	**270,000,000**	**65,250,000**	**0**	**65,250,000**	**0.00%**

MDA: CIVIL SERVICE COMMISSIO 011101300500

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23020105	Drilling of Borehole [Well]	7,000,000	4,500,000			4,500,000	3,084,000.00	1,416,000.00	68.53%
23020105	Overhead tank of 500,000.00 Gallons.	0	0			-	-	-	#DIV/0!
23030121	**rehabilitation / repairs of office buildings**		**20,000,000**			20,000,000	-	20,000,000.00	0.00%
23050102	**computer software acquis**	**25,000,000**	**17,000,000**			17,000,000	-	17,000,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**32,000,000**	**41,500,000**	**0**	**0**	**21,500,000**	**3,084,000**	**18,416,000**	**14.34%**

MDA: LOCAL GOVERNMENT SERVI 011101300600

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010112	Purchase of Visitors Chairs (Dan'iya Ward)	0	0			-	-	-	#DIV/0!
23010112	Purchase of Comfrence Hall Table (Dan'iya Ward)	1,000,000	500,000			500,000	-	500,000.00	0.00%
23010112	with Extension (Dan'iya Ward)	0	0			-	-	-	#DIV/0!
23010113	Purchase of 5 Laptop	0	0			-	-	-	#DIV/0!
23010114	Purchase of 2 Printers (Dan'i	0	0			-	-	-	#DIV/0!
23010115	Purchase of 2 Photocopy Machines (Dan'iya Ward)	1,200,000	600,000			600,000	-	600,000.00	0.00%
23010117	Purchase of 2 Shredding Machine (Dan'iya Ward)	0	0			-	-	-	#DIV/0!
23010118	Purchase of 3 Scanners (Dan'iya Ward)	0	0			-	-	-	#DIV/0!
23010119	Purchase of 60 (KVA) Power Generating Sets (Dan'iya	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
23010132	Purchase of Security Equipm	0	0			-	-	-	#DIV/0!

23020127	Const. of ICT Infrastr. In 3 Senatorial Districts of Bauchi State.	0	0			-	-	-	#DIV/0!
23050102	Acquisition of Web Site and E	0	0			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**9,200,000**	**4,600,000**	**-**	**-**	**4,600,000**	**-**	**4,600,000**	**0.00%**

MDA: STATE INDEPENDENT ELEC 011101300700

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010104	48 Motorcycles for BASIEC Headquarters	17,000,000	8,500,000			8,500,000	-	8,500,000.00	0.00%
23010105	Hilux for Headquarters	0	0			-	-	-	#DIV/0!
23010108	Headquarters	0	0			-	-	-	#DIV/0!
23010108	Misau Senatorial Zone	0	0			-	-	-	#DIV/0!
23010108	Katagum Senatorial Zone	0	0			-	-	-	#DIV/0!
23010132	**purchase of security equi**	**0**	0			-	-	-	#DIV/0!
23010112	**Purchase of Office Furniture and Fittings**	**0**	0			-	-	-	#DIV/0!
23010113	**Purchase of Computers**	**0**	0			-	-	-	#DIV/0!
23010114	**Purchase of Computer Pri**	**0**	0			-	-	-	#DIV/0!
23010115	**purchase of photocopying**	**0**	0			-	-	-	#DIV/0!
23010118	**Purchase of Scanners**	**0**	0			-	-	-	#DIV/0!
23010119	**Purchase of Power Generating Set**	**0**	0			-	-	-	#DIV/0!
23010123	**purchase of fire fighting equipment**	**0**	0			-	-	-	#DIV/0!
230201	***CONST./ PROVISION OF FIXED ASSETS - GENERAL***		0			-	-	-	#DIV/0!
23020101	**construction / provision of office buildings**	**0**	0			-	-	-	#DIV/0!
031	Const. of Office Building at 3 Senatorial Districts of Bauchi State.	0	**12,500,000**			12,500,000	-	12,500,000.00	0.00%
23030121	**rehabilitation / repairs of office buildings**	**25,000,000**		22,000,000.00		22,000,000	8,353,473.36	13,646,526.64	37.97%
23020118	Election Projects	1,000,000,000	500,000,000	200,000,000.00		700,000,000	153,289,157.58	546,710,842.42	21.90%
	CAPITAL EXPENDITURE TOT	**1,042,000,000**	**521,000,000**	**222,000,000**	**0**	**743,000,000**	**161,642,631**	**581,357,369**	**21.76%**

AGENCY FOR ORPHANS AND VULNERABLE CHILDREN 011101300800

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010104	Purchase of Motor Cycles to OVC headquarters in Dan'iya ward Bauchi	0				-	-	-	#DIV/0!
23010105	**Purchase of Motor Vehicles**	**0**				-	-	-	#DIV/0!
23010112	Purchase of offices chairs	0				-	-	-	#DIV/0!
23010113	Purchase of Computers	0				-	-	-	#DIV/0!
23010114	Purchse of 20 (units) of Computes Printers to OVC headquters in Dan'iya ward Bauchi	0				-	-	-	#DIV/0!
23010115	Purchase of 10 (units) of photocopying machines to OVC headquarters in Dan'iya ward Bauchi	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
23010120	Purchase of Kitchen equipment to skill acquisition centers Accross the State.	34,200,000	17,100,000			17,100,000	-	17,100,000.00	0.00%
23010123	**Purchase of fire fighting equipment**	**2,700,000**	**1,350,000**			1,350,000	-	1,350,000.00	0.00%
23010125	**Purchase of Library Books and Equipments**	**10,000,000**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
23010126	**Purchase of Sporting /Gaming Equipments**	**8,000,000**	**4,000,000**			4,000,000	-	4,000,000.00	0.00%
23010124	Bauchi State Orphanage Nursery and Primary School.	7,000,000	12,000,000			12,000,000	-	12,000,000.00	0.00%
23010128	Purchase of Security equipments to OVC headquarters at Dan'iya ward Bauchi	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
23010130	Bauchi State Orphanage Nursery and Primary School.	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
23010129	Purchase of Equipments for OVC Skill Acquisitions Centres Accross the State.	32,000,000	16,000,000			16,000,000	-	16,000,000.00	0.00%
23020102	Const. of Res.Houses Accross the State for OVCs.	0				-	-	-	#DIV/0!
23020107	Construction/Provision of 5 Skills Acquisition Centres Across the State.	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%

23020111	**Const./Provisions of Libraries**	**5,000,000**	**2,500,000**			2,500,000	-	2,500,000.00	0.00%
23020112	**Const./Provision of Sporting Facilities**	**3,500,000**	**1,750,000**			1,750,000	-	1,750,000.00	0.00%
23020118	***Const. and Provision of Infrastructure in the 7 Thematic Areas of OVC Intervention*** (Public Officers/Civil Servants Contriubution to OVC (Trust Funds))	70,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020118	Integrated Child Health and Social Services (USAID Project)	100,000,000	12,500,000			12,500,000	-	12,500,000.00	0.00%
23020118	Integrated Child Health and Social Services (USAID	25,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23050103	**Monitoring and Evaluatior**	**0**	**0**			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**415,400,000**	**231,200,000**	**0**	**0**	**231,200,000**	**0**	**231,200,000**	**0.00%**

MDA: **MINISTRY OF SPECIAL DUTIES** **011101900100**

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010105	**Purchase of Motor Vehicles**	**0**				-	-	-	#DIV/0!
23010112	**Purchase of Office**	**5,000,000**	**2,500,000**			2,500,000	2,472,500.00	27,500.00	98.90%
23010113	**Purchase of Computers**	**0**				-	-	-	#DIV/0!
23010114	**Purchase of Computer Printers**	**0**				-	-	-	#DIV/0!
23010115	**Purchase of Photocopying Machine**	**0**				-	-	-	#DIV/0!
23010118	**Purchase of Scanners**	**0**				-	-	-	#DIV/0!
23010119	**Purchase of Power Generating Set**	**0**				-	-	-	#DIV/0!
23010120	**Purchase of Fire Fighting Equipments**	**0**				-	-	-	#DIV/0!
23020118	Special Projects	550,000,000	250,000,000		200,000,000.00	50,000,000	-	50,000,000.00	0.00%
23030101	of Residential Buildings Across the State Including Governor's Lodges and	0				-	-	-	#DIV/0!
23050103	**Monitoring and Evaluation**	**0**				-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**555,000,000**	**252,500,000**	**0**	**200,000,000**	**52,500,000**	**2,472,500**	**50,027,500**	**4.71%**

MDA: **OFFICE OF THE CHIEF OF S** 011110500100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010112	Purchase of Furniture and Fit	30,000,000	15,000,000	190,000,000.00		205,000,000	-	205,000,000.00	0.00%
23010112	Provision of Furniture at Lias	20,000,000				-	-	-	#DIV/0!
23020118	construction of residential Accommodation.	0				-	-	-	#DIV/0!
23030102	Construction of Offices in Liaison Offices	0				-	-	-	#DIV/0!
23030102	Additional Liaison Offices and	0				-	-	-	#DIV/0!
	Aids and Grants					-	-	-	#DIV/0!
23020118	FGN Social Investment Progr	0				-	-	-	#DIV/0!
23020118	Counterpart Funding (Social	0				-	-	-	#DIV/0!
23020118	SDG (Sustainable Developme	0				-	-	-	#DIV/0!
23020118	SDG (Counterpart Funding ((	0				-	-	-	#DIV/0!
23030101	Rehabilition of Government Lodges.	100,000,000				-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOT		**150,000,000**	**15,000,000**	**190,000,000**	**0**	**205,000,000**	**0**	**205,000,000**	**0.00%**

MDA: **MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE** 015400100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010112	Purchase motor cycles	0				-	-	-	#DIV/0!
23010112	Purchase of office furniture and fittings at HQT in Makama (B)	0				-	-	-	#DIV/0!
23010112	Blind Workshop Centres across the state	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23010129	Procurement of Slashing Machine Bauchi, BH.LGA.	0	0			-	-	-	#DIV/0!
23010129	Blind Workshop	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23010129	Procurement of slashing machine across the state	0				-	-	-	#DIV/0!
23010113	**Purchase of computers**	**0**				-	-	-	#DIV/0!
23010114	**Purchase of computer printers**	**0**				-	-	-	#DIV/0!
23010115	**purchase of photocopying machines**	**0**				-	-	-	#DIV/0!
23010119	Generating Set at S.D.I Ningi (250KVA)	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%

23010119	1	Purchase of equipments for training across the state	0				-	-	-	#DIV/0!
23020101	1	Construction of office Building Misau, Misau LGA	0				-	-	-	#DIV/0!
23020118		CARES Project		100,000,000			100,000,000	-	100,000,000.00	0.00%
23020118		Old age financial assistance scheme (COVID 19 Response)		200,000,000			200,000,000	10,680,000.00	189,320,000.00	5.34%
23020102		Construction of New Remand home across the state	0				-	-	-	#DIV/0!
23020118	1	Construction/provision of Infrastructure Misau, Misau LGA.	0				-	-	-	#DIV/0!
23020118	1	Const/provision of Infrastructure Azare/Tsakuwa/Kofar Gabas, KTG LGA.	0				-	-	-	#DIV/0!
23020118	1	Construction/Provision of	0				-	-	-	#DIV/0!
23020118	1)	Old age financial assistance scheme	100,000,000				-	-	-	#DIV/0!
23020126	1	Construction and Provision o	0	0			-	-	-	#DIV/0!
23020126	1)	Construction and Provision o	50,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020126	1)	Construction/Provision of public schools auditorium, male hostels and wall fencing of S.D.I Ningi	50,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020126	1	Construction of lecture hall a	0	0			-	-	-	#DIV/0!
23020126	1	Construction/provision of Ce	0	0			-	-	-	#DIV/0!
23030121	1	Rehabilitation Blind Worksho	0	0			-	-	-	#DIV/0!
23030121	1	Rehabilitation/Repairs of Zon	0	50,000,000			50,000,000	-	50,000,000.00	0.00%
23050103	1	**monitoring and evaluatio**	**0**				-	-	-	#DIV/0!
		CAPITAL EXPENDITURE TOT	**257,500,000**	**418,750,000**	**0**	**0**	**418,750,000**	**10,680,000**	**408,070,000**	2.55%

MDA: MUSLIMS PILGRIMS WELFA 015400300100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
23010112	1	Purchase of Funitures for MPWB Office and Hajj Camp	0				-	-	-	#DIV/0!
23010135	1)	**PURCHASE OF SUITCASE**	**35,000,000**	**16,000,000**			16,000,000	-	16,000,000.00	0.00%
23010113	1	**Purchase of Computers**	**0**				-	-	-	#DIV/0!

23020101	Construction of Office Building in Bauchi Local Govt.	20,000,000		96,532,734.00		96,532,734	96,532,733.11	0.89	100.00%
23030121	Office Building	0				-	-	-	#DIV/0!
23030121	Rehabilitation of Hajj Camp	0	10,000,000	240,348,682.00		250,348,682	113,348,681.50	137,000,000.50	45.28%
	CAPITAL EXPENDITURE TOT	**55,000,000**	**26,000,000**	**336,881,416**	**0**	**362,881,416**	**209,881,415**	**153,000,001**	**57.84%**

MDA: CHRISTIAN PILGRIMS WEL 015400400100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010101	**PURCHASE / ACQUISITION OF LAND**	**23,000,000**	**11,500,000**			11,500,000	-	11,500,000.00	0.00%
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**	**0**				-	-	-	#DIV/0!
23010113	**PURCHASE OF COMPUTER**	**0**				-	-	-	#DIV/0!
23010135	**PURCHASE OF SUITCASE**	**9,000,000**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**	**0**				-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**32,000,000**	**16,500,000**	**0**	**0**	**16,500,000**	**0**	**16,500,000**	**0.00%**

MDA: BAUCHI STATE HOUSE OF A 011200300100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010105	**purchase of motor vehicle**	**0**				-	-	-	#DIV/0!
23010112	**Purchase of Office Furniture and Fittings**	**50,000,000**	**23,000,000**			23,000,000	-	23,000,000.00	0.00%
23010113	**Purchase of Computers**	**5,000,000**	**0**			-	-	-	#DIV/0!
23010115	**purchase of photocopying**	**1,000,000**	**500,000**			500,000	-	500,000.00	0.00%
23010118	**purchase of scanners**	**500,000**	**250,000**			250,000	-	250,000.00	0.00%
23010123	**purchase of fire fighting e**	**500,000**	**250,000**			250,000	-	250,000.00	0.00%
23010125	**purchase of library books & equipment**	**500,000**	**250,000**			250,000	-	250,000.00	0.00%
23010128	**purchase of security equi**	**2,000,000**	**1,000,000**			1,000,000	-	1,000,000.00	0.00%
23020102	**Construction/Provision of Residential Buildings**	**0**	**0**			-	-	-	#DIV/0!

23020101	**1)**	**Construction / Provision of Office Buildings**	**100,000,000**	**0**			-	-	-	#DIV/0!
23020104	**1**	**construction / provision c**	**0**	**0**			-	-	-	#DIV/0!
23020111	**1**	**Construction / Provision c**	**0**	**0**			-	-	-	#DIV/0!
23020118		**Construction / Provision of Infrastructure**	**0**	**0**			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Alkaleri LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Bauchi LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Bogoro LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Dass LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Dambam LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure	0	0			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Ganjuwa LGA	0	0			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Gamawa LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Giade LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Itas-Gadau LGA Constituencies					-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Jama'are LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Katagum LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Kirfi LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	**1**	Provision of Infrastructure in Misau LGA Constituencies	0	0			-	-	-	#DIV/0!

23020118	1	Provision of Infrastructure in Ningi LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	1	Provision of Infrastructure in Shira LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	1	Provision of Infrastructure in T/Balewa LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	1	Provision of Infrastructure in Toro LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	1	Provision of Infrastructure in Warji LGA Constituencies	0	0			-	-	-	#DIV/0!
23020118	1	Provision of Infrastructure in Zaki LGA Constituencies	0	0			-	-	-	#DIV/0!
23030121	1	**Rehabilitation / Repairs of Office Buildings**	**100,000,000**	**30,000,000**			30,000,000	-	30,000,000.00	0.00%
23050101	1	**Research and Development**	**0**	**0**			-	-	-	#DIV/0!
23050102	1	**computer software acquisition**	**0**	**0**			-	-	-	#DIV/0!
23050105	1	**Annaversaries/Celebration**	**0**	**0**			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOT			**259,500,000**	**55,250,000**	**0**	**0**	**55,250,000**	**0**	**55,250,000**	**0.00%**

MDA: **BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COMMISSION** 101200400100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
23010112	1	**Purchase of Office Furniture and Fittings**	**0**	**0**			-	-	-	#DIV/0!
23010113	1	**Purchase of Computers**	**0**	**0**			-	-	-	#DIV/0!
23010114	1	**Purchase of Computer Pri**	**0**	**0**			-	-	-	#DIV/0!
23010115	1	**Purchase of Photocopying**	**0**	**0**			-	-	-	#DIV/0!
23010117	1	**Purchase of Shredding Ma**	**0**	**0**			-	-	-	#DIV/0!
23010118	1	**Purchase of Scanner**	**0**	**0**			-	-	-	#DIV/0!
23010119	1	**Purchase of Power Gener**	**0**	**0**			-	-	-	#DIV/0!

23020101	1(	**Construction/Provision of Office Building**	**30,000,000**	**15,000,000**			15,000,000	-	15,000,000.00	0.00%
23020114	1(	**CONSTRUCTION / PROVIS**	**30,000,000**	**15,000,000**			15,000,000	-	15,000,000.00	0.00%
23030121	00	**Rehabilitation / Repairs of Office Buildings**	**10,000,000**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
23030121		**Rehabilitation of Power**	**0**	**0**			-	-	-	#DIV/0!
23050101	1	**Research and Development**	**0**	**0**			-	-	-	#DIV/0!
23050102	1	**computer software acquisition**	**0**	**0**			-	-	-	#DIV/0!
23050105	1	**Annaversaries/Celebration**	**0**	**0**			-	-	-	#DIV/0!
		CAPITAL EXPENDITURE TOT	**70,000,000**	**35,000,000**	**0**	**0**	**35,000,000**	**0**	**35,000,000**	**0.00%**

MDA: **MINISTRY OF INFORMATION AND COMMUNICATION** 012300100100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
23010112	1	**Purchase of Furniture, Electrical & IT Fittings at Hqts. Bauchi.**	**0**				-	-	-	#DIV/0!
23010129	1	Purchase of complete set of Editing Machine for Film/Cinema Unit at Hqts. Bauchi. (Dan'iya ward)	0				-	-	-	#DIV/0!
23020101	1	Construction/Provision of Office Building for proposed Government Printing Press at Bauchi. (Dan'iya ward)	0				-	-	-	#DIV/0!
23020118	1)	Provision of Digital Studio/Equipment at BATV Hqts. Bauchi. (Miri ward)	1,350,000,000	400,000,000		300,000,000.00	100,000,000	34,009,352.00	65,990,648.00	34.01%
23020118	1)	Provision of Digital Studio/Equipment at BRC Hqts. Bauchi (Dan'iya ward)	650,000,000	200,000,000		150,000,000.00	50,000,000	10,093,502.75	39,906,497.25	20.19%
23050101	1	**Research and Developme**	**0**	**0**			-	-	-	#DIV/0!
23050103	1	**Monitoring and Evaluatio**	**0**	**0**			-	-	-	#DIV/0!
23050104	1	**Anniversaries/Celebratio**	**0**	0			-	-	-	#DIV/0!
		CAPITAL EXPENDITURE TOT	**2,000,000,000**	**600,000,000**	**0**	**450,000,000**	**150,000,000**	**44,102,855**	**105,897,145**	**29.40%**

MDA:	BUREAU FOR INFORMATION TECHNOLOGY	012300400100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0			-	-	-	#DIV/0!
23010113	PURCHASE OF COMPUTERS	0	0			-	-	-	#DIV/0!
23010114	PURCHASE OF COMPUTER PRINTERS	0	0			-	-	-	#DIV/0!
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0			-	-	-	#DIV/0!
23010117	PURCHASE OF SHREDDING MACHINES	0	0			-	-	-	#DIV/0!
23010118	PURCHASE OF SCANNERS	0	0			-	-	-	#DIV/0!
23010119	PURCHASE OFPOWER GENERATING SET	0	0			-	-	-	#DIV/0!
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENTS	0	0			-	-	-	#DIV/0!
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0			-	-	-	#DIV/0!
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000	5,000,000			5,000,000	980,200.00	4,019,800.00	19.60%
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	20,000,000			20,000,000	-	20,000,000.00	0.00%
23030102	REHABILITATION / REPA	0	0			-	-	-	#DIV/0!
23020105	Construction/Provision of Water Facility	0	0			-	-	-	#DIV/0!
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	65,000,000	22,500,000			22,500,000	5,118,000.00	17,382,000.00	22.75%
23050101	RESEARCH AND DEVELOPMENT	0	0			-	-	-	#DIV/0!
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23050103	MONITORING AND EVALU	0	0			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	115,000,000	67,500,000	0	0	67,500,000	6,098,200	61,401,800	9.03%

MDA:	MINISTRY OF TOURISM AND CULTURE	013600100100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
23020101	1	Conctruction of outpost	0				-	-	-	#DIV/0!
23020101	1	Construction of Guest Restau	0				-	-	-	#DIV/0!
23020103	1(	Provision of Solar Power at Yankari GR	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020118	1(	Lame Bura Game Reserve In	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020118	1	Abubakar Tafawa Balewa Tor	0				-	-	-	#DIV/0!
23020118	1	Open Air Thearter	0				-	-	-	#DIV/0!
23020118	1	Consultancy Services	0				-	-	-	#DIV/0!
23020118	1(	Rebuilding of Museum	40,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020118	1(	Development of Amusement	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020118	1(	Construction of Earth Dams a	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020118	1(	Upgrading of Track route and	10,588,000	5,294,000			5,294,000	-	5,294,000.00	0.00%
23020118	1(	Extension of holding area Su	25,000,000	12,500,000			12,500,000	-	12,500,000.00	0.00%
23030127	1	Rehabilitation/Repair Yankari	0	0			-	-	-	#DIV/0!
23050101		**Research and Developme**	**0**	0			-	-	-	#DIV/0!
23050103		**Monitoring and Evaluation**	**0**	0			-	-	-	#DIV/0!
23050104		**Anniversaries/Celebration**	**0**	0			-	-	-	#DIV/0!
		CAPITAL EXPENDITURE TOT	**195,588,000**	**97,794,000**	**0**	**0**	**97,794,000**	**0**	**97,794,000**	**0.00%**

MDA: **OFFICE OF THE HEAD OF (** 012500100100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
23010112	1	Purchase of Office Furniture and Fittings at OHCS	0				-	-	-	#DIV/0!
23010113	1	Purchase of Computer at OH	0				-	-	-	#DIV/0!
23010114	1	Purchase of Compute Printers at OHCS	0				-	-	-	#DIV/0!
23010115	1	Purchase of Photocopy Machine at OHCS	0				-	-	-	#DIV/0!
23010118	1	Purchase of Scanner at OHC	0				-	-	-	#DIV/0!
23010119	1	Purchase of Power Generating Set at OHCS	0				-	-	-	#DIV/0!
23020101	1)	Construction/Provision of Office Buildings at OHCS	40,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020101	1	Construction of Crèche at State Secretariate	0	0			-	-	-	#DIV/0!
23020101	1)	Parameter fencing of AUS Ba	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020114	1)	Construction/Provision of Roads at OHCS	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%

23020118	Construction & Provision of Insfrastructure	0	0			-	-	-	#DIV/0!
23020118	Provision of solar power for inter- come at AUS Bauchi	0	0			-	-	-	#DIV/0!
23030113	**Rehabilitation and Provision of Roads at AUS Bauchi**	**30,000,000**	**30,000,000**			30,000,000	-	30,000,000.00	0.00%
23030121	Rehab of Techno Buildings at Adamu Jumba Road Bh	0	**0**			-	-	-	#DIV/0!
23030121	Rehabilitation of Buildings at CABS Azare	0	0			-	-	-	#DIV/0!
23050103	**Monitoring and Evaluatior**	**0**	0			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**120,000,000**	**75,000,000**	**0**	**0**	**75,000,000**	**0**	**75,000,000**	**0.00%**

MDA: **OFFICE OF STATE AUDITOR** 014000100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23020101	**construction / provision of office buildings**	**78,000,000**	**78,000,000**			78,000,000	-	78,000,000.00	0.00%
23010106	**purchase of vans**	**0**	**0**			-	-	-	#DIV/0!
23010112	**purchase of office furniture and fittings**	**0**	**0**			-	-	-	#DIV/0!
23050102	**computer software acquis**	**19,956,064**	**9,978,032**			9,978,032	-	9,978,032.00	0.00%
	CAPITAL EXPENDITURE TOT	**97,956,064**	**87,978,032**	**0**	**0**	**87,978,032**	**0**	**87,978,032**	**0.00%**

MDA: **OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT** 014000200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23020101	Bauchi	0	0			-	-	-	#DIV/0!
23020101	Ningi	0	0			-	-	-	#DIV/0!
23020101	Dass	0	15,000,099			15,000,099	-	15,000,099.00	0.00%
23020101	Misau	15,000,000	0			-	-	-	#DIV/0!
23020101	Katagum	15,000,000	0			-	-	-	#DIV/0!
23020101	Jama'are	0	0			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**30,000,000**	**15,000,099**	**0**	**0**	**15,000,099**	**0**	**15,000,099**	**0.00%**

MDA: **MINISTRY FOR LOCAL GOV** 015500100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010104	**Purchase Motor Cycles/Bi**	**0**				-	-	-	#DIV/0!
23010105	**Purchase of Motor Vehicle**	**0**	**40,000,000**			40,000,000	-	40,000,000.00	0.00%
23010112	**purchase of office furniture and fittings**	**6,000,000**	**3,000,000**			3,000,000	-	3,000,000.00	0.00%
23010113	**Purchase of Computers**	**0**				-	-	-	#DIV/0!
23010114	**purchase of computer pri**	**0**				-	-	-	#DIV/0!
23010115	**purchase of photocopying machines**	**0**				-	-	-	#DIV/0!
23010118	**purchase of scanners**	**0**				-	-	-	#DIV/0!
23010119	**Purchase of Power Generating Set**	**0**				-	-	-	#DIV/0!
23010123	**purchase of fire fighting equipment**	**0**				-	-	-	#DIV/0!
23020101	Construction of Warehouse (Store) HQS and Area Offices.	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020102	Construction of Residential Building in Area Offices	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020102	Rehabilitation of 20 LGC Secretariats	1,000,000,000	70,000,000			70,000,000	-	70,000,000.00	0.00%
23030101	Rehabilitation of Dass Area Office Residential Building	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
23050101	**research and developmen**	**0**	0			-	-	-	#DIV/0!
23050102	**computer software acquis**	**0**	0			-	-	-	#DIV/0!
23050103	**Monitoring and Evaluatior**	**0**	0			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**1,058,000,000**	**139,000,000**	**0**	**0**	**139,000,000**	**0**	**139,000,000**	**0.00%**

MDA: **MINISTRY OF AGRICULTUR** 021500100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
2301011	**Purch. of land and establish of Modern Fish market at Tirwun**	**50,000,000**	**25,000,000**			25,000,000	-	25,000,000.00	0.00%
23010107	**Purchase of Trucks**	**0**	**0**			-	-	-	#DIV/0!
23010107	Purch. of Trucks and Machineries for Community Dev. Projects.	0.00	0			-	-	-	#DIV/0!
23010127	Purchase of Tractors and other Farmg Machineries	500,000,000	200,000,000			200,000,000	79,514,600.10	120,485,399.90	39.76%

23010127		Refurbishing of 32 units of assorted tractors for MANR	32,000,000	19,385,266			19,385,266	3,385,266.00	16,000,000.00	17.46%
23010127		Outstanding payments for the Pur. of 22nos. of MF Tractors.	0	0			-	-	-	#DIV/0!
23010127		Purchase of Vaccination syringes and Needles.	0	10,000,000			10,000,000	-	10,000,000.00	0.00%
23010127		Purchase of Pest control chemicals	20,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23010127		Purch. of Vaccine carriers/Vaccines for Annual Vaccination prog.	50,000,000	0	300,000.00		300,000	-	300,000.00	0.00%
23010127		Purchase of feeds for Govt. Livestock farms	0	110,000,000		100,000,000.00	10,000,000	-	10,000,000.00	0.00%
23010140		Purchase of 15,000 Metric tons of Assorted Fertilizer	220,000,000	0	105,000,000.00		105,000,000	103,105,000.00	1,895,000.00	98.20%
23010140		Purchase of Pest control chemicals	0	0			-	-	-	#DIV/0!
23010140		Purchase of Agro-chemicals for Ecto-Parasites	0	0			-	-	-	#DIV/0!
23010140		Purchase of Agro chemicals for the control of Zoonotic Diseases(Turberclosis, Brucellosis)	0				-	-	-	#DIV/0!
23020101		**Construction/provision of office Buildings**	**0**				-	-	-	#DIV/0!
23020111		**Construction/Provision of Libraries**	**0**				-	-	-	#DIV/0!
031		Construction of Community Development Area Alkaleri	0				-	-	-	#DIV/0!
23020103	1	Supply/Installation of dedicated Transformers to some Govt. Institution and Towns within the State.	20,000,000				-	-	-	#DIV/0!
23020103	1	Electr'. Extension and Re-Instil. of communities Across the State.	350,000,000				-	-	-	#DIV/0!
23020114	1	Rural Roads (RAAMP)	2,100,000,000	1,000,000,000		953,309,509.00	46,690,491	15,000,000.00	31,690,491.00	32.13%
23020114	1	RAAM (Counterpart Funding)	350,000,000	100,000,000			100,000,000	-	100,000,000.00	0.00%

23020114	1	North East Development Commission (Rural Development)	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020114	1	Rehabilitation and Upgrading of Magama - Gumau - Rishi - Rahama and Rishi - Hayin Kanawa 100km road in Toro L.G.A	0				-	-	-	#DIV/0!
23020114	1	Construction of 4 cell culverts Linking Bar- Yola Nora - Bununu ward of Tafawa Balewa L.G.A	0				-	-	-	#DIV/0!
23020118	1	Rural Projects	500,000,000	250,000,000		230,000,000.00	20,000,000	5,990,550.00	14,009,450.00	29.95%
23020118	1	MEDA	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020118	1	OXFAM/LINE PROJECT	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020118	1	FAWOYDI/ACTION AID	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020118	1	Livestock Productivity and Re	1,000,000,000	300,000,000		280,000,000.00	20,000,000	215,000.00	19,785,000.00	1.08%
23020118	1	National Livestock Transform	400,000,000	200,000,000		150,000,000.00	50,000,000	1,000,000.00	49,000,000.00	2.00%
23020118	1	Bauchi Meat Company (Dan Dango Ward)	100,000,000	200,000,000		190,000,000.00	10,000,000	-	10,000,000.00	0.00%
23020118	1	Bauchi Fertilizer Company Gr	17,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020113	10	Construction of Rice Mills in the State	0	8,500,000			8,500,000	-	8,500,000.00	0.00%
23020113	10	Resuscitation of Groundnut production in the state	0				-	-	-	#DIV/0!
23020113	10	Commercial Agric credit scheme	0				-	-	-	#DIV/0!
23020113	1	Accelerated Agric development scheme	0				-	-	-	#DIV/0!
23020113	10	Livestock Productivity and Resilient proj. L-press (CF)	20,000,000	60,000,000			60,000,000	-	60,000,000.00	0.00%
23020113	1	OCP AFRICA, Bauchi state collaboration	20,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020113	1	Construction of stock route in 4 LGAs	0				-	-	-	#DIV/0!
23020113	1	Const. of Solar borehole/Earth Dam in 4 Lives. Farms	0				-	-	-	#DIV/0!
23020113	1	Prov. Of 18ha Grazing pasture	0				-	-	-	#DIV/0!
23020113	1	Construction of surveillance Station and Loading Rump in 8 Markets	0				-	-	-	#DIV/0!
23020113	1	Construction of veterinary Hospitals at Bauchi	100,000,000	50,000,000			50,000,000	2,114,000.00	47,886,000.00	4.23%

23020113	1	Construction of new veterinary clinics in 3 LGAs	0				-	-	-	#DIV/0!
23020113	1	Demarcation of 12 model farm centres	0				-	-	-	#DIV/0!
23020113	1	Construction of Modern Indoor Fish Hatchery at Gubi	0				-	-	-	#DIV/0!
23020113	1	Rehabilitation of 2 fish farms	0				-	-	-	#DIV/0!
23030112	1	Rehab. and upgrading of Farm service centres and other Agric. Infrast. Across the State.	0		3,000,000.00		3,000,000	430,000.00	2,570,000.00	14.33%
23030112		Renovation of Warehouse and Silos		100,000,000			100,000,000	-		
23030102	1	Rehab. of broken down electrical network in three sen. zones	0				-	-	-	#DIV/0!
23050101	1	Gadan Maiwa Cotton Dev. Project	50,000,000				-	-	-	#DIV/0!
23050101	1	Bauchi cotton dev. Project	0	25,000,000			25,000,000	-	25,000,000.00	0.00%
23050101	1	Groundnut Production (Tiny Oil)	0	**0**			-	-	-	#DIV/0!
23050101	1	Research and Development.	0	**0**			-	-	-	#DIV/0!
23050101	1	Youth Empowerment in Agric Prog. (YEAP)	0	**0**			-	-	-	#DIV/0!
23050103	1	**Monitoring and Evaluation**	0	**0**			-	-	-	#DIV/0!
		CAPITAL EXPENDITURE TOT	**6,149,000,000**	**2,877,885,266**	**108,300,000**	**1,903,309,509**	**1,082,875,757**	**210,754,416**	**772,121,341**	**19.46%**

MDA: **COLLEGE OF AGRICULTURE** 021500700100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
23010104	1	**Purchase of Motor cycle**	**750,000**	**375,000**			375,000	-	375,000.00	0.00%
23010105	1	**Purchase of Motor Vehicles (Birshi Ward)**	**0**	**0**			-	-	-	#DIV/0!
23010112	1	**purchase of office furniture and fittings**	**3,000,000**	**1,500,000**			1,500,000	-	1,500,000.00	0.00%
23010113	1	**purchase of computers**	**1,250,000**	**625,000**			625,000	-	625,000.00	0.00%
23010108	1	**Purchase of Buses (Birshi**	**0**	**0**			-	-	-	#DIV/0!
23020114	1	**Construction / Provision of Roads (Birshi Ward)**	**0**	**0**			-	-	-	#DIV/0!
23020101	1	**Construction/provision of office buildings**	**20,000,000**	**10,000,000**			10,000,000	-	10,000,000.00	0.00%

23020101	**Construction /Provision of Classroom Block**	**30,000,000**	**15,000,000**			15,000,000	-	15,000,000.00	0.00%
23020107	**Costruction/provision of hospital / health centres**	**0**	**0**			-	-	-	#DIV/0!
23020118	**Construction/provision of infrastructure**	**50,000,000**	**25,000,000**			25,000,000	-	25,000,000.00	0.00%
23030121	**rehabiliation /repairs of office buildings**	**4,046,191**	**2,023,096**			2,023,096	-	2,023,095.50	0.00%
	CAPITAL EXPENDITURE TOT	**109,046,191**	**54,523,096**	**0**	**0**	**54,523,096**	**0**	**54,523,096**	**0.00%**

MDA: **STATE AGRIC. DEVELOPMEN** 021500300100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010104	**purchase motor cycles**	**0**				-	-	-	#DIV/0!
23010107	**purchase of trucks**	**0**				-	-	-	#DIV/0!
23010112	**purchase of office furniture and fittings**	**0**				-	-	-	#DIV/0!
23010113	**Purchase of Computers**	**0**				-	-	-	#DIV/0!
23010114	**purchase of computer pri**	**0**				-	-	-	#DIV/0!
23010115	**purchase of photocopying**	**0**				-	-	-	#DIV/0!
23010119	**purchase of power genera**	**0**				-	-	-	#DIV/0!
23010127	**Purchase of Agricultural E**	**17,445,284**	**8,722,642**			8,722,642	-	8,722,642.00	0.00%
23020113	**Construction / Provision of Agricultural Facilities**	**100,000,000**		240,000,000.00		240,000,000	21,627,187.59	218,372,812.41	9.01%
23020113	NATSP		50,000,000			50,000,000	-	50,000,000.00	0.00%
23020113	NFDP 1	0	30,000,000			30,000,000	-	30,000,000.00	0.00%
23020113	NPFS 1	0	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020113	CBARDP	0	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020113	NFDP 11	0	9,660,580			9,660,580	-	9,660,579.72	0.00%
23020113	NFDP 111 (CARES Project)	0	300,000,000		250,000,000.00	50,000,000	-	50,000,000.00	0.00%
23020113	WAAPP	0	**0**			-	-	-	#DIV/0!
23020113	SG 2000	0	**0**			-	-	-	#DIV/0!
23020113	ICRISAT 1	0	**0**			-	-	-	#DIV/0!
23020113	UNICEF	0	**0**			-	-	-	#DIV/0!
23020113	IITA	0	**0**			-	-	-	#DIV/0!
23020113	Support to Farmers Capital Enhancement	0	**0**			-	-	-	#DIV/0!
23030101	**rehabilitation / repairs of residential building**	**0**	**0**			-	-	-	#DIV/0!
23030121	**Rehabilitation / Repairs of Office Buildings BASDP**	**87,935,016**	**0**			-	-	-	#DIV/0!
23050101	**Research and Developme**	**0**	**0**			-	-	-	#DIV/0!
23050101	***Seed Multiplication***		**0**			-	-	-	#DIV/0!

23050101	Jama'a Ward BSADP Seed Multi. Nabardo	0	0			-	-	-	#DIV/0!
23050101	Miya South West BSADP Miya Seed Mult.	0	0			-	-	-	#DIV/0!
23050101	Azare Bakin Kasuwa A Ward BSADP Seed Mult.Azare	0	0			-	-	-	#DIV/0!
23050101	Nasarawa South Wailo Seed Multiplication	0	0			-	-	-	#DIV/0!
23050101	Nasarawa South Wailo Seed Mult. (BSADP) Hqts	0	0			-	-	-	#DIV/0!
23050101	Daniya Ward (BSADP Hqs) B	0	0			-	-	-	#DIV/0!
23050101	Daniya Ward (BSADP Hqs) B	0	0			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**205,380,300**	**438,383,222**	**240,000,000**	**0**	**428,383,222**	**21,627,187.59**	**227,095,454**	5.05%

MDA: BASAC 021500300100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010105	**purchase of motor vehicle**	**0**	**0**			-	-	-	#DIV/0!
23010106	**purchase of vans**	**0**	**0**			-	-	-	#DIV/0!
23010119	**purchase of power genera**	**0**	**0**			-	-	-	#DIV/0!
23010127	**Purchase of Agricultural E**	**0**	**0**			-	-	-	#DIV/0!
23010140	**Purchase of Fertilizer/Agı**	**150,000,000**	**400,000,000**			400,000,000	62,130,730.00	337,869,270.00	15.53%
23010140	**Purchase of Fertilizer/Agı**	**30,000,000**	**15,000,000**			15,000,000	-	15,000,000.00	0.00%
23020101	**Construction/Provision of Office Building**	**0**	**0**			-	-	-	#DIV/0!
23020118	**Construction / Provision of Infrastructure**	**0**	**0**			-	-	-	#DIV/0!
23030112	**Rehabilitation / Repairs - Agricultural Facilities**	**0**	**0**			-	-	-	#DIV/0!
23030121	**Rehabilitation / repairs of office buildings**	**0**	**0**			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**180,000,000**	**415,000,000**	**0**	**0**	**415,000,000**	**62,130,730**	**352,869,270**	**14.97%**

MDA: GALAMBI RANCHING COMP, 021500400100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010104	**PURCHASE MOTOR CYCLES**	**0**	**0**			-	-	-	#DIV/0!
23010105	**PURCHASE OF MOTOR VEHICLES**	**0**	**0**			-	-	-	#DIV/0!

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0			-	-	-	#DIV/0!
23010113	Purchase of Computers	0	0			-	-	-	#DIV/0!
23010114	Purchase of Computer Printer	0	0			-	-	-	#DIV/0!
23010115	Purchase of Photocopying Machine	0	0			-	-	-	#DIV/0!
23010119	Purchase of Power Generating Set	0	0			-	-	-	#DIV/0!
23010139	Purchase of Livestock	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23010127	purchase of agricultural equipment	0	0			-	-	-	#DIV/0!
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0			-	-	-	#DIV/0!
23020113	construction / provision of agricultural facilities	5,000,000	0			-	-	-	#DIV/0!
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0	0			-	-	-	#DIV/0!
23030112	rehabilitation / repairs - agricicultural facilities	3,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23030303	Rehabilitation/Repair of Housing	0	1,500,000			1,500,000	-	1,500,000.00	0.00%
	CAPITAL EXPENDITURE TOT	58,000,000	29,000,000	0	0	29,000,000	0	29,000,000	0.00%

MDA: **MINISTRY OF FINANCE** 022000100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010105	Purchase of Motor Vehicle	1,000,000,000	500,000,000	2,000,000,000.00		2,500,000,000	122,142,511.63	2,377,857,488.37	4.89%
23010112	Purchase of Office Furniture and Fittings	0	0			-	-	-	#DIV/0!
23010113	Purchase of Computers	0	0	15,750,000.00		15,750,000	292,000.00	15,458,000.00	1.85%
23020101	Construction / Provision of Office Buildings	0	0			-	-	-	#DIV/0!
23020118	Bauchi State Investment Agency	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%

23020118	Bauchi State Agency for Sustainable Microfinance	0	0			-	-	-	#DIV/0!
23020118	Bauchi Micro-Finance Bank	0	0			-	-	-	#DIV/0!
23030121	**Rehabilitation / Repairs of Office Buildings**	**30,000,000**	**15,000,000**			15,000,000	-	15,000,000.00	0.00%
23050102	**Computer Software Acqui**	**20,000,000**	**10,000,000**			10,000,000	-	10,000,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**1,100,000,000**	**550,000,000**	**2,015,750,000**	**0**	**2,565,750,000**	**122,434,512**	**2,443,315,488**	**4.77%**

MDA: **OFFICE OF THE ACCOUNTAN** 022000700100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010112	**Purchase of Office Furniture and Fittings**	**0**	**50,000,000**	4,000,000.00		54,000,000	20,648,975.50	33,351,024.50	38.24%
23010113	**Purchase of Computers**	**5,000,000**	**13,000,000**	19,466,426.00		32,466,426	18,866,425.62	13,600,000.38	58.11%
23010114	**Purchase of Computer Pri**	**0**	**2,000,000**			2,000,000	427,500.00	1,572,500.00	21.38%
23010115	**Purchase of Photocopying**	**0**	**2,000,000**			2,000,000	-	2,000,000.00	0.00%
23010117	**Purchase of Shredding Ma**	**0**	**0**			-	-	-	#DIV/0!
23010118	**Purchase of Scanners**	**0**	**0**			-	-	-	#DIV/0!
23010132	**purchase of security equi**	**20,000,000**	**15,000,000**	33,010,970.00		48,010,970	33,010,970.00	15,000,000.00	68.76%
23010119	**Purchase of Power Genera**	**0**	**0**			-	-	-	#DIV/0!
23020101	Construction of Sub-Treasuries	0	0			-	-	-	#DIV/0!
23020101	Construction of IPSAS Project Office at Treasury Headquarters	0	0			-	-	-	#DIV/0!
23020118	IFMIS Project	100,000,000	250,000,000			250,000,000	82,552,809.49	167,447,190.51	33.02%
23020118	IPSAS Project	40,000,000	76,200,000			76,200,000	25,175,000.00	51,025,000.00	33.04%
23020118	Implementation of TSA Project	20,000,000	30,000,000			30,000,000	7,500,000.00	22,500,000.00	25.00%
23020118	Construction of Public Conviniences	0	0			-	-	-	#DIV/0!
23030121	Rehabilitation of Office Treasury Headquarters	0	0			-	-	-	#DIV/0!
23030125	Rehabilitation of Treasury Headquarters Generating plant	0	0			-	-	-	#DIV/0!
23030121	Rehabilitation of Sub-Treasuries	0	0			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**185,000,000**	**438,200,000**	**56,477,396**	**0**	**494,677,396**	**188,181,681**	**306,495,715**	**38.04%**

MDA: **B0ARD OF INTERNAL REVEN** 022000800100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							

23010101	Purchase and Acquisition of Land	0				-	-	-	#DIV/0!
23010105	Purchase of Motor Vehicle	0				-	-	-	#DIV/0!
23010105	Purchase of Motor Cycles	0	10,000,000			10,000,000	-	10,000,000.00	0.00%
23010112	purchase of office furniture and fittings	10,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23010113	purchase of computers	5,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23010114	purchase of computer pri	0	0			-	-	-	#DIV/0!
23010115	purchase of photocopying	0	0			-	-	-	#DIV/0!
23010117	purchase of shredding ma	0	0			-	-	-	#DIV/0!
23010118	purchase of scanners	0	0			-	-	-	#DIV/0!
23010119	purchase of power genera	0	0			-	-	-	#DIV/0!
23010124	purchase of teaching / learning aid equipment	0	0			-	-	-	#DIV/0!
23010125	purchase of library books	0	0			-	-	-	#DIV/0!
23020101	Construction / Provision of Office Buildings	0	0			-	-	-	#DIV/0!
23020101	Construction of Office Building in selected Areas in the State.	0	0			-	-	-	#DIV/0!
23020127	construction of ICT infras	50,000,000	25,060,000			25,060,000	60,000.00	25,000,000.00	0.24%
23030121	Rehabilitation / Repairs of Office Buildings	30,000,000	45,000,000			45,000,000	500,000.00	44,500,000.00	1.11%
23050101	research and developmen	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
23050102	Computer Software Acqui	30,000,000	150,000,000			150,000,000	97,010,550.00	52,989,450.00	64.67%
23050103	monitoring and evaluatio	0	10,000,000			10,000,000	-	10,000,000.00	0.00%
23050104	anniversaries/celebration	0	0			-	-	-	#DIV/0!
23050107	margin for increases in co	0	0			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	125,000,000	270,060,000	0	0	270,060,000	97,570,550	172,489,450	36.13%

MDA: DEBT MANAGEMENT AGENC 022000200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010104	Purchase of 1 No. of Moto	400,000	200,000			200,000	-	200,000.00	0.00%
23010112	Purchase of Office Furnitu	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
23010113	Purchase of Computers	2,700,000	1,350,000			1,350,000	-	1,350,000.00	0.00%
23010114	Purchase of Computer Pri	420,000	210,000			210,000	-	210,000.00	0.00%
23010115	Purchase of Photocopying	550,000	275,000	100,000.00		375,000	300,000.00	75,000.00	80.00%
23010117	Purchase of Shredding Ma	200,000	100,000			100,000	-	100,000.00	0.00%
23010119	Purchase of Power Genera	500,000	250,000			250,000	-	250,000.00	0.00%
23020101	Construction / Provision c	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
	CAPITAL EXPENDITURE TOT	10,270,000	5,135,000	100,000	0	5,235,000	300,000	4,935,000	5.73%

MDA:	MINISTRY OF COMMERCE AND INDUSTRY	022200100100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010104	**Purchase Motor Cycles/Bi**	**0**	0			-	-	-	#DIV/0!
23010104	BH South	0	0			-	-	-	#DIV/0!
23010104	BH Central	0	0			-	-	-	#DIV/0!
23010104	BH North	0	**0**			-	-	-	#DIV/0!
23010108	**Purchase of Buses**	**0**	**0**			-	-	-	#DIV/0!
23010113	**Purchase of computers**	**0**	**0**			-	-	-	#DIV/0!
23010114	**purchase of computer pri**	**0**	**0**			-	-	-	#DIV/0!
23010118	**purchase of scanners**	**0**	**0**			-	-	-	#DIV/0!
23010119	**purchase of power genera**	**0**	0			-	-	-	#DIV/0!
23010140	Purchase of Fertilizer Chemicals to Bauchi Fertilizer Blending Co.	0	0			-	-	-	#DIV/0!
23010129	Kuda Nails for Expansion at Furniture Company	0	**0**			-	-	-	#DIV/0!
23020101	Construction/Provision of Office Buildings (GalambI)	0	0			-	-	-	#DIV/0!
23020104	Federal Mortgage Housing Scheme (Tambari Phase II)	0	0			-	-	-	#DIV/0!
23020104	BOI Matching Fund	0	0			-	-	-	#DIV/0!
23020104	Acquisition of Mustapha Katagum Shopping Complex.	70,000,000	35,000,000			35,000,000	-	35,000,000.00	0.00%
23020118	**CAPITAL RECEIPTS**					-	-	-	#DIV/0!
23020118	Federal Mortgage BanK Loan - Housing Estate	200,000,000	100,000,000			100,000,000	-	100,000,000.00	0.00%
23020118	Loans for Purchase of Buses by Yankari Express	260,000,000	100,000,000			100,000,000	-	100,000,000.00	0.00%
23020118	Commercial Agric Credit Scheme - BAFCO	250,000,000	100,000,000			100,000,000	-	100,000,000.00	0.00%
23020118	Bauchi Hotel Limited [Zaranda Hotel Miri Ward]	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020118	Bauchi State Special Economic Zone	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020118	Export Promotion Villages (A	10,000,000	0			-	-	-	#DIV/0!
23020118	Bauchi State Hotel (on Lease	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020118	Export Promotion Villages (Z	0	50,000,000			50,000,000	-	50,000,000.00	0.00%

23020118	1)	PVC (Flexible Pipes) Company (Dan Iya Ward)	0	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020118	1)	Bazamri PVC Tiles Company	0	0			-	-	-	#DIV/0!
23020118	1)	Bauchi Plastic Company (Dar	130,000,000		500,000.00		500,000	380,000.00	120,000.00	76.00%
23020118	1)	Pavilion at Trade Fair Comple	0				-	-	-	#DIV/0!
23020118	1)	Tomato Puree Processing Company	0				-	-	-	#DIV/0!
23020118	1)	Bauchi Dry Port	150,000,000	75,000,000			75,000,000	-	75,000,000.00	0.00%
23020118	1)	Industrial Development Cent	0	0			-	-	-	#DIV/0!
23020118	1)	Technological Incubation Cer	0	0			-	-	-	#DIV/0!
23020118	1)	Bauchi Cement Factory (Gwa	11,000,000	0			-	-	-	#DIV/0!
23020118	1)	Yakari Saving and Loan	0	0			-	-	-	#DIV/0!
23020118	1)	WikkI Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward	0	0			-	-	-	#DIV/0!
23020118	1)	Egg, Milk and Powder Project in Azare at Madara Ward	0	0			-	-	-	#DIV/0!
23020118	1)	Tambari Housing Unit, Infras	0	0			-	-	-	#DIV/0!
23020118	1)	PPP(Share in Holyphant Coy)	0	0			-	-	-	#DIV/0!
23020118	1)	Bauchi Furniture Company	50,000,000	25,000,000			25,000,000	3,324,919.00	21,675,081.00	13.30%
23020118	1)	Sesame seed(Ridi) processing Coy OLAM at	0	0			-	-	-	#DIV/0!
23020118	1)	Yankari Savings and Loans Limited	0	0			-	-	-	#DIV/0!
23020118	1)	Agency for Sustainable Micro Finance	0	20,000,000			20,000,000	-	20,000,000.00	0.00%
23030121	1)	Rehabilitation/Repairs of Office Buildings (Galambi)	0	0			-	-	-	#DIV/0!
23030121	1)	Rehabilitation of Bauchi State Hotels Jama’are	0	0			-	-	-	#DIV/0!
23030121	1)	Rehabilitation/Repairs of Office Buildings (IBB Square)	0	10,000,000			10,000,000	9,259,461.60	740,538.40	92.59%
23050101	1)	**Research and Developme**	**0**	**0**			-	-	-	#DIV/0!
23050102	1)	**computer software acquis**	**0**	**0**			-	-	-	#DIV/0!
23050103	1)	**monitoring and evaluatio**	**0**	**0**			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT		**1,141,000,000**	**580,000,000**	**500,000**	**0**	**580,500,000**	**12,964,381**	**567,535,619**	**2.23%**
MDA:		**MINISTRY OF COOPERATIVES AND SME DEVELOPMENT**	022205100100							

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
	Purchase Motor Cycles/Bicycles					-	-	-	#DIV/0!
23010104	BH South	30,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23010104	BH Central	20,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23010104	BH North	20,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23010113	**Purchase of computers**	**0**				-	-	-	#DIV/0!
23010129	Purchase of Skill Acquisition Tools to Beneficiaries Across the 3 Senatorial District of the State.	60,000,000	40,000,000			40,000,000	-	40,000,000.00	0.00%
23010129	Rural Women Empowerment Scheme	150,000,000	75,000,000			75,000,000	-	75,000,000.00	0.00%
23010129	Retirees Empowerment Scheme	0	10,000,000			10,000,000	-	10,000,000.00	0.00%
23010139	**Purchase of Tricycles (Keke NAPEP Loan COVID 19 Response**		**1,000,000,000**			1,000,000,000	-		
23010139	**Construction / Provision of Infrastructure**	**200,000,000**	**1,780,000,000**			1,780,000,000	-	1,780,000,000.00	0.00%
23020118	Bank of Industry Loan	500,000,000	150,000,000			150,000,000	-	150,000,000.00	0.00%
23020118	Bank of Industry Matching Fund	500,000,000	150,000,000			150,000,000	-	150,000,000.00	0.00%
23020118	Bank of Industry Loan (NURTW Vehicle Loan COVID 19 Response)		500,000,000			500,000,000	-	500,000,000.00	0.00%
23020118	Engaging Cooperative Societies for Environmental Sanitation	90,000,000	40,000,000			40,000,000	-	40,000,000.00	0.00%
23020118	Economic Empowerment Win	100,000,000	500,000,000			500,000,000	-	500,000,000.00	0.00%
23020118	Co-operative Extension Serv	0	250,000,000			250,000,000	-	250,000,000.00	0.00%
23020118	Shared Facility	10,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020118	Enterpreneuer Development Programme Equipment	200,000,000	20,000,000	50,000,000.00		70,000,000	52,629,250.00	17,370,750.00	75.18%
23020118	SMSE Growth Scheme BH South	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020118	SMSE Growth Scheme BH Central	0	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020118	SMSE Growth Scheme BH North	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020118	GEEP	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020118	One Stop Shop/ Shared Facility	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020118	Arewa Ceramic Misau (Misau	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%

23020118	Alind Nigeria Limited- Right Issues (Dan Dango Ward)	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020118	Superco Industries	0	10,000,000			10,000,000	-	10,000,000.00	0.00%
23030121	**Rehabilitation / Repairs of Office Buildings**	**0**	10,000,000			10,000,000	-	10,000,000.00	0.00%
23050101	**Research and Developme**	**0**	**20,000,000**			20,000,000	-	20,000,000.00	0.00%
23050102	**computer software acquis**	**3,000,000**	**1,500,000**			1,500,000	-	1,500,000.00	0.00%
23050103	**monitoring and evaluatio**	**5,000,000**	**2,500,000**			2,500,000	1,700,000.00	800,000.00	68.00%
	CAPITAL EXPENDITURE TOT	**1,908,000,000**	**4,704,000,000**	**50,000,000**	**0**	**4,754,000,000**	**54,329,250**	**3,699,670,750**	1.14%
MDA:	**MINISTRY OF POWER, SCIE** 022800100100								
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010101	**purchase / acquisition of**	**40,000,000**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
23010112	**Purchase of Office Furniture and Fittings**	**0**	**0**			-	-	-	#DIV/0!
23010113	**Purchase of Computers**	**0**	**0**			-	-	-	#DIV/0!
23010114	**purchase of computer pri**	**0**	**0**			-	-	-	#DIV/0!
23010117	**purchase of shredding ma**	**0**	**0**			-	-	-	#DIV/0!
23010118	**purchase of scanners**	**0**	**0**			-	-	-	#DIV/0!
23010119	**Purchase of Power Gener**	**0**	**0**			-	-	-	#DIV/0!
23010129	Purchase of 100 Transforme	0	200,000,000			200,000,000	-	200,000,000.00	0.00%
23010129	Purchase and Installation of Indutrial Equipments (HEMEDI)	50,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23010129	Purch. of Mat. and Tools for State Technology Incubation Centre	20,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
23010130	**Purchase of Recreational**	**0**				-	-	-	#DIV/0!
23010130	Purchase of Recreational Equ	0				-	-	-	#DIV/0!
23020101	Const. and Provision of 2 Workshops and Admin Block for HEMEDI	0				-	-	-	#DIV/0!
23020111	Construction of Libraries in Science Technical Colleges in the State	0				-	-	-	#DIV/0!
23020127	**Construction of ICT Infras**	**0**				-	-	-	#DIV/0!
23020103	Supply/Installation of dedicated Transformers to some Govt. Institution and Towns within the State.		150,000,000			150,000,000	-	150,000,000.00	0.00%
23020103	Electr'. Extension and Re-Instil. of communities Across the State.		200,000,000			200,000,000	-	200,000,000.00	0.00%
23020103	Construction of Solar Power Generation.		50,000,000			50,000,000	-	50,000,000.00	0.00%

Economic Code	Details of Expenditure	Approved Estimates 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
23030102	Electrificaion Projects	100,000,000	79,466,522	300,000,000.00		379,466,522	256,959,267.45	122,507,254.50	67.72%
23030102	Electrification of Dembori, Sindagawo, Kesu, Wudil, Bure, Golo. Gula, Gagiro and Jamtari	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030102	Electrification of Rahama -	50,000,000	40,000,000			40,000,000	22,424,409.00	17,575,591.00	56.06%
23030102	Rehabilitation and Repairs of		150,000,000			150,000,000	32,235,750.00	117,764,250.00	21.49%
23030104	**rehabilitation / repairs - v**	**0**				-	-	-	#DIV/0!
23030121	**rehabilitation / repairs of office buildings**	**0**				-	-	-	#DIV/0!
23030125	**rehabilitation/repairs-**	**0**				-	-	-	#DIV/0!
23030127	**rehabilitation/repairs- ICT infrastructures**	**0**				-	-	-	#DIV/0!
23050101	Geological Survey & Research Activities	80,000,000	12,782,000			12,782,000	2,782,000.00	10,000,000.00	21.76%
23050101	Petroleum Exploration & Development	100,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23050102	**computer software acquis**	**0**	**0**			-	-	-	#DIV/0!
23050103	**monitoring and evaluation**	**0**	**7,000,000**			7,000,000	-	7,000,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**540,000,000**	**962,248,522**	**300,000,000**	**0**	**1,262,248,522**	**314,401,426**	**947,847,096**	**24.91%**
	MINISTRY OF NATURAL RESOURCES								
MDA:									
Economic Code	**Details of Expenditure**	**Approved Estimates 2020**	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**	**₦**						
23010101	Acquisition of Land at Alkaleri	15,000,000	15,000,000			15,000,000	-		
23010101	Acquisition Of Land in some S	25,000,000	20,000,000			20,000,000	-		
23010101	Acquisition Of Land Within The	30,000,000	30,000,000			30,000,000	-		
23010112	**Purchase of Office Furniture and Fittings**	**5,000,000**	**5,000,000**			5,000,000	-		
23010113	**Purchase of Computers**	**1,000,000**	**1,000,000**			1,000,000	-		
23010114	**purchase of computer print**	**500,000**	**500,000**			500,000	-		
23010129	Purchase Industrial Equipments for Re-activation of Zalanga Crushing Plant.	20,000,000	20,000,000			20,000,000	-		
23020118	BAMSEL Take-Off Grant	30,000,000	30,000,000			30,000,000	-		
23020118	Establishment of World Standard Laboratory	20,000,000	20,000,000			20,000,000	-		
23030121	Rehabilitation of Zalanga Crusher Plant	10,000,000	10,000,000			10,000,000	-		
23050101	Research Activities	10,000,000	10,000,000			10,000,000	-		
23050102	**computer software acquisi**	**2,500,000**	**2,500,000**			2,500,000	-		
23050103	**Monitoring and Evaluation**	**5,000,000**	**5,000,000**			5,000,000	-		
	CAPITAL EXPENDITURE TOTA	**174,000,000**	**169,000,000**	**0**	**0**	**169,000,000**	**0**	**0**	**0**
MDA:	**MINISTRY OF WORKS AND TRANSPORT**	023400100100							

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010101	Purchase of 2no.VIO offices at Ringin-Gani, Toro	0	0			-	-	-	#DIV/0!
23010101	Upgrading of Material Testing Lab.	0	0			-	-	-	#DIV/0!
23010104	Purchase of Heavy duty VIO patrol mortor cycles	0	0			-	-	-	#DIV/0!
23010107	Purchase of trucks and other Transport Equipment for VIO and Fires Services	0	0			-	-	-	#DIV/0!
23010119	Purchase of Soudproof Generators	0	20,620,000			20,620,000	20,620,000.00	-	100.00%
23010123	**Purchase of Fire Fighting Equipment**	**50,000,000**	**40,000,000**	700,000.00		40,700,000	40,500,000.00	200,000.00	99.51%
23010142	**Purchase of Cannoe**	**5,000,000**	**2,000,000**			2,000,000	-	2,000,000.00	0.00%
23020101	Construction of Government Offices, Fire service sub-station and VIO Offices	0	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020119	Construction of Recreational Facilities at Fire Service Stations Across Bauchi State	0	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020114	Azare-Isawa-Giade-Kurba-Basirka(phase II)	100,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020114	Misau-Udubo	100,000,000	30,000,000			30,000,000	-	30,000,000.00	0.00%
23020114	Alkaleri-Pali-Futuk	59,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020114	Ningi-Burra	150,000,000	100,000,000			100,000,000	-	100,000,000.00	0.00%
23020114	Lanzai-Papa - Dukkuyel	70,000,000	0			-	-	-	#DIV/0!
23020114	Construction of Access road(ATBU & Uni Jos)	50,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
23020114	Yelwan Duguri-Kumbala-Kundak-Burga	400,000,000	400,000,000	1,400,000,000.00		1,800,000,000	1,059,738,791.96	740,261,208.04	58.87%
23020114	Gobirawa Road	160,000,000	30,000,000			30,000,000	-	30,000,000.00	0.00%
23020114	Lere-Gindiri	0	0			-	-	-	#DIV/0!
23020114	Itas-Atafowa-Magarya	0	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020114	Itas - Buzawa	0	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020114	Darazo-Gabchiyari	70,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020114	Dass-Bayan Dutse	300,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020114	Pali	300,000,000	0			-	-	-	#DIV/0!
23020114	Construction of Bridge at Lere and Boto	0	0			-	-	-	#DIV/0!

23020114	1)	Construction of Zwall - Boto Road	0	0			-	-	-	#DIV/0!
23020114	1)	Construction of Burga Bridge	0	0			-	-	-	#DIV/0!
23020114	1)	Construction of Boto-Majuju road	0	0			-	-	-	#DIV/0!
23020114	1)	Construction of Gwaram Bridge	0	0			-	-	-	#DIV/0!
23020114	1)	Dindima-Mainamaji-Wikki road	0	0			-	-	-	#DIV/0!
23020114	1)	Zadawa-Hardawa-Gwaram	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020114	1)	Jalam-Dagauda	500,000,000	1,184,832,721	520,000,000.00		1,704,832,721	1,397,770,617.21	307,062,103.71	81.99%
23020114	1)	road	0	0			-	-	-	#DIV/0!
23020114	1)	Hanafari - Jurara -	0	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020114	1)	Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi (Infrastructure Funds 2016)	80,000,000	10,000,000	200,000,000.00		210,000,000	202,439,641.92	7,560,358.08	96.40%
23020114	1)	Construction of Soro Bye-Pass	0	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020114	1)	Katanga Warji Gwaram Road	100,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020114	1)	Rehabilitation of Marraban Miya-Miya - Warji Road	0	0			-	-	-	#DIV/0!
23020114	1)	Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	100,000,000	30,000,000			30,000,000	-	30,000,000.00	0.00%
23020114	1)	Rehabilitation of Udubo - Gamawa Road	150,000,000	30,000,000	200,000,000.00		230,000,000	218,913,977.56	11,086,022.44	95.18%
23020114	1)	Sakwa- Gamawa	0	0			-	-	-	#DIV/0!
23020114	1)	Construction of Mainamaji-Badara- Kuka -Pali	50,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020114	1)	Construction of 3 km road network in Ajiya Adamu COE Kangere	100,000,000	30,000,000			30,000,000	-	30,000,000.00	0.00%
23020114	1)	Construction of Dewu-Wanka	400,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020117	1)	Construction of New Bauchi Airport	0	0	27,000,000.00		27,000,000	3,000,000.00	24,000,000.00	11.11%
23020117	1)	Construction of Airstrip at Yankari Game Reserve	0	0			-	-	-	#DIV/0!
23020117	1)	Construction of Hanger at New Bauchi Airport	40,000,000	30,000,000			30,000,000	24,589,647.00	5,410,353.00	81.97%
23030101	1)	Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi	0	0			-	-	-	#DIV/0!

23030101	1)	Rehabilitation of BAHA Guest House	50,000,000	20,000,000			20,000,000	11,309,559.00	8,690,441.00	56.55%
23030101	1)	Renovation/Improvement of Governor's Lodge Abuja	100,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23030101	1)	Rehabilitation and Upgrading of Emir's Palace Misau	10,000,000	0			-	-	-	#DIV/0!
23030101	1)	Rehabilitation of Ramat House	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
23030101	1)	Upgrading of VIP1 (Infrastructure Funds 2016)	0	0			-	-	-	#DIV/0!
23030101	1	Rehabilitation and Upgrading of Emir's Palace Katagum	0	0			-	-	-	#DIV/0!
23030101	1)	Upgrading of VIP5 (Infrastructure Funds 2016)	50,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23030101	1)	Renovation of Deputy Governor's Office	0	0			-	-	-	#DIV/0!
23030101	1)	Completion and Furnishing of VIP 10 (Infrastructure Funds 2016)	0	0			-	-	-	#DIV/0!
23030101	1)	Rehab. of Governor's Lodge Azare (Infrastructure Funds 2016)	47,100,000	10,000,000	20,000,000.00		30,000,000	28,332,184.67	1,667,815.33	94.44%
23030101	1)	Rehab. of Governor's Lodge Misau (Infrastructure Funds 2016)	0	0			-	-	-	#DIV/0!
23030101	1)	Rehab. of Governor's Lodge Jama'are (Infrastructure Funds 2016)	0	0			-	-	-	#DIV/0!
23030113	1)	Rehab. of Udubo - Gamawa Road (Infrastructure Funds 2016)	0	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030113	10	Dualization of Bauchi - Kano Road in Ningi Town	100,000,000	10,939,540			10,939,540	939,540.00	10,000,000.00	8.59%
23020118	1)	Take-off Road Traffic mgt Agency	20,000,000	14,823,135	4,500,000.00		19,323,135	4,823,134.50	14,500,000.00	24.96%
23020118	1)	Provision of dedicated power supply line for Government House	0	0			-	-	-	#DIV/0!
23030121	1)	Rehab. and Repairs of Govt. Offices within and Outside the State.	0	0	30,000,000.00		30,000,000	27,849,806.25	2,150,193.75	92.83%
23040102	1)	Construction and Provision of Erosion and Flood Control Infrastructures Across the	200,000,000	50,000,000	50,000,000.00		100,000,000	98,770,430.00	1,229,570.00	98.77%

23050103	**monitoring and evaluation**	**0**	**5,491,500**	5,000,000.00		10,491,500	4,491,500.00	6,000,000.00	42.81%
23050107	**Margin for increases in cost**	**0**	**0**			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOTAL	**3,976,100,000**	**2,368,206,895**	**2,457,200,000**	**0**	**4,825,406,895**	**3,144,088,830**	**1,681,318,065**	**65.16%**
MDA:	**STATE DEVELOPMENT BO/**	023400200100							
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010101	Purchase and Acquision of Land/compensation(for parks/Markets	0	0			-	-	-	#DIV/0!
23010107	Purchase of 2 nos. trucks	70,000,000	0			-	-	-	#DIV/0!
23010119	Purchase of Power Generating Set	100,000,000	0			-	-	-	#DIV/0!
23010133	Purchase of Survey Equipment	1,000,000	500,000			500,000	-	500,000.00	0.00%
23020101	construction of office building	0	0			-	-	-	#DIV/0!
23020101	Construction of design studio at headquarters and	0	0			-	-	-	#DIV/0!
23020103	of Electricity Infrastructures in Urban Centres of the	0	Provision of Electricity Infrastructures in Urban						
23020114	Bauchi Ring Road	50,000,000	0			-	-	-	#DIV/0!
23020114	Daulization of Ningi Town Main Road	100,000,000	30,000,000			30,000,000	-	30,000,000.00	0.00%
23020114	Construction of Azare township road	100,000,000	340,000,000	223,000,000.00		563,000,000	322,195,949.86	240,804,050.14	57.23%
23020114	Const.of some selected Roads in Misau	100,000,000	0			-	-	-	#DIV/0!
23020114	Construction of 20km dual carriage way along Ningi road from Awalah round about to airport junction	100,000,000	0			-	-	-	#DIV/0!
23020114	Const. of dual carriege way from Awalah round about to Uli	0	0			-	-	-	#DIV/0!
23020114	Const. of 2.3 km Anguwan Dankawu road in Azare	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%

23020114	Construction of 3.087km Shira /Jama'are bye pass	100,000,000	30,000,000			30,000,000	-	30,000,000.00	0.00%
23020114	Dualization of CBN-Round About -Railway Round About in Bauchi	500,000,000	620,000,000	45,000,000.00		665,000,000	622,463,645.99	42,536,354.01	93.60%
23020114	Dualisation of Jama'are Township Road	0	0			-	-	-	#DIV/0!
23020114	Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road Azare.	300,000,000	50,000,000	390,000,000.00		440,000,000	427,091,676.32	12,908,323.68	97.07%
23020114	Construction/Rehabilitation of some selected Roads in Bauchi	139,000,000	0	119,000,000.00		119,000,000	15,844,152.00	103,155,848.00	13.31%
23020114	Dualization/Rehabilitation of Awala Round about - Gidan Mai - Zaranda Hotel - Miri Road	500,000,000	500,000,000			500,000,000	-	500,000,000.00	0.00%
23020114	Construction of Road Zango-Gwallagan Mayaka Road Bauchi	50,000,000	0			-	-	-	#DIV/0!
23020114	Construction of Wakilin Birni Link Road Bauchi	50,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020114	Road Marking and Road Funiture	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020114	Road - Tirwun Village - Maiduguri Road	500,000,000	510,000,000			510,000,000	509,395,175.35	604,824.65	99.88%
23020114	Construction of Hospital Road Azare	500,000,000	250,000,000			250,000,000	-	250,000,000.00	0.00%
23020114	Construction of Magaji Quarters - Gubi Dam Road.	150,000,000	0			-	-	-	#DIV/0!
23020114	to Yakubun Bauchi Quarters.	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020114	Muda Lawal Market (Sultan Abubakar Road)	400,000,000	200,000,000	310,000,000.00		510,000,000	500,017,538.61	9,982,461.39	98.04%
23020114	Construction of Hinna Close at New GRA Bauchi	200,000,000	0			-	-	-	#DIV/0!
23020114	Construction of Access Road Sabon Kaura - Jos Road.	600,000,000	580,000,000	428,900,000.00		1,008,900,000	850,881,136.10	158,018,863.90	84.34%
23020114	Construction and Provision of Roads Infractures within Bauchi Metropolis and other Urban Centres of the State.	157,092,600	0	250,000,000.00		250,000,000	248,653,756.50	1,346,243.50	99.46%

23020118	1)	Construction and Provision of Infrastructures for Beautification and Designing of Urban Centres of the State.	64,601,400	580,000,000		500,000,000.00	80,000,000	-	80,000,000.00	0.00%
23020123	1	Construction and Provision Traffic and Street Lights Infrastructure in Urban Centres of the State.	200,000,000	280,000,000			280,000,000	10,670,000.00	269,330,000.00	3.81%
23020124	1	Construction of Motor Parks and Markets Across the State	150,000,000	0			-	-	-	#DIV/0!
23020124	1	Constr. of Market Shades for Yam Sellers at Mudal Lawal Mkt	25,000,000	60,670,000			60,670,000	-	60,670,000.00	0.00%
23030113	1)	Rehabilitation of the roads leading to christian cementry at yelwa bauchi and the construction of a gate house at yelwa bauchi	0	65,000,000			65,000,000	-	65,000,000.00	0.00%
23030113	1)	Rehabilitation of the roads and the construction of drainage at police headquarter Bauchi.	0	12,500,000			12,500,000	-	12,500,000.00	0.00%
23030113	1)	Rehabilitation of School of Amour Roads	0	0			-	-	-	#DIV/0!
23030113	1)	Rehabilitation of (5.5Km) at Shadawanka Army Barrack Roads	0	0			-	-	-	#DIV/0!
23030113	1)	Rehabilitation of ATBU Link Road (Permanent Site)	0	0			-	-	-	#DIV/0!
23030121	1)	LOT II: Renovation of 2 Office Blocks, Board's room, GM & DAHR Office Block & Civil Engineer Block.	0	0			-	-	-	#DIV/0!
23030121	1)	LOT III: Perimetre wall fencing of the Board's Office premises & Staff Qtrs; Const. of Gate House	0	0			-	-	-	#DIV/0!
23030121	1)	Renovation of Office blocks at Azare Area Office, SDB.	0	0			-	-	-	#DIV/0!
23030121	1)	Renovation of SDB Warehouse and Store office block Bauchi	0	0			-	-	-	#DIV/0!

23030124	1)	Renovation of City round about in Bauchi,Azare and Misau	0	0			-	-	-	#DIV/0!
23030124	1)	Renovation of urban market Bauchi	0	0			-	-	-	#DIV/0!
23030124	1)	Renovation of 3 Motor Parks in Bauchi.	20,000,000	0			-	-	-	#DIV/0!
23030124		Renovation of Abatoir (Mahauta) at Wunti Market	25,000,000	0			-	-	-	#DIV/0!
23030124		Renovation of urban market Bauchi		0			-	-	-	#DIV/0!
23030124		Renovation of 3 Motor Parks in Bauchi.		10,000,000			10,000,000	-	10,000,000.00	0.00%
23030124		Renovation of Abatoir (Mahauta) at Wunti Market		12,500,000			12,500,000	-	12,500,000.00	0.00%
23040102	1)	Construction and Provision of Infrastructure for Control of Erosion and Flood in Urban Centres of the State.	200,000,000	80,000,000			80,000,000	-	80,000,000.00	0.00%
		CAPITAL EXPENDITURE TOT	**5,576,694,000**	**4,283,670,000**	**1,765,900,000**	**500,000,000**	**5,549,570,000**	**3,507,213,031**	**2,042,356,969**	**###**

MDA: **MINISTRY OF LANDS AND** 026000100100

Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
23010101	1)	Purchase and Acquisition of L	450,000,000	220,000,000			220,000,000	59,892,879.70	160,107,120.30	27.22%
23010112	1)	Purchase of Furnitures and Fittings	0	**0**			-	-	-	#DIV/0!
23010113	1)	**PURCHASE OF COMPUTERS**	**0**	0			-	-	-	#DIV/0!
23010114	1)	**PURCHASE OF COMPUTERS PRINTERS**	**0**	**0**			-	-	-	#DIV/0!
23010133	1	Purchase of Survey Equipments	0	40,000,000			40,000,000	-	40,000,000.00	0.00%
23020127	1)	Construction of ICT Infrastructures(BAGIS)	250,000,000	120,000,000			120,000,000	-	120,000,000.00	0.00%
23020118	1	Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	100,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23030121	1	Rehabilitation and Repairs	0	0			-	-	-	#DIV/0!
23050103	1)	**monitoring and evaluatio**	**0**	0			-	-	-	#DIV/0!
23050104	1	**ANNIVERSARIES/CELEBR**	**0**	**0**			-	-	-	#DIV/0!
		CAPITAL EXPENDITURE TOT	**800,000,000**	**390,000,000**	**0**	**0**	**390,000,000**	**59,892,880**	**330,107,120**	**15.36%**

MDA:	**MINISTRY OF ENVIRONMENT AND HOUSING**	025600100100							
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010101	**purchase / acquisition of**	**200,000,000**	**100,000,000**			100,000,000	-	100,000,000.00	0.00%
23010112	**purchase of office furnitu**	**0**	**0**			-	-	-	#DIV/0!
23010113	**purchase of computers**	**0**	**0**			-	-	-	#DIV/0!
23010129	**Purchase of Improved Efficient Cooking Stoves**	**25,000,000**	**12,500,000**			12,500,000	-	12,500,000.00	0.00%
23020101	Construction /provision of Housing Tambari (Miri)	156,000,000	50,000,000			50,000,000	15,632,858.00	34,367,142.00	31.27%
23020101	Proposed New GRA Birshi	0	0			-	-	-	#DIV/0!
23020101	Construction/ provision of Housing Tirwun	0	0			-	-	-	#DIV/0!
23020101	Construction/provision of Housing Dass (Bununu west)	0	0			-	-	-	#DIV/0!
23020101	Construction/provision of Housing Misau (Kukadi sulf)	0	0			-	-	-	#DIV/0!
23020101	Construction/provision of Housing Ningi (Tiffi)	0	0			-	-	-	#DIV/0!
23020101	Construction/provision of Housing Jama'are (Jaire D)	0	0			-	-	-	#DIV/0!
23020101	Construction/Provision of Housing Azare (Madangala)	0	0			-	-	-	#DIV/0!
23020118	Identification & Construction of Waste Disposal Sites for some selected Towns in the State.	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020118	Recycling Plant	65,100,000	32,550,000			32,550,000	-	32,550,000.00	0.00%
23020118	Ecological Funds	0	100,000,000			100,000,000	-	100,000,000.00	0.00%
23020118	CARES Project	12,000,000,000	200,000,000			200,000,000	-	200,000,000.00	0.00%
23030101	Construction of 2,500 Houses Across the State	6,000,000	6,000,000,000			6,000,000,000	1,315,587,497.31	4,684,412,502.69	21.93%
23030101	Rehabilatation/Construction of Ranger outpost at Yuga	4,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
23030101	Rehabilitation/Constructionof Ranger Outpost at Burra	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%

23040101	Rehabilitation/Construction of Ranger Outpost at S/Gari	50,000,000	2,000,000			2,000,000		2,000,000.00	0.00%
	Tree Planting Campaign State Wide		25,000,000			25,000,000	-		
23040101	**WILD LIFE CONSRVATION**							-	#DIV/0!
23040101	Management of Lame Burra Game Reserve	0				-	-	-	#DIV/0!
23040102	Tambari Housing Estate Gulley Erosion Control	50,000,000	0			-	-	-	#DIV/0!
23040105	Dass, Toro and Alkaleri (Public Toilets)	0	0			-	-	-	#DIV/0!
23040105	Azare, Jama"are, Gamawa and Zaki (Public Toilets)	0	0			-	-	-	#DIV/0!
23040105	Misau, Dambam, Ningi and Darazo (Public Toilets)	0	0			-	-	-	#DIV/0!
23050101	Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	0	0			-	-	-	#DIV/0!
23050102	**computer software acquis**	**0**	**0**			-	-	-	#DIV/0!
23050103	**monitoring and evaluatio**	**0**	**0**			-	-	-	#DIV/0!
23050104	**ANNIVERSARIES/CELEBRATIONS**	**15,000,000**	**7,500,000**			7,500,000	-	7,500,000.00	0.00%
23050107	**Margin for increases in co**	**0**	**0**			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOT		**12,595,100,000**	**6,544,550,000**	**0**	**0**	**6,544,550,000**	**1,331,220,355**	**5,188,329,645**	**20.34%**

MDA: **BASEPA** 025600200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010101	**Purchase/Acquisition of L**	**44,000,000**	**13,000,000**			13,000,000	-	13,000,000.00	0.00%
23010107	20 Numbers of Tippers	107,195,000	0			-	-	-	#DIV/0!
23010107	1 Number of Payloader	70,000,000	0			-	-	-	#DIV/0!
23010107	Purchase of Mowing and slas	12,000,000	0			-	-	-	#DIV/0!
23010129	Purchase of Motorized Sprayer, Personal Protective Equipment and Tank Blower.	**75,000,000**	200,000,000			200,000,000	3,230,500.00	196,769,500.00	1.62%
23020118	Const. of Waste Collection Center in some Designated Areas.	24,000,000	13,219,700			13,219,700	1,219,700.00	12,000,000.00	9.23%
23020118	Construction of VIP Toilets	13,500,000	6,750,000			6,750,000	-	6,750,000.00	0.00%
23020118	Construction of Additional Office Block at BASEPA Hqtrs.	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%

23020118	Compl. of Ongoing Conference Room and Provision of Furnitures	0	0			-	-	-	#DIV/0!
23030118	Rehabilitation and Repairs of some Recreational Centres in Urban Towns of the State.	0	0			-	-	-	#DIV/0!
	Woodlot Plantation Across the State for Aforestation Pro		5,000,000			5,000,000	-		
	Establishment of Botanical Garden at Kangere (Bauchi LGA)		2,000,000			2,000,000	-		
	Flood Control Projects in some key selscted Areas.		10,000,000			10,000,000	-		
230401	***PRESERVATION OF THE ENVIRONMENT - GENERAL***					-	-	-	#DIV/0!
23040101	**Tree Planting**					-	-	-	#DIV/0!
23040101	Woodlot Plantation Across th	10,000,000				-	-	-	#DIV/0!
23040101	Establishment of Botanical Garden at Kangere (Bauchi LGA)	4,000,000				-	-	-	#DIV/0!
23040102	Flood Control Projects in some key selscted Areas.	20,000,000				-	-	-	#DIV/0!
23040104	**Industrial Pollution Prevention & Control**	**280,785,500**	**75,000,000**	155,000,000.00		230,000,000	163,001,325.00	66,998,675.00	70.87%
23040104	**Waste - to - Wealth Collection Centre**	**8,214,500**	**4,107,250**			4,107,250	-	4,107,250.00	0.00%
23040105	**Water Pollution Prevention & Control**	**3,000,000**	**1,500,000**			1,500,000	-	1,500,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**677,695,000**	**333,576,950**	**155,000,000**	**0**	**488,576,950**	**167,451,525**	**304,125,425**	**34.27%**
MDA:	**STATE PLANNING COMMISS**	023800100100							
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23	***CAPITAL EXPENDITURE***					-	-	-	#DIV/0!
2301	***FIXED ASSETS PURCHASED***					-	-	-	#DIV/0!
230101	***PURCHASE OF FIXED ASSETS - GENERAL***					-	-	-	#DIV/0!
23010104	**purchase motor cycles**	**0**	**0**			-	-	-	#DIV/0!
23010112	**Purchase of Office Furnitu**	**0**	**0**			-	-	-	#DIV/0!
23010113	**Purchase of Computers**	**0**	**0**			-	-	-	#DIV/0!
23010114	**Purchase of Computer Pri**	**0**	**0**			-	-	-	#DIV/0!
23010115	**purchase of photocopying**	**0**	**0**			-	-	-	#DIV/0!
23010117	**purchase of shredding ma**	**0**	**0**			-	-	-	#DIV/0!

23020101	**Construction / Provision of Office Buildings**	**67,000,000**	**0**	2,000,000.00		2,000,000	-	2,000,000.00	0.00%
23020103	**construction / provision of electricity**	**0**	**0**			-	-	-	#DIV/0!
23020118	YESSO	33,000,000	16,500,000			16,500,000	-	16,500,000.00	0.00%
23020118	GDP State Computation	15,840,000	0			-	-	-	#DIV/0!
23020118	Community and Social Development Project	300,000,000	300,000,000			300,000,000	1,000,000.00	299,000,000.00	0.33%
23020118	Community and Social Development Project (cf)	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020118	CARES Project (CSDA)		451,032,637		450,000,000.00	1,032,637	-	1,032,637.00	0.00%
23020118	CARES Project Coordination		150,000,000			150,000,000	-	150,000,000.00	0.00%
23020118	Capital Foreign Aids (UNDP)	0	0			-	-	-	#DIV/0!
23020118	Capital Foreign Aids (UNFPA)	0	0			-	-	-	#DIV/0!
23020118	Capital Foreign Aids (UNICEF)	0	0			-	-	-	#DIV/0!
23020118	Capital Foreign Aids (OXFARM)	0	0			-	-	-	#DIV/0!
23020118	Integrated Project (IBSIP)	305,000,000	100,000,000			100,000,000	-	100,000,000.00	0.00%
230201	***CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL***					-	-	-	#DIV/0!
23030121	**Rehabilitation / Repairs of Office Buildings**	**7,800,000**	**3,900,000**			3,900,000	-	3,900,000.00	0.00%
23050102	**Computer Software Acqui**	**10,826,000**	**5,413,000**			5,413,000	-	5,413,000.00	0.00%
23050103	**Monitoring & Evaluation**	**23,694,000**	**11,847,000**			11,847,000	-	11,847,000.00	0.00%
23050101	State Research Institute Dev	4,500,000	5,000,000	4,500,000.00		9,500,000	7,945,000.00	1,555,000.00	83.63%
23050101	Review of 1st Implementatio	16,200,000	8,100,000			8,100,000	-	8,100,000.00	0.00%
23050101	Website and Server	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23050101	Bauchi State Strategic Plan of Action (2019 - 2024)	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23050101	Bauchi State Economic and Investment Summit	100,000,000	0			-	-	-	#DIV/0!
23050101	State/LGA level JPB	5,054,000	0			-	-	-	#DIV/0!
23050101	Study Tour of States and Federal MDAs	0	0			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**998,914,000**	**1,106,792,637**	**6,500,000**	**450,000,000**	**663,292,637**	**8,945,000**	**654,347,637**	**1.35%**

MDA: **MINISTRY OF WATER RESO** 025200100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**				-			
23010105	**purchase of motor vehicle**	**0**	**0**			-	-	-	#DIV/0!

23010113	1	**purchase of computers**	**0**	**0**			-	-	-	#DIV/0!
23010124	1	**Purchase of Teaching Learning and Aids Equipments**	**0**	**0**			-	-	-	#DIV/0!
23010127	1	**purchase of agricultural e**	**0**	**0**			-	-	-	#DIV/0!
23010133	1	**purchases of surveying e**	**0**	**0**	10,000,000.00		10,000,000	-	10,000,000.00	0.00%
23010140	1	**Purchase of Fertilizer/Agı**	**0**	**0**			-	-	-	#DIV/0!
23020105	1	Const. and Prov. of Water Facilities Across the State.	0	0			-	-	-	#DIV/0!
23020105	1	Construction of Small Earth Dams One (1) in each Senatorial Districts of The State.	150,000,000	0			-	-	-	#DIV/0!
23020105	1	CapacityBuilding on Intergrated Water Resources Mgt.	10,000,000	0			-	-	-	#DIV/0!
23020105	1	Construction and Development of 50 Hectres of Duguri Irregation Project in Alkaleri LGA (Gwana Ward)	40,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020105	1	Const. and Dev. of 50 Hectres of Gyayin Irrigation	40,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020105	1	Construction and Dev. of 50 Hectres of Gara/Sakuwa Irrigation Project in Zaki LGA (Sakuwa "A" Ward)	40,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23030104	1	Rehabilitation of Water Facilities control by the Ministry across the State.	100,000,000	0	37,140,802.00		37,140,802	5,216,820.00	31,923,982.00	14.05%
23030104	1	Rehabilitation of Mini Dams	11,000,000	0			-	-	-	#DIV/0!
23030121	1	Rehabilitation/Repair of three (3) Zonal Irrigation Office Buildings	18,500,000	0			-	-	-	#DIV/0!
230501		***ACQUISITION OF NON TANGIBLE ASSETS***		0			-	-	-	#DIV/0!
23050101		**Research and Developmeı**	**0**	**0**			-	-	-	#DIV/0!
031	1	Research and Dev. (Review of Bauchi state water policy, and dev. of policy implementation guidelines)	0	0			-	-	-	#DIV/0!
23050103	1	**Monitoring and Evaluatioı**	**5,000,000**	**2,500,000**			2,500,000	-	2,500,000.00	0.00%
		CAPITAL EXPENDITURE TOT	**414,500,000**	**62,500,000**	**47,140,802**	**0**	**109,640,802**	**5,216,820**	**104,423,982**	**4.76%**
MDA:		**BAUCHI STATE WATER BOA** 025200200100								

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
23010119	1	PURCHASE OF POWER GEN SET (MADANGALA (GILMO))	150,000,000	75,000,000			75,000,000	-	75,000,000.00	0.00%
23010141	2	Purchase of Water Facilities and Equipment for Gubi Dam (NUWRSP3)	405,000,000	200,000,000			200,000,000	71,162,536.00	128,837,464.00	35.58%
23020105	2	Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)	2,714,973,170	2,010,564,840	1,101,000,000.00		3,111,564,840	2,290,286,094.21	821,278,745.44	73.61%
23020105	1	Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	389,973,399	104,986,699			104,986,699	-	104,986,699.38	0.00%
23020105	1	CHLORINATION EQUIPMENT AND PROTECTIVE WEARS (YALI)	0	0			-	-	-	#DIV/0!
23030103	1	Rehabilitation/Repairs of Housing					-	-	-	#DIV/0!
23030104	1	Rehabilitation of Water Facilities in Bauchi Metropolis	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030104	1	Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	300,000,000	120,000,000		100,000,000.00	20,000,000	-	20,000,000.00	0.00%
23030104	2	Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)	3,911,700,000	2,001,469,592	3,950,000,000.00		5,951,469,592	3,178,761,851.80	2,772,707,739.75	53.41%
23030104	1	Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	532,469,733	224,909,867		200,000,000.00	24,909,867	-	24,909,866.74	0.00%
23030104	1	Rehabilitation of Boreholes in Azare/Jamaáre Water Scheme	150,000,000	75,000,000			75,000,000	-	75,000,000.00	0.00%
23030104	1	Repairs of Leakages	55,000,000	27,500,000			27,500,000	-	27,500,000.00	0.00%
23030104	1	Assessment/Repairs of Hydrofructure		0			-	-	-	#DIV/0!

23030104	1	Repairs of Compressor / Rig	25,000,000	12,500,000			12,500,000	-	12,500,000.00	0.00%
23030113	1	Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)	324,000,000	122,000,000	95,000,000.00		217,000,000	-	217,000,000.00	0.00%
23030113	1	Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)(counterpart)	36,000,000	18,000,000			18,000,000	-	18,000,000.00	0.00%
23030121	2	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3)	57,834,000	28,917,000			28,917,000	-	28,917,000.00	0.00%
23030121	2	REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3)	550,000,000	155,000,000		100,000,000.00	55,000,000	-	55,000,000.00	0.00%
23030121	2	REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) C/F	19,890,000	9,945,000			9,945,000	-	9,945,000.00	0.00%
23030121	1	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3) (COUNTERPART)	6,426,000	3,213,000			3,213,000	-	3,213,000.00	0.00%
		CAPITAL EXPENDITURE TOT	**9,728,266,303**	**5,239,005,997**	**5,146,000,000**	**400,000,000**	**9,985,005,997**	**5,540,210,482**	**4,444,795,515**	**55.49%**

MDA: **RUWASSA** 025200300100

Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
23010107	1	Purchase of two Trucks	40,000,000	0			-	-	-	#DIV/0!
23010107	1	Purchase of a Sets of complete fleet of drilling equipment	150,000,000	150,000,000			150,000,000	-	150,000,000.00	0.00%
23010133	1	Purchase of Geophysical investigation equipment	10,000,000	**0**			-	-	-	#DIV/0!
23010133	1	Purchase of EM instrument	15,000,000	0			-	-	-	#DIV/0!
23020101	1	**Construction / Provision of Office Buildings**	**0**	0			-	-	-	#DIV/0!

23020105	1	PROVISION OF 5 HAND PUMP FITTED BOREHOLES AND 1 SOLAR POWERED SCHEME ACROSS THE STATE	100,000,000	50,000,000	53,000,000.00		103,000,000	51,088,500.00	51,911,500.00	49.60%
23020105	2	(SHAWN PROJECT) Facilities (CF- foreign) for Selected Areas in the State.	1,700,000,000	550,000,000			550,000,000	-	550,000,000.00	0.00%
23020105	1	(SHAWN PROJECT) Facilities (CF- Local) for Selected Areas in the State.	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020105	2	Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP) AfDB	1,700,000,000	530,000,000			530,000,000	-	530,000,000.00	0.00%
23020105	2	Water Aid Nigeria	64,891,950	32,445,975			32,445,975	-	32,445,975.00	0.00%
23020105	2	Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020105	1	Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN) Counterpart Funding	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020124	1	Construction of 5 Mini Solar Scheme in Markets/Parks in some Selected Areas within the State.	49,000,000	0			-	-	-	#DIV/0!
23030104	1	Rehabilitation of Water Facilities Across the State.	100,000,000				-	-	-	#DIV/0!
23030121		**Rehabilitation / Repairs of office buildings**	**0**				-	-	-	#DIV/0!
031	1	Renovation/Repairs of Zonal office building at Nabordo	0	0			-	-	-	#DIV/0!
031	1	Renovation/Repairs of Zonal Office Azare office building	0	0			-	-	-	#DIV/0!
031	1	Renovation/Repairs of Zonal office Misau office building	0	0			-	-	-	#DIV/0!
23040105	1	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. Across the State.	300,000,000	0			-	-	-	#DIV/0!

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2305	***Other capital projects***					-	-	-	#DIV/0!
230501	***Acquisition of Non Tangible Assets***		0			-	-	-	#DIV/0!
23050102	**Computer soft ware acquisition**	**0**	0			-	-	-	#DIV/0!
031	Acquisition of Computer Software at RUWASSA Hqt	0	0			-	-	-	#DIV/0!
031	MTN Micro Wave Internet Connectivity at RUWASSA Hqtrs.Bauchi	0				-	-	-	#DIV/0!
23050103	**Monitoring and Evaluation**	**0**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
23050104	**ANNIVERSARIES/CELEBRATIONS**	**30,000,000**	**0**			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**4,558,891,950**	**1,467,445,975**	**53,000,000**	**0**	**1,520,445,975**	**51,088,500**	**1,469,357,475**	**3.36%**

MDA: **JUDICIAL SERVICE COMMIS** 031801100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010105	**Purchase of motor vehicles**	**0**	**0**			-	-	-	#DIV/0!
23010112	**Purchase of office furniture and fittings**	**0**	**0**			-	-	-	#DIV/0!
23010112	**Purchase of Computers**	**0**	**0**			-	-	-	#DIV/0!
23010112	**Purchase of Computer Printers**	**0**	**0**			-	-	-	#DIV/0!
23010112	Purchase of photocopying Ma	**2,000,000**	**1,000,000**			1,000,000	-	1,000,000.00	0.00%
23010119	**Purchase of power genera**	**20,000,000**	**10,000,000**			10,000,000	-	10,000,000.00	0.00%
23010130	**Purchase of Recreational**	**0**	**0**			-	-	-	#DIV/0!
23030101	**rehabilitation / repairs of residential building**	**25,000,000**	**12,500,000**			12,500,000	-	12,500,000.00	0.00%
23030121	**Rehabilitation/Repairs of Offfice Building**	**20,000,000**	**10,000,000**			10,000,000	-	10,000,000.00	0.00%
	CAPITAL EXPENDITURE	**67,000,000**	**33,500,000**	**0**	**0**	**33,500,000**	**0**	**33,500,000**	**0.00%**

MDA: **MINISTRY OF JUSTICE** 032600100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010113	**Purchase of Computers**	**7,000,000**	**3,500,000**			3,500,000	-	3,500,000.00	0.00%
23010125	**purchase of library books & equipment**	**20,000,000**	**10,000,000**			10,000,000	-	10,000,000.00	0.00%
23020101	Construction of Office Building (Azare)	10,000,000	5,000,000			5,000,000	2,642,000.00	2,358,000.00	52.84%

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
	CAPITAL EXPENDITURE TOT	**37,000,000**	**18,500,000**	**0**	**0**	**18,500,000**	**2,642,000**	**15,858,000**	**14.28%**

MDA: **JUDICIARY** 032605100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010105	**Purchase of Motor Vehicles**	**200,000,000**	**50,000,000**			50,000,000	-	50,000,000.00	0.00%
23010105	**Purchase of 2 No of Vehicles to (31) Magistrate**	**66,000,000**	**33,000,000**			33,000,000	-	33,000,000.00	0.00%
23010112	**Purchase of Office Furniture and Fittings**	**130,000,000**				-	-	-	#DIV/0!
23010112	Purchase of Offices Chairs	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23010112	Purchase of Offices Tables	60,000,000	60,000,000			60,000,000	50,067,281.26	9,932,718.74	83.45%
23010112	Purchase of Office File Cabin	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23010115	Purchase of Photocopy Machines for Judge & Management Staff	0	0			-	-	-	#DIV/0!
23010115	Purchase of Photocopy Machines at Misau Zonal Office	0	0			-	-	-	#DIV/0!
23010115	Purchase of Photocopy Machines at Katagum Zonal Office	0	0			-	-	-	#DIV/0!
23010119	Purchase of Generating Set for New Judges	43,000,000	21,500,000			21,500,000	-	21,500,000.00	0.00%
23010130	Purchase of recreational facilities at Headquarters Bauchi	0	35,000,000			35,000,000	-	35,000,000.00	0.00%
23020101	Construction of High Court Phase II BH	70,000,000	0			-	-	-	#DIV/0!
23020101	Construction of Magistrate C	197,000,000	70,000,000			70,000,000	-	70,000,000.00	0.00%
23020102	Const. of various resid. buildings within Bauchi, Toro, Gumau etc	30,000,000	10,182,438	10,000,000.00		20,182,438	17,077,601.43	3,104,836.18	84.62%
23020102	Construction of residential/Court building Giade	8,000,000	0			-	-	-	#DIV/0!
23020102	Construction of residential/Court building Shira	8,000,000	0			-	-	-	#DIV/0!
23020105	Const/. of Boreholes at the Resident of Judges & facilities HQTRS.	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23030101	Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other Residentials etc.	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%

23020118	**Judicial Projects**	141,300,000	40,650,000			40,650,000	-	40,650,000.00	0.00%
23030121	Rehabilitation/Repairs of Court Buildings within Bauchi South	50,000,000	20,000,000			20,000,000	11,919,931.22	8,080,068.78	59.60%
23030121	Repairs of Court Building/Rehabilitation within Central Zone Misau	20,000,000	0	15,000,000.00		15,000,000	10,321,954.57	4,678,045.43	68.81%
23030121	Repairs of Court Building/Rehabilitation within Northern Zone Azare	10,000,000	0	5,000,000.00		5,000,000	2,453,937.77	2,546,062.23	49.08%
	CAPITAL EXPENDITURE TOT	**1,208,300,000**	**427,832,438**	**30,000,000**	**0**	**457,832,438**	**91,840,706**	**365,991,731**	**20.06%**

MDA: **SHARIA COURT OF APPEAL** 032605300100

Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010101	**Purchase / Acquisition of**	**0**				-	-	-	#DIV/0!
23010101	Purchase/Acquisition of Land	0				-	-	-	#DIV/0!
23010112	**Purchase of Office Furniture and Fittings**	**0**				-	-	-	#DIV/0!
23010119	**Purchase of Power Generating Set**	**0**				-	-	-	#DIV/0!
031	Kadis in Bauchi LGA	0				-	-	-	#DIV/0!
23010125	**Purchase of Library Books & Equipment**	**1,000,000**	**500,000**			500,000	-	500,000.00	0.00%
23010128	**Purchase of Security Equi**	**0**	**0**			-	-	-	#DIV/0!
23010130	**Purchase of Recreational**	**0**	**0**			-	-	-	#DIV/0!
23020101	Construction of Sharia Court of Appeal Complex in Bauchi LGA	650,000,000	300,000,000		200,000,000.00	100,000,000	-	100,000,000.00	0.00%
23020101	Construction of Two (2) Sharia Courts in Giade LGA	50,000,000				-	-	-	#DIV/0!
23020101	Construction of Shariah Court Gadau	25,000,000				-	-	-	#DIV/0!
23020102	Const. of Two Residential Building for Judge in Giade LGA at Giade	0				-	-	-	#DIV/0!
23020102	Const. of Two Resid. Building for Judge in Gamawa LGA	0				-	-	-	#DIV/0!
23020102	Const. of One Residential Building for Judge in Warji LGA at Warji	0				-	-	-	#DIV/0!

23020102	1.	Const. of One Residential Building for Judge in Shira LGA at Disina	0				-	-	-	#DIV/0!
23020102	1.	Const. of Two Resid. Building for Insp/Judge at Katagum LGA	0				-	-	-	#DIV/0!
23020105	1.	**Construction / Provision of Water Facilities**					-	-	-	#DIV/0!
23030121	1.	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	40,000,000	50,000,000			50,000,000	8,161,087.50	41,838,912.50	16.32%
23030101		**rehabilitation / repairs of residential building**	**0**				-	-	-	#DIV/0!
031	1.	Rehabilitation/Repairs of 8 Hon. Kadis Resident in Bauchi	0				-	-	-	#DIV/0!
		CAPITAL EXPENDITURE TOT	**766,000,000**	**350,500,000**	**0**	**200,000,000**	**150,500,000**	**8,161,088**	**142,338,913**	**5.42%**

MDA: **MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT** 051400100100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
23010101		**PURCHASE / ACQUISITION OF LAND**	**0**				-	-	-	#DIV/0!
23010101	1.	Purchase of Land in Bauchi					-	-	-	#DIV/0!
23010127	1.	**PURCHASE OF AGRICULTURAL EQUIPMENT**	**0**	**0**			-	-	-	#DIV/0!
23010129	1.	**PURCHASE OF INDUSTRIAL EQUIPMENT**	**0**	**0**			-	-	-	#DIV/0!
23010140	1.	**PURCHASE OF FERTILIZER AND AGRO-CHEMICALS**	**0**	**0**			-	-	-	#DIV/0!
23020101	1.	Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	162,000,000	**0**			5,000,000	-	162,000,000.00	0.00%
		CAPITAL EXPENDITURE TOT	**162,000,000**	**0**	**0**	**0**	**162,000,000**	**0**	**162,000,000**	**0.00%**

MDA: **MINISTRY OF EDUCATION** 051700100100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
23010112	1	Student Furniture	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23010112	1	M O E Bauchi	0				-	-	-	#DIV/0!
23010113	1	**purchase of computers**	**0**				-	-	-	#DIV/0!
23010114	1	**purchase of computer pri**	**0**				-	-	-	#DIV/0!
23010115	1	**Purchase of Photocopying Machines**	**0**				-	-	-	#DIV/0!
23010119	)1	Purchase of Generating Set for Schools in the State.					-	-	-	#DIV/0!
23010124	1	Zonal Education Offices	0				-	-	-	#DIV/0!
23010125	1	**Purchase of Library Books & Equipment**	**0**				-	-	-	#DIV/0!
23010129	1	**Purchase of Industrial Eq**	**100,000,000**	**50,000,000**			50,000,000	-	50,000,000.00	0.00%
23010130	1	**Purchase of Recreational Facilities**	**5,000,000**	**2,500,000**			2,500,000	-	2,500,000.00	0.00%
23020101	1	**Construction / Provision of Office Buildings**	**0**				-	-	-	#DIV/0!
23020103		**Construction/Provision Electricity**	**50,000,000**				-	-	-	#DIV/0!
23020103	1	Provision of Solar Power Street Lights in Boarding Schools	50,000,000				-	-	-	#DIV/0!
23020105	1	**Construction / Provision of Water Facilities**	**5,000,000**	**2,500,000**			2,500,000	199,000.00	2,301,000.00	7.96%
23020107	1	Construction of Petroleum Technology Institute at Alkaleri	200,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020107	1	GTC KAFIN MADAKI	30,000,000	10,825,999			10,825,999	10,825,999.14	-	100.00%
23020107	1	GSS YUGUDA	20,000,000				-	-	-	#DIV/0!
23020107	1	Construction and Provision of Infrastructure in Government Secondary Schools Across the State.	0		1,500,000,000.00		1,500,000,000	-	1,500,000,000.00	0.00%
23020118	2	State Education Programme Investment Project (SEPIP)	1,262,000,000	1,065,942,680	130,000,000.00		1,195,942,680	1,190,829,006.91	5,113,672.99	99.57%
23020118	2	(UNICEF)	280,000,000	40,000,000			40,000,000	-	40,000,000.00	0.00%
23020118	2	ECR	15,000,000	0			-	-	-	#DIV/0!
		TETFUND to COVID 19		2,000,000,000		2,000,000,000.00	-	-	-	#DIV/0!
23020127	1	MINISTRY OF EDUCATION	0	7,500,000			7,500,000	-	7,500,000.00	0.00%
23020127	1	GAC JAMA'ARE	0				-	-	-	#DIV/0!
23020127	1	GGC HARDAWA	0				-	-	-	#DIV/0!
23020127	1	Govt Day Army Barrack	0				-	-	-	#DIV/0!

23030106	1	Rehablitation of Blown-Off Secondary Schools Across the State.	2,000,000,000	300,000,000	1,500,000,000.00		1,800,000,000	285,959,316.05	1,514,040,683.95	15.89%
23030121	1	Rehabilitation / Repairs of Office Buildings	**30,000,000**	**15,000,000**			15,000,000	-	15,000,000.00	0.00%
23030101	1	Rehabilitation of Staff Quarters Across the State.	1,000,000,000	201,180,844			201,180,844	-	201,180,843.66	0.00%
23050102	1	**Computer software acqui**	**0**	**0**			-	-	-	#DIV/0!
23050103	1	M & E	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
		CAPITAL EXPENDITURE TOT	**5,107,000,000**	**3,775,449,523**	**3,130,000,000**	**2,000,000,000**	**4,905,449,523**	**1,487,813,322**	**3,417,636,201**	**30.33%**

MDA: **STATE UNIVERSAL BASIC E** 051700300100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**				-			
23010105	1	**Purchase of Motor Vehicle**	**0**				-	-	-	#DIV/0!
23010114	1	**purchase of computer pri**	**0**				-	-	-	#DIV/0!
23010115	1	**purchase of photocopying**	**0**				-	-	-	#DIV/0!
23010114	1	**purchase of Desktop Computers & Accessories**	**0**				-	-	-	#DIV/0!
23010117	1	**purchase of Shredding machines (canon 8HQ)**	**0**				-	-	-	#DIV/0!
23010128	1	Purchase of File Cabinets (G	0				-	-	-	#DIV/0!
23010129	1	Purchase of Hostel materials	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
23010129	1	purchase of refrigerators (Tl	0				-	-	-	#DIV/0!
23010129	1	purchase of Split Airconditioners (panasonic) with accessories	0				-	-	-	#DIV/0!
23010118	1	**purchase of Scanners**	**0**				-	-	-	#DIV/0!
23010112	1	Purchase of Classroom Furniture for Schools Across the State.	150,000,000	75,000,000			75,000,000	-	75,000,000.00	0.00%
23020101	1	**Construction / Provision of Office Buildings**	**0**				-	-	-	#DIV/0!
23030121		Reabilitation of Guest House SUBEB HQTRS	0				-	-	-	#DIV/0!
23020105	1	Construction / Provision of Water Facilities at LGA Primary Schools Across the State.	95,752,690	42,876,345			42,876,345	-	42,876,345.00	0.00%
23020107	1	Construction of Public Schools Across the State.	758,800,000	309,400,000			309,400,000	-	309,400,000.00	0.00%
23020111	1	Contruction/Provision of Libraries	0				-	-	-	#DIV/0!
23020111	1	Construction/provision of Agricultural facilities	0				-	-	-	#DIV/0!

23020118	1	NEI + (USAID)	200,000,000	70,000,000	130,000,000.00		200,000,000	150,000,000.00	50,000,000.00	75.00%
23020118	1	UNICEF	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020118	1	UNESCO	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020118	1	BESDA	1,000,000,000	100,000,000			100,000,000	-	100,000,000.00	0.00%
23030106	1	Renovations and Repairs of Public Schools Across the State.	450,000,000	225,000,000			225,000,000	-	225,000,000.00	0.00%
23030106	1	Renovation of Offices @ SUBEB HQTRS	0	0			-	-	-	#DIV/0!
23050103		**Monitoring and Evaluatior**	**0**	0			-	-	-	#DIV/0!
23050103	1	monitoring and evaluation of projects for SUBEB Headquarters	0	0			-	-	-	#DIV/0!
23050103	1	Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	0	0			-	-	-	#DIV/0!
		CAPITAL EXPENDITURE TOT	**2,769,552,690**	**879,776,345**	**130,000,000**	**0**	**1,009,776,345**	**150,000,000**	**859,776,345**	**14.85%**
MDA:		**AGENCY FOR NOMADIC EDU**	051701100100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							
23010104	1	Purchase Motor Cycles/Bicyc	3,000,000	0			-	-	-	#DIV/0!
23010112		**Purchase of Office Furniture and Fittings**	**10,000,000**				-	-	-	#DIV/0!
23010112	1	Purchase of Classroom Furnitures for 2 Nomadic Schools in Across the State.	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23010124	1	**purchase of teaching / learning aid equipment**	**10,000,000**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
23010126		**purchase of sporting / gaming equipment**	**3,000,000**	**1,500,000**			1,500,000	-	1,500,000.00	0.00%
23020107	1	Construction/Provision of Public Schools for Nomadic	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030106	1	**rehabilitation / repairs - public schools**	**20,000,000**	**10,000,000**			10,000,000	-	10,000,000.00	0.00%
23050103	1	**monitoring and evaluatior**	**5,000,000**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
		CAPITAL EXPENDITURE TOT	**161,000,000**	**76,500,000**	**0**	**0**	**76,500,000**	**0**	**76,500,000**	**0.00%**
MDA:		**SPECIAL SCHOOLS MANAGE**	051706500100							
Economic Code		**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			**₦**							

23010112	1	Purch. of furniture in Azare Special School at Madangala ward.	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
23010112	1	Purch. of school furniture for Special School Toro in Ribina ward.	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
23010112	1	Purchase of school furniture for G.G.C. Kafin Madaki	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
23010112	1	Purchase of school furniture at G.C. Sakwa in Sakwa "A" ward.	2,952,025	1,476,013			1,476,013	-	1,476,012.50	0.00%
23010124	1	Purchase of Teaching/Learning Materials to G.C. Toro	1,000,000	500,000			500,000	-	500,000.00	0.00%
23010124	1	Purchase of Teaching/Learning Materials to G.G.C. S K/Madaki	1,500,000	750,000			750,000	-	750,000.00	0.00%
23010124	1	Jibril Aminu Primary /Secondary School & 2 Model Primary Schools	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
23010126		**Purchase of Sporting/Gaming Equipment**	**3,500,000**	**0**			-	-	-	#DIV/0!
23020107	1	Construction of Staff Quarters @ GGC Sakwa .	0	0			-	-	-	#DIV/0!
23020107	1	Construction of Assembly Hall JAMSS	0	0			-	-	-	#DIV/0!
23020107	1	Construction of 4 Laborotary Building .	0	0			-	-	-	#DIV/0!
23020107	1	Fencing of Special Schools Toro	150,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23030106	1	Repairs of hostels and classrooms in G.C. Azare .		0			-	-	-	#DIV/0!
23030106	1	Repairs of hostels, classrooms, offices and Dining Hall in G.G.C. K/Madaki.	150,000,000	26,753,500	35,000,000.00		61,753,500	60,728,573.08	1,024,926.92	98.34%
23030106	1	Repairs of staff Quarters G.G.C. K/Madaki.	0	0			-	-	-	#DIV/0!
23030106	1	Repairs of staff Quarters G.G.C. Azare.	0	0			-	-	-	#DIV/0!
23030106	1	Repairs of classrooms and offices in Jibril Aminu Primary/Secondary Schools in Dan-Iya Ward.	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
23050103	1	**monitoring and evaluatio**	**30,000,000**	**5,991,000**			5,991,000	1,461,500.00	4,529,500.00	24.39%
		CAPITAL EXPENDITURE TOT	**352,952,025**	**62,470,513**	**35,000,000**	**0**	**97,470,513**	**62,190,073.08**	**35,280,439**	**63.80%**

MDA:	TEACHERS' SERVICE COMM	051705400100							
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010112	**purchase of office furniture and fittings**	**15,000,000**	**7,500,000**			7,500,000	-	7,500,000.00	0.00%
23010113	Laptops (HP750 GB, 4RM Window 7 Professional)	1,500,000	750,000			750,000	-	750,000.00	0.00%
23010113	Desktop computers & Accessories HPL 170	750,000	375,000			375,000	-	375,000.00	0.00%
23010114	6 Printer Laser Jet HP P1560	650,000	325,000			325,000	-	325,000.00	0.00%
23010115	Photocopier Machine	700,000	350,000			350,000	-	350,000.00	0.00%
23010119	Generator	750,000	375,000			375,000	-	375,000.00	0.00%
23030121	Rehabilitation of Office Buildi	30,000,000	0			-	-	-	#DIV/0!
23050102	**computer software acquis**	**15,000,000**	**0**			-	-	-	#DIV/0!
23050103	**monitoring and evaluatio**	**500,351**	**0**			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**64,850,351**	**9,675,000**	**0**	**0**	**9,675,000**	**0**	**9,675,000**	**0.00%**

MDA:	BAUCHI STATE SCHOLARSH	051705600100							
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010112	**Purchase of Office Furniture and Fittings**	**371,000**	**371,000**			371,000	-	371,000.00	0.00%
23010113	**purchase of computers**	**0**	**0**			-	-	-	#DIV/0!
23010114	**purchase of computer pri**	**0**	**0**			-	-	-	#DIV/0!
23010115	**purchase of photocopying machines**	**0**	**0**			-	-	-	#DIV/0!
23010117	**purchase of shredding ma**	**0**	**0**			-	-	-	#DIV/0!
23010118	**purchase of scanners**	**0**	**0**			-	-	-	#DIV/0!
23010119	**Purchase of Power Gener**	**90,300**	**0**			-	-	-	#DIV/0!
23010123	**purchase of fire fighting equipment**	**0**	**0**			-	-	-	#DIV/0!
23010132	**purchase of security equi**	**0**	**0**			-	-	-	#DIV/0!
23020127	**Construction of ICT Infrastructures**	**0**	**0**			-	-	-	#DIV/0!
23050102	**Computer Software Acqui**	**7,000,000**	**7,000,000**			7,000,000	-	7,000,000.00	0.00%
23050103	**monitoring and evaluatio**	**0**	**0**			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**7,461,300**	**7,371,000**	**0**	**0**	**7,371,000**	**0**	**7,371,000**	**0.00%**

MDA:	BAUCHI STATE UNIVERSITY	051702100100							
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010101	Misau Campus	0	0			-	-	-	#DIV/0!

23010101	1		Jama'are Campus	0	0			-	-	-	#DIV/0!
23010105	1		Main Campus, Gadau	65,000,000	32,500,000			32,500,000	-	32,500,000.00	0.00%
23010105	1		Misau Campus	0	0			-	-	-	#DIV/0!
23010105	1		Bauchi Campus	0	0			-	-	-	#DIV/0!
23010105	1		Jama'are Campus	0	0			-	-	-	#DIV/0!
23010112	1		Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23010112	1		Misau Campus	0	0			-	-	-	#DIV/0!
23010112	1		Bauchi Campus	0	0			-	-	-	#DIV/0!
23010112	1		Jama'are Campus	0	0			-	-	-	#DIV/0!
23010113	1		Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23010113	1		Misau Campus	0	0			-	-	-	#DIV/0!
23010113	1		Bauchi Campus	0	0			-	-	-	#DIV/0!
23010113	1		Jama'are Campus	0	0			-	-	-	#DIV/0!
23010114	1		Main Campus, Gadau	130,000,000	65,000,000			65,000,000	-	65,000,000.00	0.00%
23010114	1		Misau Campus	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23010114	1		Bauchi Campus	40,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23010114	1		Jama'are Campus	0	0			-	-	-	#DIV/0!
23010115	1		Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23010115	1		Misau Campus	0	0			-	-	-	#DIV/0!
23010115	1		Bauchi Campus	0	0			-	-	-	#DIV/0!
23010115	1		Jama'are Campus	0	0			-	-	-	#DIV/0!
23010117	1		Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23010117	1		Bauchi Campus	0	0			-	-	-	#DIV/0!
23010117	1		Misau Campus	0	0			-	-	-	#DIV/0!
23010117	1		Jama'are Campus	0	0			-	-	-	#DIV/0!
23010123	1		Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23010123	1		Misau Campus	0	0			-	-	-	#DIV/0!
23010123	1		Bauchi Campus	0	0			-	-	-	#DIV/0!
23010123	1		Jama'are Campus	0	0			-	-	-	#DIV/0!
23010125	1		Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23010125	1		Misau Campus	0	0			-	-	-	#DIV/0!
23010125	1		Bauchi Campus	0	0			-	-	-	#DIV/0!
23010125	1		Jama'are Campus	0	0			-	-	-	#DIV/0!
23010128	1		Main Campus, Gadau	80,000,000	40,000,000			40,000,000	-	40,000,000.00	0.00%
23010128	1		Misau Campus	35,000,000	17,500,000			17,500,000	-	17,500,000.00	0.00%
23010128	1		Bauchi Campus	45,000,000	22,500,000			22,500,000	-	22,500,000.00	0.00%
23010128	1		Jama'are Campus	0	0			-	-	-	#DIV/0!
23020107	1		Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23020107	1		Bauchi Campus	0	0			-	-	-	#DIV/0!
23020107	1		Jama'are Campus	0	0			-	-	-	#DIV/0!
23020105	1		Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23020105	1		Misau Campus	0	0			-	-	-	#DIV/0!

23020105	1	Bauchi Campus	0	0			-	-	-	#DIV/0!
23020105	1	Jama'are Campus	0	0			-	-	-	#DIV/0!
23020118		Construction/Provision of Infrastructure (TETfund Projects)	500,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23030106	1	Main Campus, Gadau	0	250,000,000			250,000,000	-	250,000,000.00	0.00%
23030106	1	Misau Campus	0	0			-	-	-	#DIV/0!
23030106	1	Bauchi Campus	0	0			-	-	-	#DIV/0!
23030106	1	Jama'are Campus	0	0			-	-	-	#DIV/0!
23040101		**Tree planting**		0			-	-	-	#DIV/0!
23040101	1	Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23040101	1	Misau Campus	0	0			-	-	-	#DIV/0!
23040101	1	Bauchi Campus	0	0			-	-	-	#DIV/0!
23040101	1	Jama'are Campus	0	0			-	-	-	#DIV/0!
		CAPITAL EXPENDITURE TOT	**925,000,000**	**487,500,000**	**0**	**0**	**487,500,000**	**0**	**487,500,000**	**0.00%**

MDA: **AMINU SALEH COLLEGE OF** 051706600100

Economic Code		Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2			₦							
23010105	1	Procurement of Utitlity Vehic	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020114	1	5km tarred road and drainage	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020123	1	**Construction of traffic /street lights**	**0**	**0**			-	-	-	#DIV/0!
23020118		**Construction/Provision of Infrastructure**	**350,000,000**				-	-	-	#DIV/0!
23020118	1	Construction/Provision of Infrastructure (TETfund Projects)	200,000,000	175,000,000			175,000,000	-	175,000,000.00	0.00%
23030101	1	Staff Quarters	0	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030101	1	Rehabilitation/Repairs Housing (Students Hostel)	70,000,000	20,000,000			20,000,000	200,000.00	19,800,000.00	1.00%
23030106	1	**Rehabilitation / Repairs Of Public schools**	**0**	**0**			-	-	-	#DIV/0!
23030121	1	**Rehabilitation / Repairs Of Office Buildings**	**0**				-	-	-	#DIV/0!
		CAPITAL EXPENDITURE TOT	**650,000,000**	**260,000,000**	**0**	**0**	**260,000,000**	**200,000**	**259,800,000**	**0.08%**

MDA: **A.D. RUFAI CLIS, MISAU** 051706800100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**				-			
23010112	**purchase of office furniture and fittings**	**0**	**0**			-	-	-	#DIV/0!
23010114	**Purchase of computer pri**	**0**	**0**			-	-	-	#DIV/0!
23010122	**Purchase of health / medical equipment**	**0**	**0**			-	-	-	#DIV/0!
23010124	**Purchase of teaching / learning aid equipment**	**0**	**0**			-	-	-	#DIV/0!
23010125	**Purchase of library books & equipment**	**1,000,000**	**500,000**			500,000	-	500,000.00	0.00%
23010132	**Purchases of Security Equipment**	**3,000,000**	**1,500,000**			1,500,000	-	1,500,000.00	0.00%
23020107	**Construction / provision of public schools**	**5,000,000**				-	-	-	#DIV/0!
23020107	Public School	5,000,000	2,500,000			2,500,000	700,000.00	1,800,000.00	28.00%
23020111	**Construction / provision of libraries**	**100,000,000**	**50,000,000**			50,000,000	-	50,000,000.00	0.00%
23020101	**Construction / provision of office buildings**	**0**	**0**			-	-	-	#DIV/0!
23040101	**Tree planting**	**0**	**0**			-	-	-	#DIV/0!
23050101	**Research and developmer**	**0**	**0**			-	-	-	#DIV/0!
23050104	**Anniversaries & Celebrati**	**5,000,000**	**2,500,000**			2,500,000	-	2,500,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**109,000,000**	**52,000,000**	**0**	**0**	**52,000,000**	**700,000**	**52,000,000**	**1.35%**

MDA: **ABUBAKAR TATARI ALI POL** 051701800100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23	***CAPITAL EXPENDITURE***					-	-	-	#DIV/0!
2301	***FIXED ASSETS PURCHASED***					-	-	-	#DIV/0!
230101	***PURCHASE OF FIXED ASSETS - GENERAL***					-	-	-	#DIV/0!
23010102	**purchase of Resident. Bui**	0	**20,000,000**			20,000,000	-	20,000,000.00	0.00%
23010105	**purchase of motor vehicle**	**15,000,000**	**0**			-	-	-	#DIV/0!
23010112	**Purchase of Office Furniture and Fittings**	**0**	**0**			-	-	-	#DIV/0!
23010113	**purchase of computers**	**0**	**0**			-	-	-	#DIV/0!
23010115	**purchase of photocopying machines**	**0**	**0**			-	-	-	#DIV/0!

23010124	1	**Purchase of Teaching / Learning Aid Equipment**	**0**	**0**			-	-	-	#DIV/0!
23010125	1	**purchase of library books & equipment**	**5,000,000**	**2,500,000**			2,500,000	-	2,500,000.00	0.00%
23010126	1	**purchase of sporting / gaming equipment**	**2,000,000**	**1,000,000**			1,000,000	-	1,000,000.00	0.00%
23020103	1	**Construction / provision of electricity**	**20,000,000**	**10,000,000**			10,000,000	-	10,000,000.00	0.00%
23020105	1	**Construction / provision of water facilities**	**10,000,000**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
23020107	1	Construction of parameter wall fencing	70,000,000	0			-	-	-	#DIV/0!
23020107	1	Construction & furnishing of 500 capacity examiination hall.	85,000,000	42,500,000			42,500,000	-	42,500,000.00	0.00%
23020107	1	Construction & furnishing of 300. capacity examination hall	50,000,000	0			-	-	-	#DIV/0!
23020107	1	Construction & furnishing Laboratories and class.rooms Block	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020110	1	**Construction / provisions of fire fighting station**	**0**	**0**			-	-	-	#DIV/0!
23020112	1	**construction / provision of sporting facilities**	**0**	**0**			-	-	-	#DIV/0!
23020114	1	**Construction / Provision of Roads@Drainages**	**10,000,000**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
23020118	1	TETFUND	300,000,000	150,000,000			150,000,000	-	150,000,000.00	0.00%
23020118	1	Construction / provisions of Intrastructure(Re-establishment of Polytechnics Boundary, expansion	0	0			-	-	-	#DIV/0!
230301		***rehabilitation / repairs of fixed assets - general***		**15,000,000**			15,000,000	-	15,000,000.00	0.00%
23030106	1	**Rehabilitation / Repairs Of Public schools**	**30,000,000**				-	-	-	#DIV/0!
23040102	1	**Erosion & flood control**	**0**	**0**			-	-	-	#DIV/0!
23050101	1	Research Funds	25,000,000	12,500,000			12,500,000	-	12,500,000.00	0.00%
23050101	1	Manuscript Development	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23050101	1	Pubications Of Journals	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23050101	1	Academic Staff Training And Development	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
	CAPITAL EXPENDITURE TOT		**732,000,000**	**318,500,000**	**0**	**0**	**318,500,000**	**0**	**318,500,000**	**0.00%**

MDA: BAUCHI STATE LIBRARY BO 051700800100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010113	Purchase of Computers	10,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					-	-	-	#DIV/0!
23010115	Pur. of Comp. Printers	0				-	-	-	#DIV/0!
23010123	Pur. of Potoco. Machien	0				-	-	-	#DIV/0!
23010125	Pur. of fire Fighting Equi.	0				-	-	-	#DIV/0!
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	10,000,000	1,000,000.00		11,000,000	3,759,000.00	7,241,000.00	34.17%
23020111	Construction / Provision of Libraries	0	0			-	-	-	#DIV/0!
23020127	Construction of ICT Infrastructures	6,000,000	3,000,000			3,000,000	2,400,000.00	600,000.00	80.00%
23030110	Rehabilitation / Repairs - Libraries	70,000,000	35,000,000			35,000,000	-	35,000,000.00	0.00%
23030121	Rehabilitation / Repairs of Office Buildings		0			-	-	-	#DIV/0!
23050102	Computer Software Acqui	400,000	200,000			200,000	-	200,000.00	0.00%
	CAPITAL EXPENDITURE TOT	106,400,000	63,200,000	1,000,000	0	64,200,000	6,159,000	58,041,000	9.59%

MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) 051706900100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
23010102	Purchase Of Office Building at Azare	0	0			-	-	-	#DIV/0!
23010104	purchase motor cycles	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23010112	purchase of office furniture and fittings	4,300,000	2,150,000			2,150,000	-	2,150,000.00	0.00%
23010113	purchase of computers	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
23010114	Purchase Of Computer Pri	0	0			-	-	-	#DIV/0!
23010115	Purchase Of Photocopying Machines	0	0			-	-	-	#DIV/0!
23010118	Purchase of Scanners	0	0			-	-	-	#DIV/0!
23010119	Purchase of Power Generating Sets	0	0			-	-	-	#DIV/0!

23010120	**Purchase of Canteen/Kitchen Equipment**	**10,000,000**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
23010124	**Purchase of Teaching and Learning Equipment**	**24,000,000**	**35,956,948**			35,956,948	23,956,947.50	12,000,000.00	66.63%
23020118	UNESCO	35,000,000	17,500,000			17,500,000	-	17,500,000.00	0.00%
23020118	Local Government Contribution to BASAME	65,000,000	32,500,000			32,500,000	-	32,500,000.00	0.00%
23020127	**construction of ict infrastı**	**2,000,000**	**0**			-	-	-	#DIV/0!
23030121	Bauchi South Zonal Office, B	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23030121	Bauchi Central Zonal Office,D	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23030121	Rehabilitation of North Zonal	5,000,000	8,499,587	1,200,000.00		9,699,587	5,999,587.00	3,700,000.00	61.85%
23030121	Misau Women Education Cen	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23030121	Jama'are Women Education (	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23030121	Kirfi Women Education Cente	5,000,000	19,352,935	12,500,000.00		31,852,935	16,852,935.00	15,000,000.00	52.91%
23030121	Ningi Women Center	10,000,000	10,836,237			10,836,237	5,836,237.00	5,000,000.00	53.86%
23030121	Gamawa Women Education (	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23030121	Alkaleri Women Education Ce	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23030121	Dambam Women Education (	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23030121	Tafawa Balewa Women Educ	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23030121	Shira Women Education Cent	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23050103	**Monitoring and Evalautior**	**25,277,502**	**12,638,751**			12,638,751	-	12,638,751.00	0.00%
CAPITAL EXPENDITURE TOT		**263,577,502**	**183,434,458**	**13,700,000**	**0**	**197,134,458**	**52,645,706.50**	**144,488,751**	**26.71%**
MDA:	**ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE**	051706900100							
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010101	**PURCHASE/ ACQUISITIOI**	**86,000,000**	**20,000,000**			20,000,000	-	20,000,000.00	0.00%
23010105	**PURCHASE OF MOTOR VEI**	**10,000,000**	**0**			-	-	-	#DIV/0!
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTING**	**12,000,000**	**6,000,000**			6,000,000	-	6,000,000.00	0.00%
23010124	**PURCH. OF TEACHING/LEARNING AID EQUIPT**	**30,000**	**0**			-	-	-	#DIV/0!
23010113	**PURCHASE OF COMPUTER**	**8,000,000**	**4,000,000**			4,000,000	-	4,000,000.00	0.00%
23010114	**PURCHASE OF COMPUTER**	**0**	**0**			-	-	-	#DIV/0!
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**	**2,000,000**	**1,000,000**			1,000,000	-	1,000,000.00	0.00%
23010118	**PURCAHSE OF SCANNERS**	**0**	**0**			-	-	-	#DIV/0!
23010120	**PURCHASE OF CANTTEN/KITCHEN EQUIPMENT**	**0**	**0**			-	-	-	#DIV/0!
23010121	**PURCHASE OF RESIDENTIAL FURNITURE**	**0**	**0**			-	-	-	#DIV/0!

23010122	**PURCHASE OF HEALTH/MEDICAL EQUIPMENT**	**15,000,000**	**0**			-	-	-	#DIV/0!
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**	**0**	**0**			-	-	-	#DIV/0!
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**	**25,000,000**	**12,500,000**			12,500,000	-	12,500,000.00	0.00%
23010126	**PURCHASE OF SPORTING/GAMING EQUIPMENT**	**1,000,000**	**500,000**			500,000	-	500,000.00	0.00%
23010127	**PURCHASE OF AGRICULTURAL EQUIPMENT**	**0**	**0**			-	-	-	#DIV/0!
23010128	**PURCHASE OF SECURITY EQUIPMENT**	**15,000,000**	**7,500,000**			7,500,000	-	7,500,000.00	0.00%
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**	**2,000,000**	**1,000,000**			1,000,000	-	1,000,000.00	0.00%
23020101	**CONST./PROVISION OF OFFICE BUILDINGS**	**150,000,000**	**0**			-	-	-	#DIV/0!
23020106	**CONST./PROVISION OF HOSP./HEALTH CENTRE**	**15,000,000**	**7,500,000**			7,500,000	-	7,500,000.00	0.00%
23020111	**CONSTRUCTION/PROVISION OF LIBRARIES**	**0**	**0**			-	-	-	#DIV/0!
23020118	TETFUND	1,000,000,000	500,000,000			500,000,000	-	500,000,000.00	0.00%
23010107	**CONST./PROVISION OF PUBLIC SCHOOLS**	**0**	**0**			-	-	-	#DIV/0!
23020105	**CONSTRUCTION/PROVISION OF WATER FACILITY**	**3,000,000**	**1,500,000**			1,500,000	-	1,500,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**1,344,030,000**	**561,500,000**	**0**	**0**	**561,500,000**	**0**	**561,500,000**	**0.00%**

MDA: **MINISTRY OF HEALTH** 052100100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010105	**Purchase of Motor Vehicle**	**105,315,000**				-	-	-	#DIV/0!
23010105	Purchase of Ambulances for General Hospital	200,000,000	105,000,000			105,000,000	-	105,000,000.00	0.00%
23010112	SMOH Headquarters	5,628,300	2,814,150			2,814,150	-	2,814,150.00	0.00%
23010113	**Purchase of Computers**	**0**	**0**			-	-	-	#DIV/0!
23010114	**Purchase of Computer Pri**	**0**				-	-	-	#DIV/0!
23010115	**Purchase of Photocopying Machines**	**0**				-	-	-	#DIV/0!
23010118	**Purchase of Scanners**	**0**				-	-	-	#DIV/0!
23010119	**Purchase of Power Generating Sets**	**11,245,500**				-	-	-	#DIV/0!

23010119	1	!	Purchase of Generators for General Hospitals & Others	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23010122	1	!	Purchase of Medical Equipment for General Hospitals Across the State	550,000,000	157,575,433			157,575,433	12,410,842.49	145,164,590.51	7.88%
23010122			Procurement of PPEs		300,000,000			300,000,000	49,399,319.00	250,600,681.00	16.47%
23010123	1	!	**Purchase of Fire Fighting Equipment**					-	-	-	#DIV/0!
23020101	1	!	SMoH Headquarters	12,000,000	6,000,000			6,000,000	-	6,000,000.00	0.00%
23020101	1	!	Office Annex at Gombe Road	0	0			-	-	-	#DIV/0!
23020102	1	!	Construction of Staff Quarters at Gen Hospitals across the State	400,000,000	206,850,000			206,850,000	6,850,000.00	200,000,000.00	3.31%
23020103	1	!	Provision of Solar Power Street Lights in Govt. Hospitals	50,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020106	1	!	Establishment of Vacination Centre	0	100,000,000			100,000,000	-	100,000,000.00	0.00%
23020106		!	Establishment of Laboratory/Sample Collection Centers	0	200,000,000			200,000,000	200,715.00	199,799,285.00	0.10%
23020106			Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro		200,000,000			200,000,000	8,000,000.00		
23020106			Establishment of Emergency ICU at ATBUTH		50,000,000			50,000,000	-		
23020106			Establishment of Bauchi State CONVID - 19 Reference Laboratory/Laboratory Optimization		500,000,000			500,000,000	-		
23020118	1	!	Expansion of Health Centres in the State	0	2,500,000,000		2,465,000,000.00	35,000,000	1,300,000.00	33,700,000.00	3.71%
23020118	1	!	Saving One Million Lives Programme for Results (SOML-PforR)	100,000,000				-	-	-	#DIV/0!
23020118	1	!	Health Projects (Redevelopment of General Hospitals 1 per LGA acroos the State)	350,000,000	50,000,000	92,000,000.00		142,000,000	85,457,500.00	56,542,500.00	60.18%
23020118	1	!	State Health Accounts and Health Finance Programme	5,000,000	140,000,000			140,000,000	-	140,000,000.00	0.00%
23020118	1	!	Child Spacing Programme (tci)	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020118		!	Child Spacing Programme (CF)	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%

23020118	Human Resource for Health Project Activities	0	0			-	-	-	#DIV/0!
23020118	WHO/ Global Affairs Canada Human Resource for HRH Project	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020118	Human Resource for Health Project Activities (CF)	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
23020118	Bauchi State Health Trust Fund 3% for Supervisory activities	23,182,500	11,591,250			11,591,250	-	11,591,250.00	0.00%
23020118	UN Systems	92,008,000	46,004,000			46,004,000	-	46,004,000.00	0.00%
23030105	Rehabilitation/Repairs of Hospitals/ Health Centres across the State	800,000,000	46,004,000			46,004,000	27,593,564.49	18,410,435.51	59.98%
23030121	Renovation of Conference Hall and Structures	0	205,389,324			205,389,324	-	205,389,324.49	0.00%
23030121	Renovation of Accounts Building (MOH Headquarters)	10,000,000	200,000,000			200,000,000	-	200,000,000.00	0.00%
23030121	Renovation of PR&S Office Bl	0	0			-	-	-	#DIV/0!
23030121	Access Road, Car Park and Landscaping (MOH Headquarters)	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
23050103	**Monitoring and Evaluatior**	**5,000,000**	**150,000,000**			150,000,000	-	150,000,000.00	0.00%
23050101	**Research and Developme**	**3,500,000**	**1,750,000**			1,750,000	-	1,750,000.00	0.00%
23050104	**Anniversaries/Celebratio**	**3,000,000**	**1,500,000**			1,500,000	-	1,500,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**2,819,879,300**	**5,242,478,157**	**92,000,000**	**2,465,000,000**	**2,869,478,157**	**191,211,940.98**	**1,936,266,217**	**6.66%**

MDA: **PRIMARY HEALTH CARE DE** 052100300100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010104	Purchase of 14 units Motor Cycles for LCCO of 20 LGAs	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23010105	Purchase of 8 hilux van at SPHCDA	0	0			-	-	-	#DIV/0!
23010112	Purchase of office Furniture and fittings at SPHCDA HQ	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
23010122	Purchase of Health and Medical Equipments for PHCs Across the State	450,000,000	600,000,000		500,000,000.00	100,000,000	41,371,600.00	58,628,400.00	41.37%
23010122	Personal Protective Equipment (PPE)		300,000,000		200,000,000.00	100,000,000	84,000,000.00	16,000,000.00	84.00%
23010122	Testing Kits (Viral Transport Media)		100,000,000			100,000,000	5,491,750.00	94,508,250.00	5.49%

23010122		Construction of new fencing in Deignated Primary Health Institution Across the State.		100,000,000			100,000,000	-	100,000,000.00	0.00%
		Construction of new health centre Across the State.		105,360,866			105,360,866	-	105,360,865.92	0.00%
		Health Emergency and Response		400,000,000		300,000,000.00	100,000,000	-	100,000,000.00	0.00%
		MNCH Week		60,000,000			60,000,000	-	60,000,000.00	0.00%
23020101	1	Child Spacing Programme	450,000,000	35,000,000			35,000,000	-	35,000,000.00	0.00%
23020106	1	RMNCH + N	315,628,621	400,000,000		300,000,000.00	100,000,000	13,546,555.42	86,453,444.58	13.55%
		CAPITAL RECEIPTS					-	-	-	#DIV/0!
23020118	2	Local Government Council	300,000,000	150,000,000			150,000,000	-	150,000,000.00	0.00%
23020118	2	Basic Health Care Provision Funds (BETHFUND) Contribution to Primary Health Care Dev. Agency	350,000,000	135,970,450			135,970,450	25,000,000.00	110,970,449.82	18.39%
23020118	2	*Accelerating Nutrition Result in Nigeria (ANRiN)*	200,000,000	100,000,000		100,000,000.00	-	-	-	#DIV/0!
23020118	2	*Nigeria State Health Investment Project (NSHIP)*	2,000,000,000	1,566,698,234	1,370,000,000.00		2,936,698,234	1,192,734,784.20	1,743,963,449.40	40.61%
		AIDS AND GRANTS					-	-	-	#DIV/0!
23020118	2	BMGF/Dangote Foundation - Support to Routine Immunization	77,000,000	38,500,000			38,500,000	-	38,500,000.00	0.00%
23020118	2	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	40,254,990	300,000,000		250,000,000.00	50,000,000	-	50,000,000.00	0.00%
23020118	2	WHO/APOC - Support to Neglected Tropical Diseases(NTD)	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
23020118	2	European Union - UNICEF	1,000,000,000	400,000,000		350,000,000.00	50,000,000	20,000,000.00	30,000,000.00	40.00%
23020118	2	Break throught Action Nigeria (BAN)	111,982,900	96,880,650			96,880,650	40,889,200.00	55,991,450.00	42.21%
23020118	2	The Challenge Initiative (TCI)	155,200,700	77,600,350			77,600,350	-	77,600,350.00	0.00%
23020118	2	Intergrated Health Program (IHP USAID)	500,000,000	200,000,000		150,000,000.00	50,000,000	-	50,000,000.00	0.00%
23020118	2	Innavitive for Maternal and Child Health in Africa (IMCHA)	107,301,307	53,650,654			53,650,654	-	53,650,653.50	0.00%
		IMPACT Project		200,000,000			200,000,000	-		
		Video Edutaining to the Door Step Impact on Maternal Out.		20,000,000			20,000,000	-		
23030105	1	Rehabilltation and Repairs of Health Centres Across the States	200,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%

23030105	Rehabilltation and Repairs of Health Clinic Across the States	250,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030105	Rehabilitation and Repairs of Dispensary Across the States.	360,098,591	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030121	Rehabilitation of SPHCDA office complex and	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23030121	Rehabilitation of zonal office Azare	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23030121	Rehabilitation of zonal office Ningi	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23030121	Rehabilitation of zonal office Bauchi	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23050101	Routine Immunization Program	300,000,000	400,000,000		350,000,000.00	50,000,000	-	50,000,000.00	0.00%
23050101	Research Activities	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23050103	**Monitoring and Evaluatior**	**15,000,000**	**15,000,000**			15,000,000	-	15,000,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**7,294,467,109**	**6,060,661,203**	**1,370,000,000**	**2,500,000,000**	**4,930,661,203**	**1,423,033,890**	**3,287,627,313**	**28.86%**
MDA:	**HOSPITALS MANAGEMENT I**	052110200100							
Economic Code	**Details of Expenditure**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010122	Purchase of Free MCH Comm	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23030101	Renovation of 1no. 3Bedroom Flat and 1no. Lowcost Block @ General Hospital Jama'are	270,000,000	135,000,000			135,000,000	-	135,000,000.00	0.00%
23030101	Renovation of 1no. Lowcost Block @ General Hospital Shira	0				-	-	-	#DIV/0!
23030101	Renovation of 1no. 3Bedroom Flat and 1 No. Lowcost Block @ General Hospital Dambam	0				-	-	-	#DIV/0!
23030101	Renovation of 1no. 3 Bedroom and 1no. Lowcost Block @ General Hospital Alkaleri	0				-	-	-	#DIV/0!
23030101	Renovation of 1no. 2Bedroom Flat and 1 No. Lowcost Block @ General Hospital Kirfi	0				-	-	-	#DIV/0!
23030101	Renovation of 4no. Lowcost Block and 4No. 3 Bedroom flat @ General Hospital Burra	0				-	-	-	#DIV/0!

23030101	Renovation of 4no. Lowcost Block and 4No. 3 Bedroom flat @ General Hospital Warji	0				-	-	-	#DIV/0!
23030105	Renovation of Male and Female Leprosy Wards at I.D.H. Bayara	180,000,000	90,000,000			90,000,000	-	90,000,000.00	0.00%
23030105	Renovation of Hospitals, Health Centres and other	0	0			-	-	-	#DIV/0!
23030105	Renovation of Male Medical Ward, Maternity, theatreand Repairs of X-ray Machine at General Hosp., Alkaleri	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23050103	**Monitoring and Evaluatior**	**10,000,000**	**11,150,000**			11,150,000	2,650,000.00	8,500,000.00	23.77%
	CAPITAL EXPENDITURE TOT	**610,000,000**	**311,150,000**	**0**	**0**	**311,150,000**	**2,650,000**	**308,500,000**	**0.85%**

MDA: **COLLEGE OF NURSING AND** 052110400100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010112	**Purchase of office furniture and fitting**	**18,000,000**	**11,696,500**			11,696,500	2,696,500.00	9,000,000.00	23.05%
23010113	**Purchase of Computers**	**0**	**0**			-	-	-	#DIV/0!
23010121	**Purchase of Residential F**	**0**	**0**			-	-	-	#DIV/0!
23010124	**Purchase of Teaching/Learning Aid Equipment**	**20,000,000**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
23020101	**Construction / Provision of Office Buildings**	**50,000,000**	**0**			-	-	-	#DIV/0!
23020103	**Construction/provision of electricity**	**0**	**1,000,000**			1,000,000	-	1,000,000.00	0.00%
23020107	**Construction / Provision of School Clinic**	**290,000,000**	**0**			-	-	-	#DIV/0!
23020111	**Construction / Provision of Libraries**	**2,000,000**	**1,000,000**			1,000,000	-	1,000,000.00	0.00%
23020114	**Construction / provision c**	**0**	**40,000,000**			40,000,000	-	40,000,000.00	0.00%
23020125	**Construction of Power Generator Plant house**	**2,000,000**	**1,000,000**			1,000,000	-	1,000,000.00	0.00%
23020118	BETHFUND	63,988,251	31,994,126			31,994,126	-	31,994,125.50	0.00%
23020127	**Construction of ICT Infrastructures**	**0**	**0**			-	-	-	#DIV/0!
23030106	**Rehabilitation / Repairs - Public Schools**	**50,000,000**	**101,277,019**			101,277,019	31,277,018.74	70,000,000.00	30.88%
23030121	**Rehabilitation / Repairs of Office Buildings**	**30,000,000**	**15,000,000**			15,000,000	200,000.00	14,800,000.00	1.33%

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
	CAPITAL EXPENDITURE TOT	**525,988,251**	**207,967,644**	**0**	**0**	**207,967,644**	**34,173,519**	**173,794,126**	**16.43%**

MDA: **COLLEGE OF HEALTH TECHN** 052110600100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010112	**purchase of office furniture and fittings**	**19,000,000**	**9,500,000**			9,500,000	-	9,500,000.00	0.00%
23010113	**purchase of computers**	**0**	**0**			-	-	-	#DIV/0!
23010114	**purchase of computer pri**	**0**	**0**			-	-	-	#DIV/0!
23010121	**purchase of residential fu**	**0**	**0**			-	-	-	#DIV/0!
23010122	**purchase of health / medical equipment**	**50,000,000**	**25,000,000**			25,000,000	-	25,000,000.00	0.00%
23010124	**purchase of teaching / learning aid equipment**	**7,000,000**	**3,500,000**			3,500,000	-	3,500,000.00	0.00%
23010125	**purchase of library books & equipment**	**3,000,000**	**1,500,000**			1,500,000	-	1,500,000.00	0.00%
23010126	**purchase of sporting / gaming equipment**	**3,000,000**	**1,500,000**			1,500,000	-	1,500,000.00	0.00%
23010128	**purchase of security equi**	**0**	**0**			-	-	-	#DIV/0!
23020101	**Construction / Provision of Office Buildings**	**0**	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020102	Construction of Male and Female Hostels	200,000,000	0			-	-	-	#DIV/0!
23020102	Construction of Residential Staff Buildings	80,233,691	**0**			-	-	-	#DIV/0!
23020106	**construction / provision of hospitals / health centres**	**10,000,000**	**0**			-	-	-	#DIV/0!
23020107	**Construction / Provision of Public Schools**	**80,000,000**	**0**			-	-	-	#DIV/0!
23020111	**Construction / Provision of Libraries**	**30,000,000**	**15,000,000**			15,000,000	-	15,000,000.00	0.00%
23020118	TETFUND	500,000,000	250,000,000			250,000,000	-	250,000,000.00	0.00%
23020127	**Construction of ICT Infrastructures**	**15,000,000**	**7,500,000**			7,500,000	-	7,500,000.00	0.00%
23030106	**rehabilitation / repairs - public schools**	**50,000,000**	**20,000,000**			20,000,000	-	20,000,000.00	0.00%
23050103	**monitoring and evaluatio**	**0**	**0**			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**1,047,233,691**	**383,500,000**	**0**	**0**	**383,500,000**	**0**	**383,500,000**	**0.00%**

MDA: **DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY** 052111300100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010112	**Purchase of Off. Funiture**	**20,000,000**	**20,700,000**			20,700,000	836,000.00	19,864,000.00	4.04%
23010113	**Purchase of Computers**	**0**	**2,910,000**	2,000,000.00		4,910,000	1,910,000.00	3,000,000.00	38.90%
23010114	**Purchase of Computer Pri**	**0**	**1,010,000**	555,000.00		1,565,000	510,000.00	1,055,000.00	32.59%
23010115	**Purchase of Photocopying**	**0**	**500,000**			500,000	-	500,000.00	0.00%
23010118	**Purchase of Scanners**	**0**	**0**			-	-	-	#DIV/0!
23010117	**Shredding Machine**	**0**	**0**			-	-	-	#DIV/0!
23010119	**Purchase of Power Generating Set 3 (33KVA)**	**15,000,000**	**10,000,000**			10,000,000	3,500,000.00	6,500,000.00	35.00%
23010120	**Purchase of Fire Fighting**	**500,000**	**250,000**			250,000	-	250,000.00	0.00%
23010129	**Purchase of Referegirator**	**10,000,000**	**5,890,000**			5,890,000	2,080,000.00	3,810,000.00	35.31%
23010129	Purchase of machine for DMN	0	0			-	-	-	#DIV/0!
23020101	DMMA Office Building	30,000,000	0			-	-	-	#DIV/0!
23020101	Construction of Drug Store C	40,000,000	0			-	-	-	#DIV/0!
23020101	Contr. Of Drug Comp. &Oxy.	10,000,000	360,000,000			360,000,000	-	360,000,000.00	0.00%
23020118	Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	360,000,000	19,318,750			19,318,750	8,091,000.00	11,227,750.00	41.88%
23020118	*5% BHETFUND to DMMA*	38,637,500	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020118	***Rehabilitation/Repairs***					-	-	-	#DIV/0!
23020118	***Rehabilitation/Repairs of Fixed Assets- Gen***					-	-	-	#DIV/0!
23030102	**Rehabilitation/Repairs of**	**0**	**0**			-	-	-	#DIV/0!
23030104	**Rehabilitation/Repairs of**	**0**	**0**			-	-	-	#DIV/0!
23030121	Rehabilitation&Repairs of Off	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
23030121	Rehabilitation&Repairs of Dru	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23050101	**Research and Developmer**	**0**	**0**			-	-	-	#DIV/0!
23050102	**Computer Software Acqui**	**0**	**0**			-	-	-	#DIV/0!
23050103	**Monitoring and Evaluatior**	**0**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**531,137,500**	**439,078,750**	**2,555,000**	**0**	**441,633,750**	**16,927,000**	**424,706,750**	3.83%

MDA: SPECIALIST HOSPITAL BAU 052111500100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010122	Purchase of Medical Equipment	70,000,000	30,000,000			30,000,000	-	30,000,000.00	0.00%
23020101	Building of Accident and Eme	200,000,000	0			-	-	-	#DIV/0!
23020101	Building of Store House	16,000,000	8,000,000			8,000,000	-	8,000,000.00	0.00%
23020101	Building of Immunization Sha	8,000,000	4,000,000			4,000,000	-	4,000,000.00	0.00%

23020118	45% BHETFUND to Bauchi State Specialist Hospital	38,637,500	19,318,750			19,318,750	-	19,318,750.00	0.00%
23030101	Renovation of Housemanship Quarters		70,000,000			70,000,000			
23030101	Renovation Staff Quarters		30,000,000			30,000,000			
23030105	Rehabilitation and Repairs of Building	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23030105	Renovation of Hospital Wards		20,000,000			20,000,000			
	CAPITAL EXPENDITURE TOT	**352,637,500**	**171,318,750**	**0**	**0**	**171,318,750**	**0**	**71,318,750**	**0.00%**

MDA: **BACATMA** 052111600100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010105	Purchase of Motor Vehicles		0			-	-	-	#DIV/0!
23010104	Purchase of 25 (Unit) of Motor Cycles (20 for TBL Supervisors & 5 for BACATMA office)	7,500,000	0			-	-	-	#DIV/0!
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA (Dan-iya Ward)	10,000,000	11,250,000			11,250,000	-	11,250,000.00	0.00%
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT TRAINING SCHOOL BAYARA (Birshi ward)	0	0			-	-	-	#DIV/0!
23010113	PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 10 (Unit) OF DESKTOPS AT BACATMA (Dan-iya Ward)	0	0			-	-	-	#DIV/0!
23010122	Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.	200,000,000	70,000,000			70,000,000	-	70,000,000.00	0.00%
23010122	Conduct Seasonal Malaria Chemo preventions in 6 high Malaria endemic LGAs	50,000,000	25,000,000			25,000,000	20,000,000.00	5,000,000.00	80.00%
23010129	Purchase of Skill Acquisition Equipment for BACATMA Programmes and Projects.	5,000,000	0			-	-	-	#DIV/0!

23020118	1%Local Government Contribution to BACATMA	144,000,000	72,000,000			72,000,000	-	72,000,000.00	0.00%
23020118	5% BHETFUND to Malaria Programme	0	0			-	-	-	#DIV/0!
23020118	BR-N & IHP-Malaria	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020118	GHSC-Malaria	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030106	RENOVATION OF TBLC Complex at Bayara	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23050101	Operational Research on AIDS,TB,Hepatities & Malaria	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
23050103	Programs Monitoring and Evaluation	65,000,000	32,108,912			32,108,912	-	32,108,912.50	0.00%
	CAPITAL EXPENDITURE TOT	**676,500,000**	**307,858,912**	**0**	**0**	**307,858,912**	**20,000,000**	**287,858,912**	**6.50%**

MDA: HEALTH CONTRIBUTARY MA 052100200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010105	**Purchase of Motor Vehicles**	**0**				-	-	-	#DIV/0!
23010105	Purchase of Vehicles at Headquaters	0	0			-	-	-	#DIV/0!
23010112	Headquarters	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23010113	**Purchase of Computers**	**5,410,000**	**2,705,000**			2,705,000	-	2,705,000.00	0.00%
23010114	**Purchase of Computer Pri**	**2,000,000**	**1,000,000**			1,000,000	-	1,000,000.00	0.00%
23010115	**Purchase of Photocopying Machines**	**3,000,000**	**1,500,000**			1,500,000	-	1,500,000.00	0.00%
23010118	**Purchase of Scanners**	**500,000**	**250,000**			250,000	-	250,000.00	0.00%
23010119	**Purchase of Power Generating Set**		0			-	-	-	#DIV/0!
23010123	**Purchase of Fire Fighting Equipment**	**1,750,000**	**875,000**			875,000	-	875,000.00	0.00%
23020118	70% Capitation	980,000,000	304,900,500			304,900,500	-	304,900,500.00	0.00%
23020118	14% Fees for Service	223,185,724	105,000,000			105,000,000	-	105,000,000.00	0.00%
23020118	3% Reserved	47,825,512	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020118	BHCPF (50% NHIS GATEWAY)	1,050,000,000	503,850,000			503,850,000	-	503,850,000.00	0.00%
23050101	**Research and Development**	**14,024,287**	**1,000,000**			1,000,000	-	1,000,000.00	0.00%
23050102	**Computer Sofware Acquisition**	**5,000,000**	**2,500,000**			2,500,000	-	2,500,000.00	0.00%
23050103	**Monitoring and Evaluation**	**30,000,000**	**5,000,000**			5,000,000	-	5,000,000.00	0.00%
23050104	**Anniversaries/ Celebrations**	**5,000,000**	**2,500,000**			2,500,000	-	2,500,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**2,377,695,523**	**956,080,500**	**0**	**0**	**956,080,500**	**0**	**956,080,500**	**0.00%**

MDA: BAUCHI STATE HEALTH TRU 052111700100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010105	Purchase of 3 Vehicles	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23010112	Headquarters	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23010113	**Purchase of Computers**	**3,000,000**	**1,500,000**			1,500,000	-	1,500,000.00	0.00%
23010114	**Purchase of Computer Pri**	**1,000,000**	**500,000**			500,000	-	500,000.00	0.00%
23010115	**Purchase of Photocopying Machines**	**1,500,000**	**750,000**			750,000	-	750,000.00	0.00%
23010118	**Purchase of Scanners**	**500,000**	**250,000**			250,000	-	250,000.00	0.00%
23010119	Purchase of Power Generating Set	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23010123	**Purchase of Fire Fighting Equipment**	**1,750,000**	**1,750,000**			1,750,000	-	1,750,000.00	0.00%
23020118	**Retraining of Staff/ Upgrade of the State owned Training Institutions**	**150,000,000**	**50,000,000**			50,000,000	-	50,000,000.00	0.00%
23030105	Rehabilitation and Repairs of Hospitals, Health Centres and Infrastructures in the three Senatorial Districts of the State.	200,000,000	55,435,000			55,435,000	-	55,435,000.00	0.00%
23010122	Supply of Medical Equipment to GH Azare	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23010122	Supply of Medical Equipment to GH Misau	35,000,000	17,500,000			17,500,000	-	17,500,000.00	0.00%
23010122	Supply of Medical Equipment to GH Toro	35,000,000	17,500,000			17,500,000	-	17,500,000.00	0.00%
23010122	Free Maternal and Under Five (5) Services	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23010122	Emergency Response	50,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23030121	Renovation of One Storey Building Office Structure at Shadawanka (Former Male Hostel School of Nursing Bauchi)	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23050103	**Monitoring and Evaluatior**	**20,000,000**	**10,000,000**			10,000,000	60,000.00	9,940,000.00	0.60%
23050101	**Research and Developmer**	**5,000,000**	**2,655,000**			2,655,000	705,000.00	1,950,000.00	26.55%
23050104	**Anniversaries/Celebratioı**	**10,000,000**	**5,000,000**			5,000,000	1,589,600.00	3,410,400.00	31.79%
	CAPITAL EXPENDITURE TOT	**807,750,000**	**330,340,000**	**0**	**0**	**330,340,000**	**2,354,600**	**327,985,400**	**0.71%**

MDA: **MINISTRY OF YOUTH AND SPORTS DEVELOPMENT** 053900100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010101	**Purchase / Acquisition of**	**0**				-	-	-	#DIV/0!
23010101	Purchase and Acquisition of Lands to Construct Sporting Facilities for Youths Across the State.	0	0	20,000,000.00		20,000,000	14,214,501.58	5,785,498.42	71.07%
23010112	Purchase of Office Furniture and Fittings	15,000,000	7,500,000			7,500,000	1,737,000.00	5,763,000.00	23.16%
23010129	Purchase of Skill Acquisition Tools and Implements for the Youth Across the State	0	250,000,000			250,000,000	-	250,000,000.00	0.00%
23010126	**purchase of sporting / gaming equipment**	**50,000,000**	**25,000,000**			25,000,000	-	25,000,000.00	0.00%
23020101	**Construction / Provision of Office Buildings**	**50,000,000**	**25,000,000**			25,000,000	-	25,000,000.00	0.00%
23020101	Constructions and Provision of Skill Acquistion Centres for Youths Across the State.	0	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020112	Const. and Provision of Sporting Facilities in Location that are Densly Populated by Youth Across the State.	80,000,000	0	7,000,000.00		7,000,000	4,476,650.00	2,523,350.00	63.95%
23020118	Construction and Provision of Car Park Lots at the Stadium and Multi Sports Hall Premises.	50,000,000	0			-	-	-	#DIV/0!
031	State Social Safety Net for the Elderly	0	100,000,000			100,000,000	-	100,000,000.00	0.00%
23030111	Rehabilitation of Games Village Bauchi	90,000,000	15,750,000			15,750,000	15,750,000.00	-	100.00%
23030111	Rehabilitation of Stadium	60,000,000	13,000,000			13,000,000	12,500,000.00	500,000.00	96.15%
23050103	**Monitoring and Evaluatior**	**2,000,000**	**1,000,000**			1,000,000	-	1,000,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**397,000,000**	**462,250,000**	**27,000,000**	**0**	**489,250,000**	**48,678,152**	**440,571,848**	**9.95%**

MDA: **BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT** 053900200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**				-			
23010113	**purchase of computers**	**0**	**0**			-	-	-	#DIV/0!

23010114	**purchase of computer pri**	**0**	**0**			-	-	-	#DIV/0!
23010117	**purchase of shredding machines**	**0**	**0**			-	-	-	#DIV/0!
23010118	**Purchase of Scanners**	**0**	**0**			-	-	-	#DIV/0!
23010129	Purchase of one large containerized machine to Lame.	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23010129	Purchase of one large containerized machine to vocational training centre Bauchi.	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23010129	Purchase of one small containerized machine to Gamawa.	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23010129	Purchase of one containerized machine to Misau.	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020118	Local Government Contribution (Special Empowerment Intervention Programme)	300,000,000	150,000,000			150,000,000	-	150,000,000.00	0.00%
23020118	Construction of Skills Aacquisition centre, (One at each Senetorial Zone)	75,000,000	37,500,000			37,500,000	-	37,500,000.00	0.00%
23020118	Youth Empowerment to Social Safety Operation (YESSO) (W/B)	2,000,000,000	844,319,837	65,000,000.00		909,319,837	887,801,694.78	21,518,141.89	97.63%
23020118	Youth Empowerment to Social Safety Operation (YESSO) (CF)	300,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020118	CARES Project		300,000,000			300,000,000	-	300,000,000.00	0.00%
23020118	Starter Pack	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23050103	**Monitoring and Evaluatior**	**0**	**0**			-	-	-	#DIV/0!
	CAPITAL EXPENDITURE TOT	**2,815,000,000**	**1,451,819,837**	**65,000,000**	**0**	**1,516,819,837**	**887,801,694.78**	**629,018,142**	**58.53%**

MDA: **SPORTS COUNCIL** 053900300100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		**₦**							
23010113	**purchase of computers**	**0**	**0**			-	-	-	#DIV/0!
23010114	**purchase of computer pri**	**0**	**0**			-	-	-	#DIV/0!
23010115	**purchase of photocopying machines**	**0**	**0**			-	-	-	#DIV/0!
23010118	**Purchase of Scanner**	**0**	**0**			-	-	-	#DIV/0!
23010119	**purchase of power genera**	**1,000,000**	**500,000**			500,000	-	500,000.00	0.00%
23010126	**purchase of sporting / gaming equipment**	**8,000,000**	**4,000,000**			4,000,000	-	4,000,000.00	0.00%
	CAPITAL EXPENDITURE TOT	**9,000,000**	**4,500,000**	**0**	**0**	**4,500,000**	**0**	**4,500,000**	**0.00%**

MDA: WIKKI TOURISTS FOOTBAL 053900400100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010105	PURCHASE OF MOTOR VEHICLES	0	0			-	-	-	#DIV/0!
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS at HQT	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23010126	purchase of sporting / gaming equipment	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0			-	-	-	#DIV/0!
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (Club House)	0	0			-	-	-	#DIV/0!
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (Trainning Pitch)	0	0			-	-	-	#DIV/0!
	TOTAL CAPITAL EXPENDITURE	20,000,000	10,000,000	0	0	10,000,000	0	10,000,000	0.00%

OFFICE OF THE ACCOUNTANT GENERAL
TREASURY DIVISION
BAUCHI

.... 2020

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

DETAILS BUDGET PERFORMANCE STATEMENT OF RECURRENT REVENUE FOR THE PERIOD ENDED 30TH SEPTEMBER, 2020

REVENUE

MDA: OFFICE OF THE ACCOUNTANT GENERAL		022000700100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET/COVID-19 RESPONSIVE	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
11	***GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)***								
11010101	STATUTORY ALLOCATION	53,942,000,000	31,600,805,802.00			31,600,805,802.00	31,909,710,984.84	(308,905,182.84)	100.98%
11010102	REFUND FROM STATUTORY AND OTHER SOURCES	4,797,990,098	0	12,824,390,705		12,824,390,705.00	2,104,298,518.52	10,720,092,186.48	16.41%
11010201	SHARE OF VAT	18,722,396,338	14,825,268,874			14,825,268,874.00	11,893,609,009.77	2,931,659,864.23	80.23%
11010303	EXCESS CRUDE	3,150,000,000	0			-	2,035,396,826.58	(2,035,396,826.58)	#DIV/0!
	TOTAL - FAAC ALLOCATION	**80,612,386,436**	**46,426,074,676**	**12,824,390,705**	**0**	**59,250,465,381**	**47,943,015,340**	**11,307,450,041**	**80.92%**
	PERSONAL TAXES								
MDA: BOARD OF INTERNAL REVENUE		**022000800100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12010105	PAY AS YOU EARN (CURRENT)	12,000,000,000	7,886,595,325			7,886,595,325.00	7,618,780,848.01	267,814,476.99	96.60%
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,500,000,000	363,227,600			363,227,600.00	12,350,319.70	350,877,280.30	3.40%
12010101	5% WHT ON PMT TO CONTRACTORS	400,000,000	300,000,000			300,000,000.00	24,479,710.04	275,520,289.96	8.16%
12010101	10% WHT ON BANK INTEREST	1,500,000,000	530,538,988			530,538,988.00	46,659,622.44	483,879,365.56	8.79%
12010101	10% WHT TAX ON RENTS	120,000,000	61,030,680			61,030,680.00	2,544,872.18	58,485,807.82	4.17%
12010115	STAMP DUTY TAX	250,000,000	125,000,000			125,000,000.00	549,795.00	124,450,205.00	0.44%
12010115	10% WHT TAX ON DIVIDEND	5,000,000	2,500,000			2,500,000.00	-	2,500,000.00	0.00%
	SUB-TOTAL	**15,775,000,000**	**9,268,892,593**	**0**	**0**	**9,268,892,593**	**7,705,365,167.37**	**1,563,527,426**	**83.13%**
MDA: MINISTRY OF INFORMATION AND COMMUNICATION		**012300100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12010101	5% WHT ON PMT TO CONTRACTORS	44,675,000	22,337,500			22,337,500.00	-	22,337,500.00	0.00%
	SUB-TOTAL	**44,675,000**	**22,337,500**	**0**	**0**	**22,337,500**	**0**	**22,337,500**	**0.00%**
MDA: MINISTRY OF CULTURE AND TOURISM		**013600100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦					-		
12010101	5% WHT ON PMT TO CONTRACTORS	39,000,000	19,500,000			19,500,000.00	-	19,500,000.00	0.00%
	SUB-TOTAL	**39,000,000**	**19,500,000**	**0**	**0**	**19,500,000**	**0**	**19,500,000**	**0.00%**
	TOTAL - PERSONAL TAXES	**15,858,675,000**	**9,310,730,093**	**0**	**0**	**9,310,730,093**	**7,705,365,167**	**1,605,364,926**	**82.76%**
	LICENCES								
MDA: BOARD OF INTERNAL REVENUE		**022000800100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020132	MOTOR VEHICLE LICENSES	80,000,000	46,321,763			46,321,762.94	13,433,737.94	32,888,025.00	29.00%
12020133	DRIVERS' LICENSES	25,000,000	20,721,000			20,721,000.00	17,099,500.00	3,621,500.00	82.52%
12020141	HACKEY PERMIT	10,000,000	6,217,000			6,217,000.00	2,912,200.00	3,304,800.00	46.84%
12020142	TESTING FORM FOR ROAD WORTHNESS	30,000,000	17,279,875			17,279,875.00	5,472,625.00	11,807,250.00	31.67%
	SUB-TOTAL	**145,000,000**	**90,539,638**	**0**	**0**	**90,539,638**	**38,918,063**	**51,621,575**	**42.98%**
MDA:	**MININISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**	**021500100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦					-		
12020119	FISHING PERMITS	250,000	125,000			125,000.00	-	125,000.00	0.00%
12020122	PRODUCE BUYING LICENCES	70,000	80,300			80,300.00	150,900.00	(70,600.00)	187.92%
12020127	TRACTOR HIRING SERVICES	15,000,000	7,500,000			7,500,000.00	-	7,500,000.00	0.00%
12020446	AGRICULTURAL/VETERINARY SERVICE FEES	2,500	94,350			94,350.00	-	94,350.00	0.00%
	SUB-TOTAL	**15,322,500**	**7,799,650**	**0**	**0**	**7,799,650**	**150,900**	**7,648,750**	**1.93%**
MDA:MINISTRY OF HEALTH		**052100100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,000,000	1,000,000			1,000,000.00	-	1,000,000.00	0.00%
12020136	HEALTH FACILITIES LICENCES	3,000,000	1,500,000			1,500,000.00	-	1,500,000.00	0.00%
	TRADITIONAL MEDICINE PRACTITIONERS LICENCES	100,000	50,000			50,000.00		50,000.00	0.00%

	SUB-TOTAL	**5,100,000**	**2,550,000**	**0**	**0**	**2,550,000**	**0**	**2,550,000**	**0.00%**
MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL DEVELOPMENT		**015400100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020131	CINEMATOGRAPY LICENSES	5,000,000	2,500,000			2,500,000.00	-	2,500,000.00	0.00%
	SUB-TOTAL	**5,000,000**	**2,500,000**	**0**	**0**	**2,500,000**	**0**	**2,500,000**	**0.00%**
MDA:MINISTRY OF INFORMATION AND COMMUNICATION		**012300100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020113	M BRICKMAKING, etc, LICENCE.	500,000	250,000			250,000.00	-	250,000.00	0.00%
	SUB-TOTAL	**500,000**	**250,000**	**0**	**0**	**250,000**	**0**	**250,000**	**0.00%**
	TOTAL - LICENCES	**170,922,500**	**103,639,288**	**0**	**0**	**103,639,288**	**39,068,963**	**64,570,325**	**37.70%**
	FEES								
MDA: BOARD OF INTERNAL REVENUE		**022000800100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020409	WEIGHTS & MEASURE FEES								
12020434	MOTOR VEHICLE REGISTRATION FEES	50,000,000	50,430,800			50,430,800.00	100,162,407.00	(49,731,607.00)	
12020437	DEEDS/STAMP DUTY REGISTRATION FEES		1,951,925			1,951,924.56	1,951,924.56	-	
12020448	DEVELOPMENT LEVIES	15,000,000	7,814,100			7,814,100.00	685,975.00	7,128,125.00	8.78%
	SUB-TOTAL	**65,000,000**	**60,196,825**	**0**	**0**	**60,196,825**	**102,800,307**	**-42,603,482**	**170.77%**
MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		**021500100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020451	timber & forest fees	0	0			-	23,700.00	(23,700.00)	
12020446	agricultural/vetinary services fees	0	316,700			316,700.00	981,500.00	(664,800.00)	309.91%
	SUB-TOTAL	**0**	**316,700**	**0**	**0**	**316,700**	**1,005,200**	**-688,500**	**317.40%**
MDA: GALAMBI RANCHING COMPANY		**021500400100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020446	agricultural/vetinary services fees	100,000	50,000			50,000.00	-	50,000.00	0.00%
	SUB-TOTAL	**100,000**	**50,000**	**0**	**0**	**50,000**	**0**	**50,000**	**0.00%**
	MINSTRY OF COMMERCE AND INDUSTRY	**022200100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000	2,590,000			2,590,000.00	588,000.00	2,002,000.00	22.70%
12020449	BUSINESS/TRADE OPERATING FEES		0			-	-	-	#DIV/0!
	SUB-TOTAL	**5,000,000**	**2,590,000**	**0**	**0**	**2,590,000**	**588,000**	**2,002,000**	**22.70%**
MDA: MINISTRY OF EDUCATION		**051700100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦					-		
12020450	INSPECTION FEES	12,000,000	6,000,000			6,000,000.00	1,658,000.00	4,342,000.00	27.63%
12020453	APPLICATIONS FEES	1,000,000	690,000			690,000.00	409,000.00	281,000.00	59.28%
	SUB-TOTAL	**13,000,000**	**6,690,000**	**0**	**0**	**6,690,000**	**2,067,000**	**4,623,000**	**30.90%**
MDA: MINISTRY OF JUSTICE		**032600100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020417	CONTRACTOR REGISTRATION FEES	40,000,000	20,000,000			20,000,000.00	-	20,000,000.00	0.00%
	SUB-TOTAL	**40,000,000**	**20,000,000**	**0**	**0**	**20,000,000**	**0**	**20,000,000**	**0.00%**
MDA: STATE DEVELOPMENT BOARD		**023400200100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020427	TENDER FEES	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
12020438	SURVEY/ PLANNING/ BUILDING FEES	9,000,000	4,500,000			4,500,000.00	1,839,900.00	2,660,100.00	40.89%
	SUB-TOTAL	**10,000,000**	**5,000,000**	**0**	**0**	**5,000,000**	**1,839,900**	**3,160,100**	**36.80%**
MDA: MINISTRY OF WORKS AND TRANSPORT		**023400100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							

12020415	Trade Testing Fees	1,210,000	605,000			605,000.00	59,000.00	546,000.00	9.75%
12020450	Road Worthness	35,000,000	20,118,800			20,118,800.00	2,994,800.00	17,124,000.00	14.89%
12020452	School/Tuition/Examiniation fees	2,420,000	1,325,200			1,325,200.00	136,200.00	1,189,000.00	10.28%
12020453	Application Fees	5,500,000	2,750,000			2,750,000.00	1,455,480.00	1,294,520.00	52.93%
12020704	Inspection fees	10,000,000	5,000,000			5,000,000.00	-	5,000,000.00	0.00%
12020454	Parking Fees	2,420,000	1,210,000			1,210,000.00	-	1,210,000.00	0.00%
	SUB-TOTAL	**56,550,000**	**31,009,000**	**0**	**0**	**31,009,000**	**4,645,480**	**26,363,520**	**14.98%**
MDA: MINISTRY OF YOUTH AND SPORTS		**053900100100**							
Economic Code	**Description**	**INITIAL BUDGET 2020**	**REVISED BUDGET**	**INCREASE**	**DECREASE**	**AUTHORISED**	**ACTUAL**	**VARIANCE**	**PER.(%)**
		₦							
12020442	Association Fees, Clubs & Association	700,000	2,280,000			2,280,000.00	2,094,500.00	185,500.00	91.86%
12020452	School/tuition/Examination Fees	0	0			-	-	-	#DIV/0!
12020480	Transfer Fees for Players	0	0			-	-	-	#DIV/0!
	SUB-TOTAL	**700,000**	**2,280,000**	**0**	**0**	**2,280,000**	**2,094,500**	**185,500**	**91.86%**
MDA:BASEPA		**025600200100**							
Economic Code	**Description**	**INITIAL BUDGET 2020**	**REVISED BUDGET**	**INCREASE**	**DECREASE**	**AUTHORISED**	**ACTUAL**	**VARIANCE**	**PER.(%)**
		₦							
12020450	INSPECTION FEES	500,000	250,000			250,000.00	-	250,000.00	0.00%
	SUB-TOTAL	**500,000**	**250,000**	**0**	**0**	**250,000**	**0**	**250,000**	**0.00%**
MDA:OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT		**014000200100**							
Economic Code	**Description**	**INITIAL BUDGET 2020**	**REVISED BUDGET**	**INCREASE**	**DECREASE**	**AUTHORISED**	**ACTUAL**	**VARIANCE**	**PER.(%)**
		₦							
12020449	BUSINESS/TRADE OPERATING FEES	500,000	250,000			250,000.00	-	250,000.00	0.00%
	SUB-TOTAL	**500,000**	**250,000**	**0**	**0**	**250,000**	**0**	**250,000**	**0.00%**
MDA:THE JUDICIARY		**032605100100**					-		
Economic Code	**Description**	**INITIAL BUDGET 2020**	**REVISED BUDGET**	**INCREASE**	**DECREASE**	**AUTHORISED**	**ACTUAL**	**VARIANCE**	**PER.(%)**
		₦							
12020401	COURT FEES	28,000,000	15,671,770			15,671,770.00	4,442,390.00	11,229,380.00	28.35%
12020418	MARRIAGE/ DIVORCE FEES	100,000	50,000			50,000.00	-	50,000.00	0.00%
	SUB-TOTAL	**28,100,000**	**15,721,770**	**0**	**0**	**15,721,770**	**4,442,390**	**11,279,380**	**28.26%**
MDA:SHARIA COURT OF APPEAL		**032605300100**					-		
Economic Code	**Description**	**INITIAL BUDGET 2020**	**REVISED BUDGET**	**INCREASE**	**DECREASE**	**AUTHORISED**	**ACTUAL**	**VARIANCE**	**PER.(%)**
		₦							
12020401	COURT FEES	10,000,000	6,299,480			6,299,480.00	3,761,955.00		59.72%
	SUB-TOTAL	**10,000,000**	**6,299,480**	**0**	**0**	**6,299,480**	**3,761,955**	**0**	**59.72%**
MDA: GOVERNOR'S OFFICE		**011101300100**							
Economic Code	**Description**	**INITIAL BUDGET 2020**	**REVISED BUDGET**	**INCREASE**	**DECREASE**	**AUTHORISED**	**ACTUAL**	**VARIANCE**	**PER.(%)**
		₦							
12020417	CONTRACTOR REGISTRATION FEES	6,600,000	5,370,000			5,370,000.00	5,225,000.00	145,000.00	97.30%
	SUB-TOTAL	**6,600,000**	**5,370,000**	**0**	**0**	**5,370,000**	**5,225,000**	**145,000**	**97.30%**
MDA:	**AMINU SALEH COLLEGE OF EDUCATION, AZARE**	**051706600100**							
Economic Code	**Description**	**INITIAL BUDGET 2020**	**REVISED BUDGET**	**INCREASE**	**DECREASE**	**AUTHORISED**	**ACTUAL**	**VARIANCE**	**PER.(%)**
		₦							
12020452	SCHOOL/ TUITION/ EXAMINATION FEES - UNDERGRADUATE	26,925,000	13,462,500			13,462,500.00	80,000.00	13,382,500.00	
12020452	SCHOOL/ TUITION/ EXAMINATION FEES - OTHERS	0	0			-	-	-	
12020453	Applications Fees	53,379,000	26,689,500			26,689,500.00	-	26,689,500.00	0.00%
12020457	AFFILIATION CHARGES	5,190,000	2,595,000			2,595,000.00	-	2,595,000.00	0.00%
	SUB-TOTAL	**85,494,000**	**42,747,000**	**0**	**0**	**42,747,000**	**80,000**	**42,667,000**	**0.19%**
MDA:ABUBAKAR TATARI ALI POLYTECHNIC		**051701800100**							
Economic Code	**Description**	**INITIAL BUDGET 2020**	**REVISED BUDGET**	**INCREASE**	**DECREASE**	**AUTHORISED**	**ACTUAL**	**VARIANCE**	**PER.(%)**
		₦							
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	190,000,000	95,000,000			95,000,000.00	-	95,000,000.00	0.00%
12020453	APPLICATION FEES	20,000,000	10,000,000			10,000,000.00	-	10,000,000.00	0.00%
	SUB-TOTAL	**210,000,000**	**105,000,000**	**0**	**0**	**105,000,000**	**0**	**105,000,000**	**0.00%**

MDA:BAUCHI STATE UNIVERSITY **051701800100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	207,500,000	103,750,000			103,750,000.00	-	103,750,000.00	0.00%
12020453	APPLICATION FEES	12,000,000	6,000,000			6,000,000.00	-	6,000,000.00	0.00%
	SUB-TOTAL	**219,500,000**	**109,750,000**	**0**	**0**	**109,750,000**	**0**	**109,750,000**	**0.00%**

MDA:COLLEGE OF AGRICULTURE AND RURAL DEVELOPMENT **021500100100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	SCHOOL / TUITION/ EXAMINATION FEES	38,026,200	19,013,100			19,013,100.00	-	19,013,100.00	0.00%
12020453	APPLICATION FEES	3,165,000	1,582,500			1,582,500.00	-	1,582,500.00	0.00%
	MISCELLANEOUS/OTHERS	6,543,750	3,271,875			3,271,875.00	-	3,271,875.00	0.00%
	SUB-TOTAL	**47,734,950**	**23,867,475**	**0**	**0**	**23,867,475**	**0**	**23,867,475**	**0.00%**

MDA: CLIS MISAU **051706800100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	104,000,000	52,000,000			52,000,000.00	-	52,000,000.00	0.00%
12020453	APPLICATION FEES	3,000,000	1,500,000			1,500,000.00	-	1,500,000.00	0.00%
	SUB-TOTAL	**107,000,000**	**53,500,000**	**0**	**0**	**53,500,000**	**0**	**53,500,000**	**0.00%**

MDA: ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE **051706700100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	150,000,000	75,500,000			75,500,000.00	500,000.00	75,000,000.00	0.66%
12020453	APPLICATION FEES	13,500,000	6,750,000			6,750,000.00	-	6,750,000.00	0.00%
	SUB-TOTAL	**163,500,000**	**82,250,000**	**0**	**0**	**82,250,000**	**500,000**	**81,750,000**	**0.61%**

MDA: SPECIAL SCHOOLS MANAGEMENT BOARD **051706500100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020453	APPLICATION FEES	100,000	50,000			50,000.00	-	50,000.00	0.00%
	SUB-TOTAL	**100,000**	**50,000**	**0**	**0**	**50,000**	**0**	**50,000**	**0.00%**

MDA: **COLLEGE OF NURSING AND MIDWIFERY** **052110400100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	School Tuition/Registration fees	3,150,000	3,671,500			3,671,500.00	8,892,000.00	(5,220,500.00)	242.19%
12020456	Acceptance fees	150,000	75,000			75,000.00	-	75,000.00	0.00%
12020453	Application fees	8,000,000	4,439,450			4,439,450.00	774,900.00	3,664,550.00	17.45%
	SUB-TOTAL	**11,300,000**	**8,185,950**	**0**	**0**	**8,185,950**	**9,666,900**	**-1,480,950**	**118.09%**

MDA: **COLLEGE OF HEALTH TECHNOLOGY NINGI** 052110600100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020424	APPLICATION FEES	5,000,000	2,500,000			2,500,000.00	-	2,500,000.00	0.00%
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	30,000,000	15,000,000			15,000,000.00	-	15,000,000.00	0.00%
	SUB-TOTAL	**35,000,000**	**17,500,000**	**0**	**0**	**17,500,000**	**0**	**17,500,000**	**0.00%**

MDA: MINISTRY OF POWER, SCIENCE AND TECHNOLOGY 022800100100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020431	Environmental Impact Assessment Fees (EIA)	100,000	50,000			50,000.00	-	50,000.00	0.00%
	SUB-TOTAL	**100,000**	**50,000**	**0**	**0**	**50,000**	**0**	**50,000**	**0.00%**

MDA: **MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL DEVELOPM** 015400100100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	School/tuition/examination	3,000,000	1,500,000			1,500,000.00	-	1,500,000.00	0.00%
	SUB-TOTAL	**3,000,000**	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**1,500,000**	**0.00%**

MDA: **OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT** 014000200100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020449	business/Trade Operating fees	400,000	200,000			200,000.00	-	200,000.00	0.00%
	SUB-TOTAL	**400,000**	**200,000**	**0**	**0**	**200,000**	**0**	**200,000**	**0.00%**

MDA: **MUSLIMS PILGRIMS WELFARE BOARD** 015400300100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-	100,000	50,000			50,000.00	-	50,000.00	0.00%
	SUB-TOTAL	**100,000**	**50,000**	**0**	**0**	**50,000**	**0**	**50,000**	**0.00%**

MDA: **MIN OF COOPERATIVES AND SME DEVELOPMENT** 022205100100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020453	Registration Fees	900,000	450,000			450,000.00	-	450,000.00	0.00%
12021302	Audit Fees	300,000	180,000			180,000.00	-	180,000.00	0.00%
	SUB-TOTAL	**1,200,000**	**630,000**	**0**	**0**	**630,000**	**0**	**630,000**	**0.00%**

MDA: **MINISTRY OF LANDS AND SURVEY** 026000100100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020480	Grant of C of O (Preparation)	10,000,000	5,000,000			5,000,000.00	-	5,000,000.00	0.00%
12020481	Grand Rent	5,000,000	2,500,000			2,500,000.00	-	2,500,000.00	0.00%
12020482	Registration Fess (C of O)	5,000,000	2,500,000			2,500,000.00	3,216,085.16	(716,085.16)	128.64%
12020437	DEEDS REGISTRATION FEES	15,000,000	7,500,000			7,500,000.00	-	7,500,000.00	0.00%
12020438	SURVEY/PLANNING/BUILDING FEES	21,000,000	10,500,000			10,500,000.00	46,000.00	10,454,000.00	0.44%
12020440	AGENCY FEES VENDORS	20,000,000	10,000,000			10,000,000.00	-	10,000,000.00	0.00%
12020450	INSPECTION FEES	5,000,000	2,500,000			2,500,000.00	17,000.00	2,483,000.00	0.68%
12020459	RIGHT OF OCCUPANCY FEES	5,000,000	2,500,000			2,500,000.00	-	2,500,000.00	0.00%
12020483	APPLICATION FEES	16,000,000	8,000,000			8,000,000.00	-	8,000,000.00	0.00%
12020484	RIGHT OF OCCUPANCY FEES	5,000,000	2,500,000			2,500,000.00		2,500,000.00	0.00%
	SUB-TOTAL	**107,000,000**	**53,500,000**	**0**	**0**	**53,500,000**	**3,279,085**	**50,220,915**	**6.13%**
	TOTAL - FEES	**1,227,478,950**	**654,804,200**	**0**	**0**	**654,804,200**	**141,995,717**	**510,270,958**	**21.69%**

FINES

MDA: **BOARD OF INTERNAL REVENUE** **022000800100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020501	FINES/PENALTIES	25,000,000	12,500,000			12,500,000.00	3,826,900.00	8,673,100.00	30.62%
	SUB-TOTAL	**25,000,000**	**12,500,000**	**0**	**0**	**12,500,000**	**3,826,900**	**8,673,100**	**30.62%**

MDA:BASEPA **025600200100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020501	FINES / PENALTIES	1,000,000	500,000			500,000.00	52,800.00	447,200.00	10.56%

12020502	COURT FINES	500,000	285,700			285,700.00	35,700.00	250,000.00	12.50%
	SUB-TOTAL	**1,500,000**	**785,700**	**0**	**0**	**785,700**	**88,500**	**697,200**	**11.26%**

MDA: THE JUDICIARY **032605100100** **0** **0** **0**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020501	FINES/PENALTIES	10,000,000	5,154,300			5,154,300.00	600,400.00	4,553,900.00	11.65%
	SUB-TOTAL	**10,000,000**	**5,154,300**	**0**	**0**	**5,154,300**	**600,400**	**4,553,900**	**11.65%**

MDA: SHARIA COURT OF APPEAL **032605300100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020501	FINES/PENALTIES	10,000,000	7,194,410			7,194,410.00	4,215,860.00	2,978,550.00	58.60%
	SUB-TOTAL	**10,000,000**	**7,194,410**	**0**	**0**	**7,194,410**	**4,215,860**	**2,978,550**	**58.60%**
	TOTAL - FINES	**46,500,000**	**25,634,410**	**0**	**0**	**25,634,410**	**8,731,660**	**16,902,750**	**34.06%**
	SALES								

MDA: OFFICE OF THE ACCOUNTANT GENERAL **022000700100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,574,600	3,023,350			3,023,350.00	13,654,075.00	(10,630,725.00)	451.62%
12020614	Sales of Government buildings	0	0			-		-	#DIV/0!
	SUB-TOTAL	**5,574,600**	**3,023,350**	**0**	**0**	**3,023,350**	**13,654,075**	**-10,630,725**	**451.62%**

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT **021500100100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020608	SALES OF IMPROVED SEEDS/CHEMICALS (Fertilizer Sales)	500,000,000	250,017,950			250,017,950.00	10,000.00	250,007,950.00	0.00%
12020609	PROCEEDS FROM SALES OF FARM PRODUCE		0			-	17,950.00	(17,950.00)	#DIV/0!
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	15,000,000	7,500,000			7,500,000.00	-	7,500,000.00	0.00%
12020605	SALES OF FINGERLINGS	0	0			-	-		#DIV/0!
	SUB-TOTAL	**515,000,000**	**257,517,950**	**0**	**0**	**257,517,950**	**27,950**	**257,490,000**	**0.01%**

MDA: GALAMBI RANCHING COMPANY **021500400100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020609	PROCEEDS FROM SALES OF FARM PRODUCE		0			-	-	-	#DIV/0!
	SUB-TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**

MDA:MINISTRY OF WORKS AND TRANSPORT **023400100100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,210,000	605,000			605,000.00	-	605,000.00	0.00%

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES		0			-	-	-	#DIV/0!
	SUB-TOTAL	**1,210,000**	**605,000**	**0**	**0**	**605,000**	**0**	**605,000**	**0.00%**

MDA:CIVIL SERVICE COMMISSION **011101300500**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦					-		
12020601	SALES OF JOURNAL & PUBLICATIONS	0	0			-	-	-	#DIV/0!
12020601	Sales of Gazettes	0	0	0	0	-	-	-	#DIV/0!
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	500,000	250,000			250,000.00	-	250,000.00	0.00%
	SUB-TOTAL	**500,000**	**250,000**	**0**	**0**	**250,000**	**0**	**250,000**	0.00%

MDA:TEACHERS SERVICE COMMISSION **051705400100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000	750,000			750,000.00	-	750,000.00	0.00%
	SUB-TOTAL	**1,500,000**	**750,000**	**0**	**0**	**750,000**	**0**	**750,000**	**0.00%**

MDA:BASIEC **011101300700**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000	1,000,000			1,000,000.00	30,000.00	970,000.00	3.00%
	SUB-TOTAL	**2,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**30,000**	**970,000**	**3.00%**

MDA:HOUSE OF ASSEMBLY SERVICE COMMISSION **101200400100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020606	Sales of Application Forms for Employment	2,000,000	1,000,000			1,000,000.00	-	1,000,000.00	
12020616	Sales of Application Forms for Transfer of Service	500,000	250,000			250,000.00	-	250,000.00	0.00%
12020616	Sales of Annual Performance Evaluation Report (APERS)	2,000,000	1,000,000	0	0	1,000,000.00	-	1,000,000.00	0.00%
	SUB-TOTAL	**4,500,000**	**2,250,000**	**0**	**0**	**2,250,000**	**0**	**2,250,000**	**0.00%**

MDA:BAUCHI STATE SCHOLARSHIP BOARD **051705600100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000	100,000			100,000.00	-	100,000.00	0.00%
	SUB-TOTAL	**200,000**	**100,000**	**0**	**0**	**100,000**	**0**	**100,000**	**0.00%**

MDA:JUDICIAL SERVICE COMMISSION **031801100100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	300,000	233,700			233,700.00	120,000.00	113,700.00	51.35%
	SUB-TOTAL	**300,000**	**233,700**	**0**	**0**	**233,700**	**120,000**	**113,700**	**51.35%**
MDA:	**STATE UNIVERSAL BASIC EDUCATION**	051700300100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	30,000,000	15,000,000			15,000,000.00	-	15,000,000.00	0.00%
	SUB-TOTAL	**30,000,000**	**15,000,000**	**0**	**0**	**15,000,000**	**0**	**15,000,000**	**0.00%**
MDA: MINISTRY OF INFORMATION AND COMMUNICATION		012300100100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020621	SALES OF OTHER GOVERNMENT PANAPHARELIA (FLAGS, PORTRAIT, ART WORK ETC	200,000	100,000			100,000.00	-	100,000.00	0.00%
	SUB-TOTAL	**200,000**	**100,000**	**0**	**0**	**100,000**	**0**	**100,000**	**0.00%**
MDA: MINISTRY OF CULTURE AND TOURISM		**013600100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020620	SALES OF OTHER GOVERNMENT PROPERTIES (SUMU ANIMALS)	50,000,000	25,000,000			25,000,000.00	-	25,000,000.00	0.00%
12020621	SALES OF OTHER GOVERNMENT PANAPHARELIA (FLAGS, PORTRAIT, ART WORK ETC	200,000	100,000			100,000.00		100,000.00	0.00%
	SUB-TOTAL	**50,200,000**	**25,100,000**	**0**	**0**	**25,100,000**	**0**	**25,100,000**	**0.00%**
MDA:	**LOCAL GOVERNMENT SERVICE COMMISSION**	011101300600							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000	100,000			100,000.00	-	100,000.00	0.00%
	SUB-TOTAL	**200,000**	**100,000**	**0**	**0**	**100,000**	**0**	**100,000**	**0.00%**
	TOTAL - SALES	**611,384,600**	**306,030,000**	**0**	**0**	**306,030,000**	**13,832,025**	**292,197,975**	**4.52%**
	EARNINGS								
MDA: BOARD OF INTERNAL REVENUE		**022000800100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	0			-	-	-	#DIV/0!
	SUB-TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	#DIV/0!
MDA:	**MINISTRY OF COMMERCE AND INDUSTRY**	**022200100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
12020711	**EARNINGS FROM COMMERCIAL ACTIVITIES**								
	Yankari Transport Company	356,608,315	178,304,158			178,304,157.50	-	178,304,157.50	0.00%
	Bauchi Fertilizer Company	56,000,000	28,000,000			28,000,000.00	-	28,000,000.00	0.00%
	Bauchi Investment Corporation	15,000,000	7,500,000			7,500,000.00	-	7,500,000.00	0.00%
	Wikki Hotels and Tours	10,000,000	5,000,000			5,000,000.00	-	5,000,000.00	0.00%
	Galambi Ranching Company	2,000,000	1,000,000			1,000,000.00	-	1,000,000.00	0.00%
	Bauchi Meat Product Company	15,000,000	7,500,000			7,500,000.00	-	7,500,000.00	0.00%
	Alind Nigeria Limited	4,000,000	2,000,000			2,000,000.00	-	2,000,000.00	0.00%
	Zaranda Hotels	50,000,000	25,000,000			25,000,000.00	-	25,000,000.00	0.00%
	Bauchi Furniture Company	3,000,000	1,500,000			1,500,000.00	-	1,500,000.00	0.00%
	Destination Hotel	5,400,000	2,700,000			2,700,000.00	-	2,700,000.00	0.00%
	Bauchi Recycling Plant	2,000,000	1,000,000			1,000,000.00	-	1,000,000.00	0.00%
	Yankari Loans and Savings Ltd.	0	0			-	-	-	#DIV/0!
	SUB-TOTAL	**519,008,315**	**259,504,158**	**0**	**0**	**259,504,158**	**0**	**259,504,158**	**0.00%**

MDA: STATE DEVELOPMENT BOARD — **023400200100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0	0			-	-	-	#DIV/0!
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000	5,080,720			5,080,720.00	191,076.00	4,889,644.00	3.76%
	SUB-TOTAL	**10,000,000**	**5,080,720**	**0**	**0**	**5,080,720**	**191,076**	**4,889,644**	**3.76%**

MDA: SPORT COUNCIL — **053900300100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	3,000,000	1,696,000			1,696,000.00	703,000.00	993,000.00	41.45%
	SUB-TOTAL	**3,000,000**	**1,696,000**	**0**	**0**	**1,696,000**	**703,000**	**993,000**	**41.45%**

MDA: BASEPA — **025600200100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦					-		
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000	250,000			250,000.00	-	250,000.00	0.00%
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	300,000	164,240			164,240.00	404,240.00	(240,000.00)	246.13%
	SUB-TOTAL	**800,000**	**414,240**	**0**	**0**	**414,240**	**404,240**	**10,000**	**97.59%**

MDA: BATV — **012300200100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	22,000,000	11,000,000			11,000,000.00	-	11,000,000.00	0.00%
	SUB-TOTAL	**22,000,000**	**11,000,000**	**0**	**0**	**11,000,000**	**0**	**11,000,000**	**0.00%**

MDA: BRC — **012300300100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	35,000,000	17,500,000			17,500,000.00	-	17,500,000.00	0.00%
	SUB-TOTAL	**35,000,000**	**17,500,000**	**0**	**0**	**17,500,000**	**0**	**17,500,000**	**0.00%**

MDA: COLLEGE OF AGRICULTURE **021500700100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000	100,000			100,000.00	-	100,000.00	0.00%
	SUB-TOTAL	**200,000**	**100,000**	**0**	**0**	**100,000**	**0**	**100,000**	**0.00%**

MDA: CLIS MISAU **051706800100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦					-		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
	SUB-TOTAL	**1,000,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**0.00%**

MDA: BAUCHI STATE WATER BOARD **025200200100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	120,000,000	60,000,000			60,000,000.00	-	60,000,000.00	0.00%
	SUB-TOTAL	**120,000,000**	**60,000,000**	**0**	**0**	**60,000,000**	**0**	**60,000,000**	**0.00%**

MDA: BACYWORD **053900200100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	0			-	-	-	#DIV/0!
	SUB-TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**

MDA: COLLEGE OF NURSING AND MIDWIFERY 052110400100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020710	EARNINGS FROM GUEST HOUSES	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
	SUB-TOTAL	**1,000,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**0.00%**

MDA: MINISTRY OF INFORMATION AND COMMUNICATION **012300100100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000	250,000			250,000.00	-	250,000.00	0.00%
	SUB-TOTAL	**500,000**	**250,000**	**0**	**0**	**250,000**	**0**	**250,000**	**0.00%**

MDA: GALAMBI RANCHING COMPANY **021500400100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦					-		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000	100,000			100,000.00		100,000.00	0.00%
	SUB-TOTAL	**200,000**	**100,000**	**0**	**0**	**100,000**	**0**	**100,000**	**0.00%**

MDA: MINISTRY OF CULTURE AND TOURISM **013600100100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020705	EARNING FROM USE OF GOVERNMENT HALLS	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	38,330,000	19,165,000			19,165,000.00	-	19,165,000.00	0.00%
	SUB-TOTAL	**39,330,000**	**19,665,000**	**0**	**0**	**19,665,000**	**0**	**19,665,000**	**0.00%**

MDA: AMINU SALEH COLLEGE OF EDUCATION, AZARE **051706600100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	164,199,500	82,099,750			82,099,750.00	-	82,099,750.00	0.00%
	SUB-TOTAL	**164,199,500**	**82,099,750**	**0**	**0**	**82,099,750**	**0**	**82,099,750**	**0.00%**

MDA: ABUBAKAR TATARI ALI POLYTECHNIC **051701800100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020701	EARNINGS FROM CONSULTANCY SERVICES	20,000,000	10,000,000			10,000,000.00	-	10,000,000.00	0.00%
12020707	EARNINGS FROM MEDICAL SERVICES	180,000	90,000			90,000.00	-	90,000.00	0.00%
12020711	EARNINGS FROM COMMERCIAL SERVICES	2,000,000	1,000,000			1,000,000.00	-	1,000,000.00	0.00%
	SUB-TOTAL	**22,180,000**	**11,090,000**	**0**	**0**	**11,090,000**	**0**	**11,090,000**	**0.00%**

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY 052111300100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	30,000,000	15,000,000			15,000,000.00	-	15,000,000.00	
	SUB-TOTAL	**30,000,000**	**15,000,000**	**0**	**0**	**15,000,000**	**0**	**15,000,000**	**0.00%**
	TOTAL - EARNINGS	**968,417,815**	**484,499,868**	**0**	**0**	**484,499,868**	**1,298,316**	**483,201,552**	**0.27%**

RENT ON GOVERNMENT BUILDINGS

MDA: OFFICE OF THE ACCOUNTANT GENERAL **022000700100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020801	RENT ON GOVT.QUARTERS	6,313,196	29,840,613			29,840,612.95	28,995,730.85	844,882.10	97.17%
	SUB-TOTAL	**6,313,196**	**29,840,613**	**0**	**0**	**29,840,613**	**28,995,731**	**844,882**	**97.17%**

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT **021500100100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020803	RENT ON GOVT BUILDINGS	200,000	100,000			100,000.00	-	100,000.00	0.00%
	SUB-TOTAL	**200,000**	**100,000**	**0**	**0**	**100,000**	**0**	**100,000**	**0.00%**

MDA:MINISTRY OF TOURISM AND CULTURE **013600100100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020803	RENT ON GOVT BUILDINGS	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
	SUB-TOTAL	**1,000,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**0.00%**

MDA:STATE DEVELOPMENT BOARD		**023400200100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020803	RENT ON GOVT BUILDINGS	3,000,000	1,500,000			1,500,000.00	-	1,500,000.00	0.00%
	SUB-TOTAL	**3,000,000**	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**1,500,000**	**0.00%**

MDA:SPORT COUNCIL		**053900300100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020803	RENT ON GOVT BUILDINGS	3,000,000	1,500,000			1,500,000.00	-	1,500,000.00	0.00%
	SUB-TOTAL	**3,000,000**	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**1,500,000**	**0.00%**
	TOTAL - RENT ON GOVERNMENT BUILDINGS	**13,513,196**	**33,440,613**	**0**	**0**	**33,440,613**	**28,995,731**	**4,444,882**	**86.71%**

RENT ON LANDS AND OTHERS

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		**021500100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020905	LEASE RENTAL	500,000	250,000			250,000.00	-	250,000.00	0.00%
	SUB-TOTAL	**500,000**	**250,000**	**0**	**0**	**250,000**	**0**	**250,000**	**0.00%**

MDA: GALAMBI RANCHING COMPANY		**021500400100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020906	RENTS ON GOVT. PROPERTIES	1,500,000	750,000			750,000.00	746,000.00	4,000.00	99.47%
	SUB-TOTAL	**1,500,000**	**750,000**	**0**	**0**	**750,000**	**746,000**	**4,000**	**99.47%**

MDA:	**MINISTRY OF ENVIRONMENT AND HOUSING**	**025600100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020906	Lease Rental (Lease of Unity Pack to Eagle Sino)	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
	SUB-TOTAL	**1,000,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**0.00%**

MDA:	**MINISTRY OF LANDS AND SURVEY**	**026000100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020901	RENT ON GOVT. LAND	25,000,000	12,500,000			12,500,000.00	11,434,141.22	1,065,858.78	91.47%
	SUB-TOTAL	**25,000,000**	**12,500,000**	**0**	**0**	**12,500,000**	**11,434,141**	**1,065,859**	**91.47%**
	TOTAL - RENT ON LANDS AND OTHERS	**28,000,000**	**14,000,000**	**0**	**0**	**14,000,000**	**12,180,141**	**1,819,859**	**87.00%**

REPAYMENTS

MDA: OFFICE OF THE ACCOUNTANT GENERAL		**022000700100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12021002	MOTOR VEHICLE ADVANCES	0				-	-	-	
12021006	REFUNDS	1,584,873,991	1,525,224,468			1,525,224,467.79	533,605,093.01	991,619,374.78	34.99%
	SUB-TOTAL	**1,584,873,991**	**1,525,224,468**	**0**	**0**	**1,525,224,468**	**533,605,093**	**991,619,375**	**34.99%**
	TOTAL - REPAYMENTS	**1,584,873,991**	**1,525,224,468**	**0**	**0**	**1,525,224,468**	**533,605,093**	**991,619,375**	**34.99%**

INVESTMENT INCOME

MDA: OFFICE OF THE ACCOUNTANT GENERAL **022000700100**

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12021102	DIVIDEND RECEIVED	470	235			234.94	24,381.29	(24,146.35)	10377.67%
	SUB-TOTAL	**470**	**235**	**0**	**0**	**235**	**24,381**	**-24,146**	**10377.67%**
MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		**021500100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12021103	OTHER INVESTMENT INCOME (CAC LOAN RECOVERY)	0	0			-	-	-	
12021103	ANCHOR BORROWERS PROGRAMME	0	0			-	-	-	#DIV/0!
	SUB-TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
	TOTAL - INVESTMENT INCOME	**470**	**235**	**0**	**0**				
							-		
	INTEREST EARNED		REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	-	VARIANCE	PER.(%)
MDA: OFFICE OF THE ACCOUNTANT GENERAL		**022000700100**					-		
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦					-		
12021210	Bank Interest	168,363,387	100,893,328			100,893,327.94	209,434,101.61	(108,540,773.67)	207.58%
12021211	Gains on Forex	1,183,294,931	1,598,495,443			1,598,495,442.64	(393,573,095.16)	1,992,068,537.80	-24.62%
	SUB-TOTAL	**1,351,658,318**	**1,699,388,771**	**0**	**0**	**1,699,388,771**	**-184,138,994**	**1,883,527,764**	**-10.84%**
	TOTAL - INTEREST EARNED	**1,351,658,318**	**1,699,388,771**	**0**	**0**	**1,699,388,771**	**-184,138,994**	**1,883,527,764**	**-10.84%**
	RE-IMBURSEMENT								
MDA:MINISTRY OF COMMERCE AND INDUSTRY		**022200100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12021302	AUDIT FEES	0	0			-	30,000.00	(30,000.00)	#DIV/0!
	SUB-TOTAL	**0**	**0**	**0**	**0**	**0**	**30,000**	**-30,000**	**#DIV/0!**
MDA:STATE AUDIT DEPARTMENT		**014000100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦					-		
12021302	AUDIT FEES	500,000	780,000			780,000.00	530,000.00	250,000.00	67.95%
	SUB-TOTAL	**500,000**	**780,000**	**0**	**0**	**780,000**	**530,000**	**250,000**	**67.95%**
	TOTAL - RE-IMBURSEMENT	**500,000**	**780,000**	**0**	**0**	**780,000**	**560,000**	**220,000**	**71.79%**
	GRAND TOTAL RECURRENT REVENUE	**102,474,311,276**	**60,584,246,620**	**12,824,390,705**	**0**	**73,408,637,090**	**56,244,509,159**	**17,161,590,406**	**76.62%**
	AIDS AND GRANTS								
	MINISTRY OF HEALTH	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
13020302	Dangote (Food Materials) COVID 19	0	700,000,000			700,000,000.00	-		
	UBA Plc. COVID 19	0	100,000,000			100,000,000.00	-		
	Zenith Bank Plc. COVID 19	0	100,000,000			100,000,000.00	-		
	Other Donations for COVID 19	0	900,000,000			900,000,000.00	-		
	Federal Government Intervention on COVID-19	0	1,000,000,000			1,000,000,000.00	-		
	Sub-Total Foreign Aids and Grants	**0**	**2,800,000,000**	**0**	**0**	**2,800,000,000**	**0**	**0**	**0**
MDA:	**PRIMARY HEALTH CARE DEV AGENCY**	052100300100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
13020302	*Nigeria State Health Investiment Project (NSHIP)*	0				-	-	-	#DIV/0!
	Sub-Total Domestic Grants	**0**	**0**	**0**	**0**	**0**	**0**	**0**	PER.(%)
MDA	**MINISTRY OF EDUCATION**	051700100100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
1	***REVENUE***								
13020302	UNICEF FUNDS (EDUCATION)	280,000,000				-	-	-	#DIV/0!
	TETFUND to COVID 19	0	3,700,000,000			3,700,000,000.00	-		
	Sub-Total Domestic Grants	**280,000,000**	**3,700,000,000**	**0**	**0**	**3,700,000,000**	**0**	**0**	**0.00%**
MDA	**SUBEB**	051700300100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	UBEC FUND	1,000,000,000	1,000,000,000			1,000,000,000.00	-	1,000,000,000.00	0.00%
	Sub-Total Domestic Grants	**1,000,000,000**	**1,000,000,000**	**0**	**0**	**1,000,000,000**	**0**	**1,000,000,000**	**0.00%**
			0	**0**	**0**				
MDA	**AMINU SALEH COLLEGE OF EDUCATION, AZARE**	051706600100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	Capital Domestic Grants	**400,000,000**							
13020302	TETFUND	400,000,000	300,000,000			300,000,000.00	-	300,000,000.00	0.00%
	Sub-Total Domestic Grants	**400,000,000**	**300,000,000**	**0**	**0**	**300,000,000**	**0**	**300,000,000**	**0.00%**
MDA	**BAUCHI STATE UNIVERSITY**	051702100100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	Capital Domestic Grants	**500,000,000**	**300,000,000**	**0**	**0**		-	**300,000,000**	#DIV/0!
13020302	TETFUND	500,000,000	250,000,000			250,000,000.00	-	250,000,000.00	0.00%
	Sub-Total Domestic Grants	**500,000,000**	**250,000,000**	**0**	**0**	**250,000,000**	**0**	**250,000,000**	**0.00%**
MDA	**ABUBAKAR TATARI ALI POLYTECHNIC**	051701800100					-		
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
130203	***DOMESTIC GRANTS***					-	-	-	
13020302	Capital Domestic Grants	**909,980,101**	**0**	**0**	**0**	-	-	-	#DIV/0!
13020302	TETFUND	909,980,101	454,990,050			454,990,050.50	-	454,990,050.50	**0.00%**
	Sub-Total Domestic Grants	**909,980,101**	**454,990,050**	**0**	**0**	**454,990,050**	**0**	**454,990,050**	**0.00%**
MDA	**A.T.B COLLEGE OF EDUCATION, KANGERE**	051706700100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	Capital Domestic Grants	**1,500,000,000**	**0**	**0**	**0**	-	-	-	#DIV/0!
13020302	TETFUND	1,500,000,000	750,000,000			750,000,000.00	-	750,000,000.00	0.00%
	Sub-Total Domestic Grants	**1,500,000,000**	**750,000,000**	**0**	**0**	**750,000,000**	**0**	**750,000,000**	**0.00%**
MDA	**COLLEGE OF HEALTH TECHNOLOGY NINGI**	052110600100					-		
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	Capital Domestic Grants	**650,000,000**				-	-	-	#DIV/0!
13020302	TETFUND	650,000,000	325,000,000	**0**	**0**	325,000,000.00	-	325,000,000.00	0.00%
	Sub-Total Domestic Grants	**650,000,000**	**325,000,000**	**0**	**0**	**325,000,000**	**0**	**325,000,000**	**0.00%**
							-		
MDA	**GOVERNOR'S OFFICE**	011101300100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							

13020302	Capital Domestic Grants	**500,000,000**					-	-	#DIV/0!
13020302	Sustainable Development Goals (SDG FUND)	500,000,000	250,000,000			250,000,000.00	-	250,000,000.00	0.00%
	Sub-Total Domestic Grants	**500,000,000**	**250,000,000**	**0**	**0**	**250,000,000**	**0**	**250,000,000**	**0.00%**
MDA:	**BAUCHI STATE SOCIAL INVESTMENT OFFICE**	011101300400							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	Capital Domestic Grants	**1,000,000,000**							
13020302	Bauchi State Investment Fund	1,000,000,000	200,000,000			200,000,000.00	-	200,000,000.00	0.00%
	Sub-Total Domestic Grants	**1,000,000,000**	**0**	**0**	**0**	**200,000,000**	**0**	**0**	**0.00%**
			200,000,000	**0**	**0**				
MDA	**OFFICE OF THE CHIEF OF STAFF**	011110500100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
130203	***DOMESTIC GRANTS***	**0**				-	-	-	#DIV/0!
13020302	Capital Domestic Grants (SDG FUND)	0	0			-	-	-	#DIV/0!
13020303	Capital Domestic Grants (FGN Social Investment Programme)	0	0			-	-	-	#DIV/0!
	Sub-Total Domestic Grants	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
MDA	**MININISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**	**021500100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
1	***DOMESTIC GRANTS***								
13020302	Livestock Productivity and Resilience support Project (L-Press	1,000,000,000	500,000,000			500,000,000.00	-	500,000,000.00	0.00%
13020303	National Livestock Transformation Plan	400,000,000	200,000,000			200,000,000.00	-	200,000,000.00	0.00%
	Sub-Total Domestic Grants	**1,400,000,000**	**700,000,000**	**0**	**0**	**700,000,000**	**0**	**700,000,000**	**0.00%**
MDA	**RUWASSA**	025200300100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦					-		
1	***REVENUE***						-		
130102	***FOREIGN AIDS***					-	-	-	#DIV/0!
13010202	**Capital Foreign Aids**	**1,764,891,950**				-	-	-	#DIV/0!
13010202	SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN)	1,500,000,000	750,000,000	**0**	**0**	750,000,000.00	-	750,000,000.00	0.00%
13010202	Water Aid Nigeria	64,891,950	32,445,975			32,445,975.00	-	32,445,975.00	0.00%
13010202	Partnership Expanded for Water Sanitation and Hygiene (PEWASH	200,000,000	100,000,000			100,000,000.00	-	100,000,000.00	0.00%
	Sub-Total Domestic Grants	**1,764,891,950**	**882,445,975**	**0**	**0**	**882,445,975**	**0**	**882,445,975**	**0.00%**
	Total Domestic Aids and Grants	**9,904,872,051**	**8,612,436,025**	**0**	**0**	**8,812,436,025**	**0**	**4,912,436,025**	**0.00%**
							-		
MDA:	**MINISTRY OF HEALTH**	052100100100					-		
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
1	***REVENUE***								
130102	***FOREIGN AIDS***								
13010202	Capital Foreign Aids	**375,190,500**	**187,595,250**	**#VALUE!**	**#VALUE!**				
13010202	Saving One Million Lives Programme for Results (SOML-PforR)	200,000,000	100,000,000			100,000,000.00	-	100,000,000.00	0.00%
13010202	WHO/ Global Affairs Canada Human Resource for HRH Project	30,000,000	15,000,000			15,000,000.00	-	15,000,000.00	0.00%
13010202	Child Spacing Programme (tci)	30,000,000	15,000,000			15,000,000.00	-	15,000,000.00	0.00%

13010202	Bauchi State Health Trust Fund 3%	23,182,500	11,591,250			11,591,250.00	-	11,591,250.00	0.00%
13010202	UN Systems	92,008,000	46,004,000			46,004,000.00	-	46,004,000.00	0.00%
	Sub-Total Foreign Aids and Grants	**375,190,500**	**187,595,250**	**0**	**0**	**187,595,250**	**0**	**187,595,250**	**0.00%**
MDA:	**PRIMARY HEALTH CARE DEV AGENCY**	052100300100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
1	***REVENUE***								
130102	***FOREIGN AIDS***								
13010202	BMGF/Dangote Foundation - Support to Routine Immunization	177,000,000	88,500,000			88,500,000.00	-	88,500,000.00	0.00%
13010202	*FP and Soc. Mobilization)*	40,254,990	20,127,495			20,127,495.00	-	20,127,495.00	0.00%
13010202	*WHO/APOC - Support to Neglected Tropical Diseases(NTD)*	7,000,000	3,500,000	0	0	3,500,000.00	-	3,500,000.00	0.00%
13010202	*European Union - UNICEF*	1,000,000,000	500,000,000			500,000,000.00	-	500,000,000.00	0.00%
13010202	*Break throught Action Nigeria (BAN)*	111,982,900	55,991,450			55,991,450.00		55,991,450.00	0.00%
13010202	The Challenge Intiative (TCI)	255,200,700	127,600,350			127,600,350.00		127,600,350.00	0.00%
13010202	Intergrated Health Program (IHP USAID)	500,000,000	250,000,000			250,000,000.00	-	250,000,000.00	0.00%
13010202	Innavitive for Maternal and Child Health in Africa (IMCHA)	107,301,307	53,650,654			53,650,653.50	-	53,650,653.50	0.00%
	IMPACT Project		200,000,000			200,000,000.00	-	200,000,000.00	0.00%
	ideo Edutaining to the Door Step Impact on Maternal Out.		20,000,000			20,000,000.00	-	20,000,000.00	0.00%
	Sub-Total Foreign Aids and Grants	**2,198,739,897**		**0**	**0**	**1,319,369,949**	**0**	**1,099,369,949**	**0.00%**
MDA:	**DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY**	052111300100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
13010202	**CAPITAL FOREIGN AIDS**	**360,000,000**				-	-	-	#DIV/0!
13010202	Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	360,000,000	360,000,000			360,000,000.00	-	360,000,000.00	0.00%
	Sub-Total Foreign Aids and Grants	**360,000,000**	**360,000,000**	**0**	**0**	**360,000,000**	**0**	**360,000,000**	**0.00%**
			720,000,000	**0**	**0**				
MDA	**SUBEB**	051700300100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
130102	***FOREIGN AIDS***								
13010202	**Capital Foreign Aids**	**1,350,190,500**				-	-	-	#DIV/0!
13010202	NEI + (USAID)	250,000,000	20,000,000			20,000,000.00	-	20,000,000.00	0.00%
13010202	UNICEF	50,000,000	25,000,000			25,000,000.00	-	25,000,000.00	0.00%
13010202	UNESCO	50,190,500	25,000,000			25,000,000.00	-	25,000,000.00	0.00%
13010202	BESDA	1,000,000,000	100,000,000	0	0	100,000,000.00	-	100,000,000.00	0.00%
	Sub-Total Foreign Aids and Grants	**1,350,190,500**	**170,000,000**	**0**	**0**	**170,000,000**	**0**	**170,000,000**	**0.00%**
MDA	**BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)**	051706900100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13010202	CAPITAL FOURING RECEIPTS FROM NGO's	135,000,000	67,500,000			67,500,000.00	-	67,500,000.00	
13010202	UNESCO	35,000,000	17,500,000			17,500,000.00	-	17,500,000.00	0.00%
	Sub-Total Foreign Aids and Grants	**135,000,000**	**67,500,000**	**0**	**0**	**85,000,000**	**0**	**67,500,000**	**0.00%**
MDA	**BACATMA**	052111600100							

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13010202	BR-N & IHP-Malaria	30,000,000	15,000,000			15,000,000.00	-	15,000,000.00	0.00%
13010202	GHSC-Malaria	100,000,000	50,000,000			50,000,000.00	-	50,000,000.00	0.00%
	Sub-Total Foreign Aids and Grants	**130,000,000**	**65,000,000**	**0**	**0**	**65,000,000**	**0**	**65,000,000**	**0.00%**

MDA: OFFICE OF THE ACCOUNTANT GENERAL 022000700100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦	**#VALUE!**	**#VALUE!**	**#VALUE!**				
1	***REVENUE***								
130102	***FOREIGN AIDS***								
13010202	**Capital Foreign Aids & Grant**	**1,850,000,000**							
	SFTAS	1,200,000,000	5,528,995,049			5,528,995,049.00	-	5,528,995,049.00	0.00%
	G20	300,000,000	150,000,000			150,000,000.00	-	150,000,000.00	0.00%
	Kuwait Foundation	350,000,000	175,000,000			175,000,000.00	-	175,000,000.00	0.00%
	Sub-Total Foreign Aids and Grants	**1,850,000,000**	**0**	**0**	**0**	**5,853,995,049**	**0**	**0**	**0.00%**

MDA **STATE PLANNING COMMISSION** 023800100100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦	**0**	**0**	**0**	-			
13010202	Integrated Project (IBSIP)	305,000,000	152,500,000			152,500,000.00	-	152,500,000.00	0.00%
13010202	Capital Foreign Aids (UNFPA)	0	0			-	-	-	#DIV/0!
13010202	Capital Foreign Aids (UNICEF)	0	0			-	-	-	#DIV/0!
	COVID-19 Action Recovery and Economic Stimulus (CARES)		2,520,000,000			2,520,000,000.00	-	2,520,000,000.00	0.00%
13010202	Capital Foreign Aids (OXFARM)	0	0			-	-	-	#DIV/0!
	Sub-Total Foreign Aids and Grants	**305,000,000**	**2,672,500,000**	**0**	**0**	**2,672,500,000**	**0**	**2,672,500,000**	**0.00%**

MDA **MINISTRY OF EDUCATION** 051700100100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13010202	**CAPITAL FOREIGN AIDS**	**0**				-	-	-	#DIV/0!
13010202	UNICEF	0	40,000,000			40,000,000.00	-	40,000,000.00	0.00%
13010202	Education Crisis Response	0	0			-	-	-	#DIV/0!
	Sub-Total Foreign Aids and Grants	**0**	**40,000,000**	**0**	**0**	**40,000,000**	**0**	**40,000,000**	**0.00%**

MDA **MININISTRY OF AGRICULTURE AND RURAL DEVELOPMENT** 021500100100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13010202	MEDA	50,000,000	25,000,000			25,000,000.00	-	25,000,000.00	0.00%
13010202	OXFAM/LINE PROJECT	50,000,000	25,000,000			25,000,000.00	-	25,000,000.00	0.00%
13010202	FAWOYDI/ACTION AID	50,000,000	25,000,000			25,000,000.00	-	25,000,000.00	0.00%
	Sub-Total Foreign Aids and Grants	**150,000,000**	**75,000,000**	**0**	**0**	**75,000,000**	**0**	**75,000,000**	**0.00%**

MDA: **AGENCY FOR ORPHANS AND VULNERABLE CHILDREN** 011101300800

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13010202	Integrated Child Health and Social Services (USAID Project)	250,000,000	125,000,000			125,000,000.00	-	125,000,000.00	0.00%
	Sub-Total Foreign Aids and Grants	**250,000,000**	**125,000,000**	**0**	**0**	**125,000,000**	**0**	**125,000,000**	**0.00%**
	Total Foreign Aids and Grants	**7,104,120,897**	**3,762,595,250**	**0**	**0**	**13,753,460,248**	**0**	**4,861,965,199**	**0.00%**

CAPITAL RECEIPTS

MINISTRY FOR LOCAL GOVERNMENT AFFAIRS

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
MDA: MINISTRY FOR LOCAL GOVERNMENT AFFAIRS		**015500100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
140202	***other capital receipts***								
14020201	*Local Government Contribution (Joint Projects)*	2,400,000,000	1,750,000,000			1,750,000,000.00	-	1,750,000,000.00	0.00%
14020201	Contribution to Ministry for Local Govt Affairs	415,494,244	207,747,122			207,747,122.00	-	207,747,122.00	0.00%
	Other Capital Receipt Sub-Total	**2,815,494,244**	**1,957,747,122**	**0**	**0**	**1,957,747,122**	**0**	**1,957,747,122**	**0.00%**
MDA: BACYWORD		**053900200100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦	**3,915,494,244**						
14020201	*Local Govt Contr. (Special Empowerment Interv. Prog)*	300,000,000	150,000,000			150,000,000.00	-	150,000,000.00	0.00%
	Other Capital Receipt Sub-Total	**300,000,000**	**150,000,000**	**0**	**0**	**150,000,000**	**0**	**150,000,000**	PER.(%)
MDA: BASAME		**051706900100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	*Local Government Contribution to BASAME*	65,000,000	32,500,000			32,500,000.00	-	32,500,000.00	0.00%
	Other Capital Receipt Sub-Total	**65,000,000**	**32,500,000**	**0**	**0**	**32,500,000**	**0**	**32,500,000**	**0.00%**
MDA:	**PRIMARY HEALTH CARE DEVELOPMENT AGENCY**	**052100300100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	Local Government Council Contribution BSPHCDA	300,000,000	150,000,000			150,000,000.00	-	150,000,000.00	0.00%
14020201	Basic Health Care Provision Funds Contribution to Primary Health Care Dev. Agency	350,000,000	175,000,000			175,000,000.00	-	175,000,000.00	0.00%
	Other Capital Receipt Sub-Total	**650,000,000**	**325,000,000**	**0**	**0**	**325,000,000**	**0**	**325,000,000**	**0.00%**
MDA	**SPECIALIST HOSPITAL BAUCHI**	**052111500100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
1	***REVENUE***								
130102	***FOREIGN AIDS***								
13010203	**DOMESTIC AID (Contribution)**	**38,637,500**							
	5% BHETFUND to Bauchi State Specialist Hospital	38,637,500	19,318,750			19,318,750.00	-	19,318,750.00	0.00%
	Other Capital Receipt Sub-Total	**38,637,500**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
MDA:	**MINISTRY OF ENVIRONMENT AND HOUSING**	**025600100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							

14020201	*Ecological Funds*	500,000,000	250,000,000			250,000,000.00	-		0.00%
	Other Capital Receipt Sub-Total	**500,000,000**	**250,000,000**	**0**	**0**	**250,000,000**	**0**	**0**	**0.00%**

MDA: BAUCHI STATE HEALTH CONTRIBUTORY MANAGEMENT AGENCY 052100200100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	FORMAL SECTOR CONTRIBUTION	900,000,000	450,000,000			450,000,000.00	-	450,000,000.00	0.00%
14020201	OVC DEDICATED FUND (15% SOCIAL PACKAGES)	15,000,000	7,500,000			7,500,000.00	-	7,500,000.00	0.00%
14020201	1% TOTAL STATE CRF (VARIABLE COST)	500,000,000	250,000,000			250,000,000.00	-	250,000,000.00	0.00%
14020201	BHETFUND (10% EQUITY TRUST	77,400,000	38,700,000			38,700,000.00	-	38,700,000.00	0.00%
14020201	1% LGA Contribution to BASHCMA	101,783,744	50,891,872			50,891,872.00	-	50,891,872.00	0.00%
14020201	BHCPF (50% NHIS GATEWAY)	1,200,000,000	600,000,000			600,000,000.00	-	600,000,000.00	0.00%
	Other Capital Receipt Sub-Total	**2,794,183,744**	**1,397,091,872**	**0**	**0**	**1,397,091,872**	**0**	**1,397,091,872**	**0.00%**
							-		

MDA: BASOVCA 011101300800

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
							-		
		₦							
14020201	*Public Officers/Civil Servants Contriubution to OVC (Trust Funds)*	250,000,000	350,000,000			350,000,000.00	-	350,000,000.00	0.00%
14020201	*Other Trust Funds Contribution to BASOVCA*	100,000,000	50,000,000	0	0	50,000,000.00	-	50,000,000.00	0.00%
	International Organization for Relief Welfare and Development	0	125,000,000			125,000,000.00	-	125,000,000.00	0.00%
	Other Capital Receipt Sub-Total	**350,000,000**	**400,000,000**	**0**	**0**	**400,000,000**	**0**	**400,000,000**	**0.00%**

MDA BACATMA 052111600100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦					-		
14020201	1%Local Government Contribution	144,000,000	72,000,000			72,000,000.00	-	72,000,000.00	0.00%
14020201	**5% of N772,750,000,**BHETFUND to Malaria Programme	38,637,500	19,318,750			19,318,750.00	-	19,318,750.00	0.00%
	Other Capital Receipt Sub-Total	**182,637,500**	**91,318,750**	**0**	**0**	**91,318,750**	**0**	**91,318,750**	**0.00%**

MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) 051706900100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	*1% CONTRIBUTION FROM DFLGA GRANTS*	65,000,000	32,500,000			32,500,000.00	-	32,500,000.00	0.00%
	Other Capital Receipt Sub-Total	**65,000,000**	**32,500,000**	**0**	**0**	**32,500,000**	**0**	**32,500,000**	**0.00%**

MDA: COLLEGE OF NURSING AND MIDWIFERY 052110400100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	*BETHFUND*	63,988,251	31,994,126			31,994,125.50	-	31,994,125.50	0.00%
	Other Capital Receipt Sub-Total	**63,988,251**	**31,994,126**	**0**	**0**	**31,994,126**	**0**	**31,994,126**	**0.00%**

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY 052111300100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
1		₦							

14020201	*5% BHETFUND to DMMA*	38,637,500	19,318,750			19,318,750.00	-	19,318,750.00	0.00%
	Other Capital Receipt Sub-Total	**38,637,500**	**19,318,750**	**0**	**0**	**19,318,750**	**0**	**19,318,750**	**0.00%**
MDA:	**BAUCHI STATE HEALTH TRUST FUND**	**052111700100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	5% of Monthly State IGR	542,111,659.20	271,055,829.60			271,055,829.60	-		
14020201	1% of Each LGCs Monthly Statutory Allocation	101,782,744.40	50,891,372.20			50,891,372.20	-	50,891,372.20	0.00%
14020201	1% of Total Contracts Awarded by State & LGCs	177,003,829.60	88,501,914.80			88,501,914.80	-	88,501,914.80	0.00%
14020201	Endowment	53,000,698.53	26,500,349.27			26,500,349.27	-	26,500,349.27	0.00%
14020201	Any Other Source as Approved by Government	36,000,358.27	18,000,179.14			18,000,179.14	-	18,000,179.14	0.00%
	Other Capital Receipt Sub-Total	**909,899,290.00**	**454,949,645.00**	**-**	**-**	**454,949,645.00**	**-**	**183,893,815.40**	**0.00%**
MDA:	**HOSPITALS MANAGEMENT BOARD**	052110200100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	10% BHETFUND for Secondary Facilities	77,275,000.00	38,637,500.00	**0**	**0**	38,637,500.00	-	38,637,500.00	0.00%
14020201	3% BHETFUND Hospitals Management Board	23,182,500.00	11,591,250.00			11,591,250.00	-	11,591,250.00	0.00%
	Other Capital Receipt Sub-Total	**100,457,500.00**	**50,228,750.00**	**0.00**	**0.00**	**50,228,750.00**	**0.00**	**50,228,750.00**	**0.00%**
MDA: MINISTRY FOR LOCAL GOVERNMENT AFFAIRS		**056400200100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	*1% CONTRIBUTION FROM DFLGA GRANTS*	500,000,000	321,783,293			321,783,292.76	-	321,783,292.76	0.00%
	Other Capital Receipt Sub-Total	**500,000,000**	**321,783,293**	**0**	**0**	**321,783,293**	**0**	**321,783,293**	**0.00%**
MDA: MINISTRY OF FINANCE		**022000100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							PER.(%)
14020201	*Re-Imbursement*	500,000,000	0			-	-	-	#DIV/0!
	Other Capital Receipt Sub-Total	**500,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
	Total Other Capital Receipt	**9,873,935,529**	**5,514,432,307**	**0**	**0**	**5,514,432,307**	**0**	**4,993,376,478**	**0.00%**
	domestic loans/ borrowings receipt								
MININISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		**021500100100**	**0**	**0**	**0**				
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030301	Commercial Agricultural Credit Scheme (CACS)	0	0			-	-	-	#DIV/0!
14030301	Accelerated Agricultural Development Scheme	0	0			-	-	-	#DIV/0!
14030301	*Growth Enhancement Support (GES) 25% Fed. Govt Subsidy Contribution for provision of Fertilizer to small scale farmers*	0	0			-	-	-	#DIV/0!
	Sub-Total Domestic Loans	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
MDA:	**MINISTRY OF ENVIRONMENT AND HOUSING**	**025600100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							

14030301	*Family Homes Funds*	12,000,000,000	6,000,000,000			6,000,000,000.00	6,000,000,000.00	-	100.00%
	Sub-Total Domestic Loans	**12,000,000,000**	**6,000,000,000**	**0**	**0**	**6,000,000,000**	**6,000,000,000**	**0**	**100.00%**
MDA:	**MIN OF COOPERATIVES AND SME DEVELOPMENT**	**022205100100**							
Economic Code	**Description**	**Approved Projection for 2020**							
		₦							
14030301	*Bank of Industry Loan*	500,000,000	250,000,000	**0**	**0**	250,000,000.00	-	250,000,000.00	0.00%
	Bank of Industry NURTW Vehicle Loan	0	462,582,795			462,582,795.00			
	Sub-Total Domestic Loans	**500,000,000**	**250,000,000**	**0**	**0**	**250,000,000**	**0**	**250,000,000**	**0.00%**
MDA:MINISTRY OF COMMERCE AND INDUSTRY		**022200100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030301	*Federal Mortgage BanK Loan - Housing Estate*	200,000,000	100,000,000			100,000,000.00	-	100,000,000.00	0.00%
14030301	*Loans for Purchase of Buses by Yankari Express*	260,000,000	260,000,000			260,000,000.00	-	260,000,000.00	0.00%
14030301	*Commercial Agric Credit Scheme - BAFCO*	250,000,000	250,000,000			250,000,000.00	-	250,000,000.00	0.00%
	Sub-Total Domestic Loans	**710,000,000**	**610,000,000**	**0**	**0**	**610,000,000**	**0**	**610,000,000**	**0.00%**
MDA:	**MINISTRY OF FINANCE**	**022000100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030301	*Commercial Bank Loans*	4,000,000,000	7,000,000,000	30,000,000,000.00		37,000,000,000.00	-	37,000,000,000.00	0.00%
14030301	*Bailout*	0	0			-	-	-	#DIV/0!
	Sub-Total Domestic Loans	**4,000,000,000**	**7,000,000,000**	**30,000,000,000**	**0**	**37,000,000,000**	**0**	**37,000,000,000**	**0.00%**
	Total Domestic Loans	**17,210,000,000**	**13,860,000,000**	**30,000,000,000**	**0**	**43,860,000,000**	**6,000,000,000**	**37,860,000,000**	
MDA:	**international loans/ borrowings receipt RUWASSA**	**025200300100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030201	Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP) AfDB	1,500,000,000	750,000,000			750,000,000.00	-	750,000,000.00	0.00%
	Sub-Total International Loans	**1,500,000,000**	**750,000,000**	**0**	**0**	**750,000,000**	**0**	**750,000,000**	**0.00%**
MDA:	**MININISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**	**021500100100**							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030201	Rural Access and Agricultural Marketing Project (RAAMP)	2,100,000,000	160,000,000			160,000,000.00	15,000,000.00	145,000,000.00	9.38%
	Sub-Total International Loans	**2,100,000,000**	**160,000,000**	**0**	**0**	**160,000,000**	**15,000,000**	**145,000,000**	**9.38%**
MDA:	**MINISTRY OF EDUCATION**	051700100100							
Economic Code	**Description**	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030201	State Education Program Investment Project (SEPIP)	1,262,000,000	125,341,207			125,341,206.88	797,873,206.48	(672,531,999.60)	636.56%
	Sub-Total International Loans	**1,262,000,000**	**125,341,207**	**0**	**0**	**125,341,207**	**797,873,206**	**-672,532,000**	**636.56%**
							-		
MDA:	**BAUCHI STATE WATER BOARD**	**025200200100**					-		

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030201	3rd National Urban Water Sector Reform Project (NUWSRP3)	10,581,567,747	5,581,567,747			5,581,567,747.00	3,894,550,164.65	1,687,017,582.35	69.78%
	Sub-Total International Loans	**10,581,567,747**	**5,581,567,747**	**0**	**0**	**5,581,567,747**	**3,894,550,165**	**1,687,017,582**	**69.78%**

MDA: **BACYWORD** 053900200100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030201	*Youth Empowerment to Social Support Operation (YESSO). (World Bank)*	2,000,000,000	630,486,630			630,486,630.00	462,480,140.66	168,006,489.34	73.35%
	Sub-Total International Loans	**2,000,000,000**	**630,486,630**	**0**	**0**	**630,486,630**	**462,480,141**	**168,006,489**	**73.35%**

MDA: **PRIMARY HEALTH CARE DEVELOPMENT AGENCY** 052100300100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030201	*Accelerating Nutrition Result in Nigeria (ANRiN)*	200,000,000	100,000,000			100,000,000.00	-	100,000,000.00	0.00%
14030201	*Nigeria State Health Investment Project (NSHIP)*	2,000,000,000	1,355,105,714			1,355,105,713.84	1,394,575,530.16	(39,469,816.32)	102.91%
	Sub-Total International Loans	**2,200,000,000**	**1,455,105,714**	**0**	**0**	**1,455,105,714**	**1,394,575,530**	**60,530,184**	**95.84%**

MDA: **MINISTRY OF HEALTH** 052100100100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030201	*Accelerating Nutrition Result in Nigeria (ANRiN)*	0	0			-	-	-	#DIV/0!
14030201	Saving One Million Lives Prog. for esults (SOML-PforR)	0	0			-	-	-	#DIV/0!
14030201	WHO/ Global Affairs Canada Human Res. for HRH Project	0	0			-	-	-	#DIV/0!
14030201	Child Spacing Programme (cti)	0	0			-	-	-	#DIV/0!
	Sub-Total International Loans	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**

MDA: **STATE PLANNING COMMISSION** 023800100100

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030201	*Community and Social Development Project*	300,000,000	150,000,000			150,000,000.00	-	150,000,000.00	0.00%
14030201	Integrated Project (IBSIP)	305,000,000	152,500,000			152,500,000.00	-	152,500,000.00	0.00%
	Sub-Total International Loans	**605,000,000**	**302,500,000**	**0**	**0**	**302,500,000**	**0**	**302,500,000**	**0.00%**
	Total International Loans	**20,248,567,747**	**9,005,001,298**	**0**	**0**	**9,005,001,298**	**6,564,479,042**	**2,440,522,256**	**72.90%**

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