

DETAILS BUDGET PERFORMANCE STATEMENT OF RECURRENT AND CAPITAL EXPENDITURE FOR THE PERIOD ENDED 30TH JUNE, 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	BASIC SALARY	43,247,716	57,027,507			57,027,507	24,535,027.72	32,492,479.70	43.02%
21020139	Meal Subsidy	894,788	1,096,163			1,096,163	424,171.52	671,991.60	38.70%
21020151	Rent Subsidy	12,118,815	16,466,627			16,466,627	7,360,508.12	9,106,119.05	44.70%
21020166	Trans. Allow.	3,556,507	4,880,635			4,880,635	2,208,152.66	2,672,482.59	45.24%
21020174	Utility Allow.	1,786,645	2,323,652			2,323,652	981,400.26	1,342,251.47	42.24%
21020127	Furniture Allow.	2,099,631	2,413,837			2,413,837	835,145.14	1,578,691.75	34.60%
21020128	Hardship Allow.	96,660	101,325			101,325	28,725.00	72,600.00	28.35%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
22020102	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	63,800,762	84,309,747	0	0	84,309,747	36,373,130	47,936,616	43.14%
22020102	Local Travel & Transport - Other	180,000,000	126,453,766			126,453,766	23,005,745.00	103,448,021.00	18.19%
22020201	Electricity Charges	5,000,000	2,500,000			2,500,000	30,000.00	2,470,000.00	1.20%
22020202	Telephone Charges	1,000,000	600,000			600,000	75,000.00	525,000.00	12.50%
22020203	Internet Access Charges	15,000,000	10,174,500	5,000,000.00		15,174,500	5,573,738.00	9,600,762.00	36.73%
22020205	Water Rates	7,000,000	4,852,800			4,852,800	2,121,150.00	2,731,650.00	43.71%
22020301	Office Stationeries/Computer Consumables	20,000,000	10,000,000			10,000,000	1,211,250.00	8,788,750.00	12.11%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspaper	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020305	Printing of Non Security Documents	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020309	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	Maintenance of Motor Vehicle/Transport Equipment	50,000,000	55,886,000			55,886,000	7,392,150.00	48,493,850.00	13.23%
22020402	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	Maintenance of Office Building / Resid. Qtrs	110,000,000	170,000,000	91,000,000.00		261,000,000	138,359,700.00	122,640,300.00	53.01%
22020404	Maintenance of Office / IT Equipments	3,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020405	Maintenance of Plants/Generator	15,000,000	25,000,000			25,000,000	3,049,000.00	21,951,000.00	12.20%
22020406	Other Maintenance Services	70,000,000	120,000,000	33,000,000.00		153,000,000	97,057,121.00	55,942,879.00	63.44%
22020501	Local Training	5,000,000	0			-	-	-	#DIV/0!
22020601	Security Services	20,000,000	40,000,000			40,000,000	17,390,000.00	22,610,000.00	43.48%
22020604	Security Vote (Including Operational)	0	0			-	-	-	#DIV/0!
22020605	Cleaning & Fumigation Services	10,000,000	10,495,200			10,495,200	615,200.00	9,880,000.00	5.86%
22020801	Motor Vehicle fuel Cost	5,000,000	45,000,000	7,000,000.00		52,000,000	10,127,969.00	41,872,031.00	19.48%
22020803	Plant / Generator Fuel Cost	70,000,000	70,000,000	87,000,000.00		157,000,000	50,998,875.00	106,001,125.00	32.48%
22020901	bank charges (other than interest)	1,000,000	861,996	1,200,000.00		2,061,996	361,995.50	1,700,000.50	17.56%
22021001	Refreshment & Meals	100,000,000	75,649,765.00			75,649,765	35,100,065.00	40,549,700.00	46.40%
22021002	Honorarium & Sitting Allowance	150,000,000	104,641,300.00			104,641,300	71,317,220.00	33,324,080.00	68.15%
22021003	Publicity & Advertisements	200,000,000	240,000,000.00	130,000,000.00		370,000,000	164,433,750.00	205,566,250.00	44.44%

22021004	Medical Expenses	10,000,000	8,040,000	20,000,000.00		28,040,000	6,040,000.00	22,000,000.00	21.54%
22021006	Postages & Courier Services	2,000,000	2,120,500			2,120,500	1,120,500.00	1,000,000.00	52.84%
22021007	Welfare Packages	100,000,000	100,000,000	270,000,000.00		370,000,000	27,191,700.00	342,808,300.00	7.35%
22021009	Sporting Activities	0	0			-	-	-	#DIV/0!
22040106	Settlement of Hotel Accommodations	50,000,000	70,000,000	20,000,000.00		90,000,000	45,312,114.16	44,687,885.84	50.35%
	OVERHEAD COST TOTAL	1,201,500,000	1,303,225,827	667,700,000	0	1,970,925,827	710,234,243	1,260,691,584	36.04%
	RECURRENT EXPENDITURE TOTAL	1,265,300,762	1,387,535,574	667,700,000	0	2,055,235,574	746,607,373	1,308,628,201	36.33%

MDA: DEPUTY GOVERNOR'S OFFICE

011100200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	8,584,221	8,787,795	50,000.00		8,837,795	4,545,281.91	4,292,513.44	51.43%
21020139	Meal Subsidy	208,623	199,636			199,636	83,691.84	115,943.93	41.92%
21020151	Rent Subsidy	2,977,092	2,937,114			2,937,114	1,362,432.60	1,574,681.30	46.39%
21020166	Transport Allowance	790,188	803,929			803,929	408,729.76	395,199.70	50.84%
21020174	Utility Allowance	351,198	357,305			357,305	181,657.72	175,646.79	50.84%
21020127	Furniture Allow	295,821	286,546			286,546	125,323.68	161,222.34	43.74%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	13,207,143	13,372,325	50,000	0	13,422,325	6,707,118	6,715,208	49.97%
22020102	Local Travel & Transport - Other	70,000,000	44,503,750			44,503,750	5,024,750.00	39,479,000.00	11.29%
22020202	Telephone Charges	3,000,000	2,446,000	4,246,000.00	2,746,000.00	3,946,000	1,846,000.00	2,100,000.00	46.78%
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020204	satellite broadcasting access charges	600,000	322,000			322,000	64,000.00	258,000.00	19.88%
22020205	Water Rates	500,000	250,000			250,000	-	250,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	2,500,000	2,643,280			2,643,280	479,054.65	2,164,225.00	18.12%
22020303	newspapers	500,000	600,000			600,000	250,000.00	350,000.00	41.67%
22020304	magazines & periodicals	50,000	50,000			50,000	-	50,000.00	0.00%
22020305	printing of non security documents	500,000	665,000			665,000	205,000.00	460,000.00	30.83%
22020311	food stuff / catering materials supplies	40,000,000	54,020,000	21,000,000.00		75,020,000	35,197,000.00	39,823,000.00	46.92%
22020401	maintenance of motor vehicle / transport equipment	9,000,000	10,007,700			10,007,700	1,505,100.00	8,502,600.00	15.04%
22020402	Maintenance of Office/Government Quarters	500,000	586,000			586,000	86,000.00	500,000.00	14.68%
22020403	Furniture 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	Maintenance of Office / IT Equipments	1,000,000	1,008,500			1,008,500	24,500.00	984,000.00	2.43%
22020405	maintenance of plants/generators	1,500,000	1,543,000			1,543,000	984,300.00	558,700.00	63.79%
22020406	Other Maintenance Services	11,000,000	13,247,200			13,247,200	3,878,700.00	9,368,500.00	29.28%
22020411	maintenance of communication equipments	200,000	200,000			200,000	-	200,000.00	0.00%
22020501	Local Training	3,500,000	4,198,750			4,198,750	698,750.00	3,500,000.00	16.64%

	Security Serv. (Enforcement of COVID 19 Lockdown/Cordination) & Others	1,000,000	430,000,000			430,000,000	32,600.00	429,967,400.00	0.01%
22020601	cleaning & fumigation services	2,500,000	6,000,000	2,900,000.00		8,900,000	3,679,000.00	5,221,000.00	41.34%
22020801	Motor Vehicle fuel Cost	9,000,000	10,414,427			10,414,427	3,663,352.30	6,751,075.00	35.18%
22020803	Plant / Generator Fuel Cost	3,500,000	3,677,500			3,677,500	706,000.00	2,971,500.00	19.20%
22020901	bank charges (other than interest)	600,000	600,000			600,000	-	600,000.00	0.00%
22021001	Refreshment & Meals	20,000,000	25,000,093	8,000,000.00		33,000,093	12,700,093.05	20,300,000.00	38.49%
22021002	Honorarium & Sitting Allowance	50,000,000	64,294,500	18,000,000.00		82,294,500	36,619,000.00	45,675,500.00	44.50%
22021003	Publicity & Advertisements	1,000,000	1,064,000			1,064,000	64,000.00	1,000,000.00	6.02%
22021004	medical expenses-local	5,000,000	6,640,000	2,400,000.00		9,040,000	4,110,000.00	4,930,000.00	45.46%
22021006	postages & courier services	50,000	50,000			50,000	-	50,000.00	0.00%
22021007	Welfare Packages	80,000,000	77,928,500			77,928,500	19,560,000.00	58,368,500.00	25.10%
	OVERHEAD COST TOTAL	322,000,000	768,629,500	56,546,000	2,746,000	822,429,500	133,046,500	689,383,000	16.18%
	RECURRENT EXPENDITURE TOTAL	335,207,143	782,001,825	56,596,000	2,746,000	835,851,825	139,753,618	696,098,208	16.72%
MDA:	STATE BOUNDARY COMMISSION	011100300100							
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 TOTAL	0	0	0	0	0	0	0	#DIV/0!
22020101	local travel & transport: training	1,000,000	500,000	7,000,000.00		7,500,000	-	7,500,000.00	0.00%
22020102	local travel & transport: others	3,500,000	4,048,750			4,048,750	2,298,750.00	1,750,000.00	56.78%
22020103	international travel & transport: training					-	-	-	#DIV/0!
22020104	international travel & transport: others					-	-	-	#DIV/0!
22020201	electricity charges	0	0			-	-	-	#DIV/0!
22020203	internet access charges	0	0			-	-	-	#DIV/0!
22020205	water rates	0	0			-	-	-	#DIV/0!
22020301	office stationeries / computer consumables	2,500,000	1,280,000			1,280,000	152,000.00	1,128,000.00	11.88%
22020302	books	0	0			-	-	-	#DIV/0!
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020304	magazines & periodicals	0	0			-	-	-	#DIV/0!
22020305	printing of non security documents	0	0			-	-	-	#DIV/0!
22020308	field & camping materials supplies	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020309	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	maintenance of motor vehicle / transport equipment	1,500,000	1,000,000	200,000.00		1,200,000	-	1,200,000.00	0.00%
22020402	maintenance of office furniture	0	0			-	-	-	#DIV/0!
22020403	maintenance of office building / residential qtrs	0	0			-	-	-	#DIV/0!
22020404	maintenance of office / IT equipments	0	0			-	-	-	#DIV/0!
22020405	maintenance of plants/generators	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	other maintenance services	5,000,000	4,050,000			4,050,000	1,550,000.00	2,500,000.00	38.27%
22020501	Local Training	1,000,000	500,000			500,000	-	500,000.00	0.00%

22020502	international training		0							#DIV/0!
22020703	legal services	0	0							#DIV/0!
22020704	engineering services	0	0							#DIV/0!
22020706	surveying services	1,500,000	750,000			750,000		750,000.00		0.00%
22020801	motor vehicle fuel cost	2,000,000	2,752,250			2,752,250	752,250.00	2,000,000.00		27.33%
22020803	plant / generator fuel cost	1,000,000	500,000			500,000		500,000.00		0.00%
22020901	bank charges (other than intere	500,000	250,000			250,000		250,000.00		0.00%
22021001	refreshment & meals	500,000	530,000	7,000,000.00		7,530,000	280,000.00	7,250,000.00		3.72%
22021002	honorarium & sitting allowance	1,000,000	3,703,000	3,000,000.00		6,703,000	703,000.00	6,000,000.00		10.49%
22021003	publicity & advertisements	0	250,000	60,000.00		310,000	50,000.00	260,000.00		16.13%
22021006	postages & courier services	0	0			-		-		#DIV/0!
22021007	welfare packages	1,500,000	3,500,000			3,500,000	1,500,000.00	2,000,000.00		42.86%
22021008	subscription to professional bo	0	0			-		-		#DIV/0!
	OVERHEAD COST TOTAL	24,500,000	24,614,000	17,260,000	0	41,874,000	7,286,000	34,588,000		17.40%
	RECURRENT EXPENDITURE TOT	24,500,000	24,614,000	17,260,000	0	41,874,000	7,286,000	34,588,000		17.40%

**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	Salary					-			#DIV/0!	
21020101	Non Regular Allowance					-			#DIV/0!	
21020115	Domestic Staff Allow.					-			#DIV/0!	
21020121	Entertain. Allow					-			#DIV/0!	
21020127	Furniture Allowance					-			#DIV/0!	
21020136	LTG					-			#DIV/0!	
21020139	Meal Subsidy					-			#DIV/0!	
21020151	Rent Subsidy					-			#DIV/0!	
21020166	Transport Allow.					-			#DIV/0!	
	PERSONNEL COST TOTAL	0	0	0	0	0	0	0	#DIV/0!	
22020101	local travel & transport: trainin	3,000,000	1,500,000			1,500,000		1,500,000.00		0.00%
22020102	Local Travel & Transport - Othe	3,000,000	1,500,000			1,500,000		1,500,000.00		0.00%
22020203	Internet Access Charges	500,000	1,000,000			1,000,000		1,000,000.00		0.00%
22020208	software charges/ license renev	1,000,000	750,000			750,000		750,000.00		0.00%
	OFFICE									
	STATIONERIES/COMPUTER									0.00%
22020301	CONSUMABLES	2,000,000	2,500,000			2,500,000		2,500,000.00		0.00%
	PRINTING OF NON SECURITY									0.00%
22020303	DOCUMENTS	1,000,000	1,000,000			1,000,000		1,000,000.00		0.00%
	PRINTING OF SECURITY									0.00%
22020304	DOCUMENTS	5,000,000	5,000,000			5,000,000		5,000,000.00		0.00%

22020305	Printing of Non Security Docum	0	0				-	-	-	#DIV/0!
22020306	Printing of Security Documents	0	0				-	-	-	#DIV/0!
22020401	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	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!	
22020405	maintenance of plants/generato	500,000	500,000			500,000	-	500,000.00	0.00%	
22020404	Maintenance of Office/IT Equipm	500,000	1,500,000			1,500,000	-	1,500,000.00	0.00%	
22020406	Other Maintenance Services	500,000	2,000,000			2,000,000	-	2,000,000.00	0.00%	
22020501	Local Training	3,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%	
22020502	international training	0	0			-	-	-	#DIV/0!	
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000	750,000			750,000	-	750,000.00	0.00%	
22020704	ENGINEERING SERVICES	0	0			-	-	-	#DIV/0!	
22020706	SURVEYING SERVICES	0	0			-	-	-	#DIV/0!	
22020801	motor vehicle fuel cost	1,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%	
22020802	Other Transport Equipment Fue	0	0			-	-	-	#DIV/0!	
22020803	Other Transport Equipment fu	0	0			-	-	-	#DIV/0!	
22021001	Refreshment and Meals	0	0			-	-	-	#DIV/0!	
22021002	Honorarium & Sitting Allowance	0	0			-	-	-	#DIV/0!	
22021003	publicity & advertisements	1,000,000	5,150,000			5,150,000	-	5,150,000.00	0.00%	
22021007	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	3,486,650	34,163,350	9.26%	
	RECURRENT EXPENDITURE TOT	26,500,000	35,150,000	2,500,000	0	37,650,000	3,486,650	34,163,350	9.26%	

MDA: GOVERNOR'S OFFICE		011101300100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		#							
21010101	BASIC SALARY	16,614,884	84,614,884	34,000,000.00		118,614,884	59,399,379.77	59,215,504.63	50.08%
210210166	Transp. Allow.	1,471,581	1,471,581	500,000.00		1,971,581	191,512.83	1,780,067.81	9.71%
21020151	Rent Subsidy Allow.	5,007,347	27,407,347	11,500,000.00		38,907,347	19,438,747.23	19,468,599.45	49.96%
21020174	Utility Allow.	655,650	6,655,650	5,100,000.00		11,755,650	4,665,725.61	7,089,924.87	39.69%
21020139	Meal Subsidy	359,938	359,938	300,000.00		659,938	277,206.13	382,731.47	42.00%
21020129	Hazard Allow.	303,100	1,103,100	400,000.00		1,503,100	686,198.80	816,901.16	45.65%
21020127	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	Induce. Allow	804,501	804,501			804,501	687,946.60	116,554.64	85.51%
21020160	Shift Duty Allow.	192,795	1,692,795	750,000.00		2,442,795	1,204,811.51	1,237,983.97	49.32%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	25,529,796	130,229,796	57,650,000	0	187,879,796	92,290,983	95,588,813	49.12%
21010103	Consolidated Revenue Fund Charges - Salaries					-	-	-	#DIV/0!
21010103	Monthly Sal.	223,354,008	228,639,989			228,639,989	111,913,481.05	116,726,507.78	48.95%
21020103	Accomm					-	-	-	#DIV/0!

21020111	Const. Allow.					-	-	-	#DIV/0!
21020115	Domestic Staff Allow.					-	-	-	#DIV/0!
21020116	Dressing Allow.					-	-	-	#DIV/0!
21020121	Entertain. Allow					-	-	-	#DIV/0!
21020127	Furnit. Allow.					-	-	-	#DIV/0!
21020128	Hardship Allow.					-	-	-	#DIV/0!
21020140	Medical Allow.					-	-	-	#DIV/0!
21020143	Newspa./Med. Allow.					-	-	-	#DIV/0!
21020147	PA Allow.					-	-	-	#DIV/0!
21020151	Rent Subsidy					-	-	-	#DIV/0!
21020174	Utility Allow.					-	-	-	#DIV/0!
21020170	Veh. Maint. Allow.					-	-	-	#DIV/0!
21020175	Leave Transport Grant					-	-	-	#DIV/0!
CRF CHARGES SALARIES TOTAL		223,354,008	228,639,989	0	0	228,639,989	111,913,481	116,726,508	48.95%
22010101	Gratuity	50,000,000	27,121,750	40,500,000.00		67,621,750	15,828,860.00	51,792,890.00	23.41%
22020102	Local Travel & Transport - Other	10,000,000	8,752,750	4,000,000.00		12,752,750	4,104,750.00	8,648,000.00	32.19%
22020104	International Travel - Others	500,000,000	536,968,568			536,968,568	306,988,589.20	229,979,978.80	57.17%
22020203	Internet Access Charges	500,000	500,000			500,000	-	500,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	30,000,000	50,000,000	16,500,000.00		66,500,000	32,993,200.00	33,506,800.00	49.61%
22020305	Printing of Non Security Documents	1,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000	25,000,000	15,000,000.00		40,000,000	14,811,500.00	25,188,500.00	37.03%
22020402	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	Maintenance of Office Building / Residential Qtrs	10,000,000	15,000,000	3,100,000.00		18,100,000	2,000,000.00	16,100,000.00	11.05%
22020404	Equipments	500,000	6,800,000	320,000.00		7,120,000	800,000.00	6,320,000.00	11.24%
22020406	Other Maintenance Services (Liaison Offices)	75,000,000	135,600,000			135,600,000	43,141,000.00	92,459,000.00	31.81%
22020407	Maintenance of Aircrafts	0	0			-	-	-	#DIV/0!
22020501	Local Training	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020604	Security Vote (Including Operational)	3,245,000,000	4,500,000,000	5,320,000,000.00		9,820,000,000	3,805,474,533.30	6,014,525,466.70	38.75%
22020605	Cleaning & Fumigation Services	5,000,000	10,000,000	2,800,000.00		12,800,000	1,875,000.00	10,925,000.00	14.65%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020704	Engineering Services	15,000,000	74,000,000	122,000,000.00		196,000,000	21,073,875.00	174,926,125.00	10.75%
22020801	Motor Vehicle fuel Cost	600,000	316,000			316,000	42,000.00	274,000.00	13.29%
22020803	Plant / Generator Fuel Cost	300,000	150,000			150,000	-	150,000.00	0.00%
22020904	Other CRF Bank Charges	15,000,000	16,995,956			16,995,956	3,605,922.50	13,390,033.58	21.22%
22021002	Honorarium & Sitting Allowance	150,000,000	154,251,250	147,000,000.00		301,251,250	52,274,775.50	248,976,474.50	17.35%
22021003	Publicity & Advertisements	10,000	100,000			100,000	-	100,000.00	0.00%
22021007	Welfare Packages	150,000,000	450,000,000	151,000,000.00		601,000,000	207,439,173.05	393,560,826.95	34.52%

22021021	Special Days/Celebrations	500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22040109	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	4,497,324,319	7,312,280,206	37.87%
	RECURRENT EXPENDITURE TOT	4,579,293,804	6,410,876,059	5,882,870,000	0	12,361,367,809	4,717,357,643	7,576,388,416	38.16%
MDA: SEMA 011101300200									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		₦							
21010101	BASIC SAL.	10,078,052	8,376,214			8,376,214	1,565,349.86	6,810,864.07	18.69%
21020139	Meal Subsidy	744,879	569,113			569,113	20,908.44	548,205.03	3.67%
21020151	Rent Subsidy	5,012,457	3,933,723			3,933,723	348,760.62	3,584,962.44	8.87%
21020166	Transport Allow.	986,659	792,308			792,308	104,628.24	687,680.13	13.21%
21020174	Utility Allow	938,632	727,225			727,225	46,501.44	680,723.28	6.39%
21020129	Hazard Allow.	1,938,049	1,762,251			1,762,251	617,429.34	1,144,822.08	35.04%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	19,698,728	16,160,835	0	0	16,160,835	2,703,578	13,457,257	16.73%
22020102	Local Travel & Transport - Other	1,216,375	608,188			608,188	-	608,187.54	0.00%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	1,200,000	600,000			600,000	-	600,000.00	0.00%
22020307	Drugs/Laboratory/Medical Supplies	500,000	250,000			250,000	-	250,000.00	0.00%
22020311	Food Stuff/Catering Materials	156,000,000	235,000,000			235,000,000	130,417,750.00	104,582,250.00	55.50%
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,700,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020402	Maintenance of Office/ Govt. Quarters Furniture	0	500,000	60,000.00		560,000	50,000.00	510,000.00	8.93%
22020404	Maintenance of Office / IT Equipments	100,000	50,000	87,000.00		137,000	87,000.00	50,000.00	63.50%
22020501	Local Training	1,350,000	675,000			675,000	-	675,000.00	0.00%
22020603	Residential Rent	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	1,000,000	650,000			650,000	120,000.00	530,000.00	18.46%
22020803	Plant / Generator Fuel Cost	300,000	200,000			200,000	28,000.00	172,000.00	14.00%
22020901	bank charges (other than interest)	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	Refrement and Meals	0	0			-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
22021003	Publicity and Adverts	0	200,000			200,000	-	200,000.00	0.00%
22021006	Postages & Courier Services	0	10,000			10,000	-	10,000.00	0.00%
22021007	Welfare Packages (Financial Assistance)	3,000,000	150,000,000			150,000,000	34,559,078.00	115,440,922.00	23.04%
	OVERHEAD COST TOTAL	166,866,375	397,493,188	147,000	0	397,640,188	165,261,828	232,378,360	41.56%
	RECURRENT EXPENDITURE TOT	186,565,103	413,654,023	147,000	0	413,801,023	167,965,406	245,835,617	40.59%

MDA: BAUCHI STATE SOCIAL INVI		011101300400							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		₦							
	Basic Salary	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	0	0	0	0	0	0	0	#DIV/0!
22020102	Local Travel & Transport - Other	5,000,000	4,000,000			4,000,000	-	4,000,000.00	0.00%
22020201	Electricity Charges	360,000	180,000			180,000	-	180,000.00	0.00%
22020203	Internet Access Charges	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020305	News Paper	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020305	Printing of Non security Documents	5,000,000	500,000			500,000	-	500,000.00	0.00%
22020401	Maintenance of Motor vehicles/	1,000,000	0			-	-	-	#DIV/0!
22020402	Maintenance of Office furnitures	0	250,000			250,000	-	250,000.00	0.00%
22020403	Maintenance of Office/Governm	0				-	-	-	#DIV/0!
22020404	Maintenance of Office /IT Equip	0				-	-	-	#DIV/0!
22020405	Maintenance of Plants/Generato	500,000				-	-	-	#DIV/0!
22020501	Local Training	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020605	Cleaning & Fumigation Services	0	200,000			200,000	-	200,000.00	0.00%
22020701	Financial Consulting	0	500,000			500,000	-	500,000.00	0.00%
22020801	Motor Vehicle fuel Cost	1,000,000	250,000			250,000	-	250,000.00	0.00%
22020803	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	Refreshment & Meals	1,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021002	Honorarium & Sitting Allowance	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021003	Publicity & Advertisements	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021021	postages & Courier Services	0				-	-	-	#DIV/0!
22021007	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 TOT	36,360,000	22,380,000	0	0	22,380,000	0	22,380,000	0.00%
MDA: CIVIL SERVICE COMMISSIO		011101300500							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		₦							
21010101	Basic Salary	10,181,887	9,866,038			9,866,038	4,363,594.00	5,502,444.45	44.23%
21020139	Meal Subsidy	372,581	318,769			318,769	78,106.40	240,662.55	24.50%
21020151	Rent Subsidy	3,413,363	3,207,665			3,207,665	1,287,834.22	1,919,831.04	40.15%
21020166	Transport Allow	910,331	877,041			877,041	386,350.31	490,690.86	44.05%

21020174	Utility Allow	395,234	382,778			382,778	171,711.09	211,066.74	44.86%
21020113	CSC Allow	1,286,448	1,269,385			1,269,385	605,371.81	664,013.04	47.69%
21020127	Furn. Allow	685,729	576,340			576,340	124,346.22	451,993.47	21.58%
21020157	Sec. Allow.	12,000	12,000			12,000	6,000.00	6,000.00	50.00%
21020160	Shift Allow.	470,794	405,734			405,734	102,848.06	302,886.12	25.35%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	17,728,367	16,915,750	0	0	16,915,750	7,126,162	9,789,588	42.13%
22020102	Local Travel & Transport - Other	2,000,000	1,084,250			1,084,250	144,250.00	940,000.00	13.30%
22020204	satellite broadcasting access charge	0	122,700	53,000.00		175,700	114,700.00	61,000.00	65.28%
22020301	Office Stationeries/Computer Consumables	2,500,000	1,484,900	1,000,000.00		2,484,900	341,900.00	2,143,000.00	13.76%
22020302	books	0	0			-	-	-	#DIV/0!
22020303	newspapers	470,000	313,000	100,000.00		413,000	134,000.00	279,000.00	32.45%
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	500,000	250,000			250,000	50,000.00	200,000.00	20.00%
22020309	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	700,000	110,000.00		810,000	375,600.00	434,400.00	46.37%
22020404	Maintenance of Office / IT Equipments	500,000	1,000,000			1,000,000	433,250.00	566,750.00	43.33%
22020405	Maintenance of Plants/Generators	250,000	150,000	10,000.00		160,000	-	160,000.00	0.00%
22020406	Other Maintenance Services	100,000	65,000	100,000.00		165,000	54,500.00	110,500.00	33.03%
22020501	Local Training	1,000,000	1,000,000		100,000.00	900,000	-	900,000.00	0.00%
22020601	Security Services	50,000	25,000	100,000.00		125,000	-	125,000.00	0.00%
22020605	cleaning & fumigation services	100,000	94,300			94,300	58,300.00	36,000.00	61.82%
22020801	Motor Vehicle fuel Cost	1,000,000	560,000			560,000	152,500.00	407,500.00	27.23%
22020803	Plant / Generator Fuel Cost	1,000,000	643,000			643,000	203,000.00	440,000.00	31.57%
22021001	Refreshment & Meals	2,000,000	1,540,000	500,000.00		2,040,000	910,000.00	1,130,000.00	44.61%
22021002	Honorarium & Sitting Allowance	10,000,000	6,612,000	700,000.00		7,312,000	3,135,000.00	4,177,000.00	42.87%
22021003	Publicity & Advertisements	500,000	250,000			250,000	-	250,000.00	0.00%
22021006	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	6,107,000	12,385,150	33.02%
	RECURRENT EXPENDITURE TOTAL	40,748,367	32,834,900	2,673,000	100,000	35,407,900	13,233,162	22,174,738	37.37%
MDA:	LOCAL GOVERNMENT SERVICES	011101300600							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SAL.	7,581,945	8,199,274	2,000,000.00		10,199,274	5,032,358.85	5,166,915.11	49.34%
21020139	Meal Subsidy	360,722	310,922			310,922	81,243.40	229,678.50	26.13%
21020151	Rent Subsidy	3,970,374	3,672,253			3,672,253	1,396,573.84	2,275,678.86	38.03%
21020166	Transport Allow.	959,888	928,258			928,258	418,972.14	509,285.52	45.14%

21020174	Utility Allow	590,061	535,142		535,142	186,209.73	348,932.25	34.80%	
21020127	Furniture Allow	480,812	461,216		461,216	168,866.49	292,350.01	36.61%	
21020157	Secretarial Allowances	132,634	105,142		105,142	14,165.00	90,976.73	13.47%	
21020160	Shift Duty Allow	345,636	288,769		288,769	59,084.34	229,684.46	20.46%	
21020136	Leave Transport Grant	0	0		-	-	-	#DIV/0!	
21020175	Yearly Increment/Promotion	0	0		-	-	-	#DIV/0!	
	PERSONNEL COST TOTAL	14,422,071	14,500,975	2,000,000	0	16,500,975	7,357,474	9,143,501	44.59%
22020102	Local Travel & Transport - Other	2,000,000	1,000,000		1,000,000	6,000.00	994,000.00	0.60%	
22020202	Telephone Charges	0	0		-	-	-	#DIV/0!	
22020205	Water Rates	50,000	25,000		25,000	-	25,000.00	0.00%	
22020301	Office Stationeries/Computer Consumables	2,500,000	1,250,000		1,250,000	20,500.00	1,229,500.00	1.64%	
22020303	newspapers	500,000	250,000		250,000	-	250,000.00	0.00%	
22020305	Printing of Non Security Documents	1,000,000	500,000		500,000	-	500,000.00	0.00%	
22020305	Production, Publication and Circulation of Annual Financial	500,000	250,000		250,000	-	250,000.00	0.00%	
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	350,000		350,000	-	350,000.00	0.00%	
22020402	Maintenance of Office/Government Quarters Furniture	0	0		-	-	-	#DIV/0!	
22020403	Maintenance of Office Building/Residential Quarters	900,000	450,000		450,000	-	450,000.00	0.00%	
22020405	Maintenance of Plants/Generator	500,000	250,000		250,000	-	250,000.00	0.00%	
22020407	other maintenance services	850,000	425,000		425,000	-	425,000.00	0.00%	
22020406	Maintenance of Communication	0	0		-	-	-	#DIV/0!	
22020501	Local Training	10,000,000	5,000,000		5,000,000	-	5,000,000.00	0.00%	
22020605	cleaning & fumigation services	200,000	100,000		100,000	-	100,000.00	0.00%	
22020601	Security Services	1,700,000	850,000		850,000	-	850,000.00	0.00%	
22020701	Financial Consulting	0	0		-	-	-	#DIV/0!	
22020801	motor vehicle fuel cost	1,000,000	250,000		250,000	-	250,000.00	0.00%	
22020901	bank charges (other than interest)	50,000	25,104		25,104	262.00	24,842.00	1.04%	
22021001	Refreshment & Meals	4,000,000	2,250,000		2,250,000	-	2,250,000.00	0.00%	
22021002	Honorarium & Sitting Allowance	5,000,000	2,500,000		2,500,000	28,500.00	2,471,500.00	1.14%	
22021003	Publicity & Advertisements	100,000	50,000		50,000	-	50,000.00	0.00%	
22021004	medical expenses-local	0	0		-	-	-	#DIV/0!	
22021007	Welfare Packages	500,000	650,000		650,000	-	650,000.00	0.00%	
22021008	Subscription to Professional Bodies	300,000	150,000		150,000	-	150,000.00	0.00%	
22021014	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	55,262	16,669,842	0.33%
	RECURRENT EXPENDITURE TOTAL	47,872,071	31,226,079	2,000,000	0	33,226,079	7,412,736	25,813,343	22.31%
MDA:	STATE INDEPENDENT ELECT	011101300700							

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		#							
21010101	BASIC SALARY	22,868,200	20,908,089			20,908,089	7,487,168.23	13,420,920.44	35.81%
21020139	Meal Subsidy	528,258	464,210			464,210	134,989.40	329,220.46	29.08%
21020151	Rent Subsidy	6,860,468	6,273,524			6,273,524	2,244,350.22	4,029,173.85	35.77%
21020166	Trans. Allow.	2,058,134	1,882,053			1,882,053	673,305.01	1,208,747.69	35.78%
21020174	Utility Allow.	914,726	836,468			836,468	299,246.27	537,221.39	35.77%
21020127	Furniture Allow.	608,915	593,027			593,027	271,334.32	321,692.94	45.75%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	33,838,702	30,957,370	0	0	30,957,370	11,110,393	19,846,977	35.89%
22020102	Local Travel & Transport - Other	2,000,000	1,356,361	2,000,000.00		3,356,361	1,159,611.00	2,196,750.00	34.55%
22020202	telephone charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,000,000	1,053,500			1,053,500	183,800.00	869,700.00	17.45%
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020306	Printing of Security Documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020308	field & camping materials supply	0	0			-	-	-	#DIV/0!
22020309	uniforms & other clothing	0	1,803,000			1,803,000	-	1,803,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	265,000	3,000,000.00		3,265,000	168,800.00	3,096,200.00	5.17%
22020402	Maintenance of Office/Government Quarters Furniture	500,000	314,300			314,300	23,000.00	291,300.00	7.32%
22020403	Maintenance of Office Building / Residential Qtrs	500,000	125,000	1,500,000.00		1,625,000	182,300.00	1,442,700.00	11.22%
22020404	Maintenance of Office / IT Equipments	250,000	250,000			250,000	8,000.00	242,000.00	3.20%
22020405	Maintenance of Plants/Generators	500,000	500,000			500,000	-	500,000.00	0.00%
22020501	Local Training	1,000,000	305,500			305,500	-	305,500.00	0.00%
22020601	Security Services	500,000	1,500,000			1,500,000	208,700.00	1,291,300.00	13.91%
22020602	Office Rent	3,000,000	0			-	-	-	#DIV/0!
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020703	Legal Services	0	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020801	Motor Vehicle fuel Cost	1,000,000	250,000	5,200,000.00		5,450,000	1,587,450.00	3,862,550.00	29.13%
22020803	Plant / Generator Fuel Cost	500,000	50,000			50,000	-	50,000.00	0.00%
22020901	bank charges (other than interest)	100,000	1,000,000	800,000.00		1,800,000	-	1,800,000.00	0.00%
22021001	Refreshment & Meals	500,000	1,230,000	4,000,000.00		5,230,000	746,600.00	4,483,400.00	14.28%
22021002	honorarium & sitting allowance	2,000,000	250,000	1,000,000.00		1,250,000	260,000.00	990,000.00	20.80%
22021003	Publicity & Advertisements	500,000				-	-	-	#DIV/0!

22021006	Postages and Courier Services	100,000	50,000			50,000	-	50,000.00	0.00%
22021007	Welfare Packages	1,000,000	510,000			510,000	25,000.00	485,000.00	4.90%
22021020	Election Logistics Support	0	0			-	-	-	#DIV/0!
22040109	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	20,450,000	14,312,661	17,500,000	0	31,812,661	4,553,261	27,259,400	14.31%
	RECURRENT EXPENDITURE TOT	54,288,702	45,270,031	17,500,000	0	62,770,031	15,663,654	47,106,377	24.95%

AGENCY FOR ORPHANS AND VULNERABLE CHILDREN									
MDA:		011101300800							
CHILDREN									

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Salary	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	0	0	0	0	0	0	0	#DIV/0!
22020102	Local Travel & Transport - Other	1,500,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020104	International Travel and Transport	0	0			-	-	-	#DIV/0!
22020203	Internet access charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	3,000,000	6,000,000			6,000,000	-	6,000,000.00	0.00%
22020302	Books	6,500,000	6,000,000			6,000,000	-	6,000,000.00	0.00%
22020303	Newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non-Security Documents	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020306	Printing of Security Documents	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020307	Drugs/Laboratory/Medical Supplies	2,000,000	8,000,000			8,000,000	-	8,000,000.00	0.00%
22020309	Uniform and Other Clothing	0	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020311	Food Stuff/Catering Materials	13,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
22020401	Supplies								
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020402	Maintenance of Office/Government Quarters	0	0			-	-	-	#DIV/0!
22020402	Furniture								
22020404	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020405	Maintenance of Plants/Generators	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020406	Other Maintenance Services	5,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020501	Local Training	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%

22020601	Security Services	0	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020602	Office rent	0	0			-	-	-	#DIV/0!
22020603	Residential Rent	0	0			-	-	-	#DIV/0!
22020605	Cleaning and Fumigation Services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020701	Financial Consulting	0	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020703	Legal Services	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle Fuel Cost	3,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020803	Plant/Generator Fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020901	Bank Charges (Other than Interest)	200,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021002	Honorarium & Sitting Allowance	4,000,000	4,000,000			4,000,000	-	4,000,000.00	0.00%
22021003	Publicity & Advertisements	0	6,000,000			6,000,000	-	6,000,000.00	0.00%
22021004	Medical Expenses - Local	0	0			-	-	-	#DIV/0!
22021006	Postages & Courier Services	300,000	150,000			150,000	-	150,000.00	0.00%
22021007	Weitere Packages (OVC / Thematics Interventions	280,000,000	300,000,000			300,000,000	-	300,000,000.00	0.00%
22021009	Sporting Activities	0	0			-	-	-	#DIV/0!
22021021	Special Days/Celebrations	0	0			-	-	-	#DIV/0!
22040109	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
22050102	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	0	380,150,000	0.00%
	RECURRENT EXPENDITURE TOTAL	336,000,000	380,150,000	0	0	380,150,000	0	380,150,000	0.00%

MDA: MINISTRY OF SPECIAL DUTY

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	Local Travel & Transport - Other	3,000,000	2,777,750			2,777,750	277,750.00	2,500,000.00	10.00%
22020104	International Travel - Others	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	1,030,000			1,030,000	-	1,030,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	2,000,000	500,000			500,000	170,000.00	330,000.00	34.00%
22020305	Printing of Non Security Documents	1,000,000	500,000			500,000	105,000.00	395,000.00	21.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	0	200,000.00		200,000	-	200,000.00	0.00%
22020402	Maintenance of Office/Government Quarters Furniture	0	5,000,000			5,000,000	-	5,000,000.00	0.00%

22020403	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	Maintenance of Office / IT Equipments	0	500,000			500,000	-	500,000.00	0.00%
22020406	Other Maintenance Services	0	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020501	Local Training	5,000,000	500,000			500,000	-	500,000.00	0.00%
22020605	Cleaning & Fumigation Services	1,000,000	1,800,000			1,800,000	-	1,800,000.00	0.00%
22020701	Financial Consulting	0	1,200,000			1,200,000	-	1,200,000.00	0.00%
22020801	Motor Vehicle fuel Cost	500,000	1,000,000			1,000,000	122,250.00	877,750.00	12.23%
22020803	Plant / Generator Fuel Cost	400,000	500,000			500,000	40,000.00	460,000.00	8.00%
22021002	Honorarium & Sitting Allowance	0	1,260,000			1,260,000	-	1,260,000.00	0.00%
22021003	Publicity & Advertisements	1,500,000	1,575,000			1,575,000	38,000.00	1,537,000.00	2.41%
22021007	Welfare Packages	5,000,000	1,000,000			1,000,000	10,000.00	990,000.00	1.00%
22021021	Special Days/Celebrations	5,000,000		75,000.00		75,000	75,000.00	-	100.00%
22040109	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	1,013,000	25,179,750	3.87%
RECURRENT EXPENDITURE TOT		35,400,000	23,742,750	2,450,000	0	26,192,750	1,013,000	25,179,750	3.87%

MDA: OFFICE OF THE CHIEF OF ST 011110500100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₱							
21010101	Salary	0	0			-	-	-	#DIV/0!
PERSONNEL COST TOTAL		0	0	0	0	0	0	0	#DIV/0!
22020101	Local Travel & Transport - Train	4,000,000	2,060,000			2,060,000	60,000.00	2,000,000.00	2.91%
22020102	Local Travel & Transport - Other	20,000,000	10,189,000			10,189,000	189,000.00	10,000,000.00	1.85%
22020104	International Travel - Others	20,000,000	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	200,000	100,000			100,000	-	100,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	1,500,000	1,155,000			1,155,000	405,000.00	750,000.00	35.06%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspapers	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020403	Maintenance of Office Building/Residential Quarters	500,000	250,000			250,000	-	250,000.00	0.00%
22020404	Maintenance of Office Equipments	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	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 Honorarium & Sitting	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021002	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	1,550,000.00	13,550,000.00	10.26%
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	Welfare Packages	200,000,000	50,210,000			50,210,000	325,000.00	49,885,000.00	0.65%
22021021	Special Days/Celebrations	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
22040106	Settlement of Hotel Accommod	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	41,863,356	99,335,000	31.75%
	RECURRENT EXPENDITURE TOT	334,800,000	131,764,000	100,000	0	131,864,000	41,863,356	99,335,000	31.75%
MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE									
MDA:	WELFARE	015400100100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	307,883,808	234,005,750			234,005,750	6,166,625.11	227,839,125.31	2.64%
21020166	Transport Allowance	831,901	711,205	500,000.00		1,211,205	261,838.14	949,367.20	21.62%
21020151	Rent Subsidy	8,675,279	7,317,192			7,317,192	1,597,891.54	5,719,300.58	21.84%
21020129	Hazard Allowance	9,723,856	7,572,921	200,000.00		7,772,921	560,058.00	7,212,863.30	7.21%
21020160	Shift duty allowance	5,375,220	4,031,415			4,031,415	-	4,031,415.08	0.00%
21020122	Exam allowance	3,294,159	2,496,154			2,496,154	51,070.14	2,445,084.18	2.05%
21020165	SIWES IT allowance	450,987	338,240			338,240	-	338,240.25	0.00%
21020102	Academic allowance	920,541	690,406			690,406	-	690,405.75	0.00%
21020166	Transport allowance	3,767,719	2,997,707			2,997,707	259,201.64	2,738,504.89	8.65%
21020174	Utility allowance	1,682,391	1,376,994			1,376,994	231,573.09	1,145,420.49	16.82%
21020121	Entertainment allowance	44,880	39,270			39,270	11,220.00	28,050.00	28.57%
21020115	Domestic allowance	465,209	407,058			407,058	131,285.63	275,772.07	32.25%
21020127	Furniture allowance	612,880	596,880	100,000.00		696,880	274,545.60	422,334.64	39.40%
	PERSONNEL COST TOTAL	337,155,753	257,163,285	700,000	0	257,863,285	9,545,309	249,225,802	3.70%
22020102	Local Travel & Transport - Othe	5,000,000	2,893,000			2,893,000	605,700.00	2,287,300.00	20.94%
22020104	International Travel - Others	0	0			-	-	-	#DIV/0!
22020203	Internet access and telephone	0	0			-	-	-	#DIV/0!
22020205	Water rates	0	0			-	-	-	#DIV/0!

22020301	Office Stationeries/Computer Consumables	1,500,000	1,055,000	200,000.00		1,255,000	467,850.00	787,150.00	37.28%
22020302	Books	0	0			-	-	-	#DIV/0!
22020304	Magazines and periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of non-security documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020309	Uniforms and other clothing	0	0			-	-	-	#DIV/0!
22020310	Teaching Aid/Instruction materials	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020402	Maintenance of Office/Government Quarters Furniture	500,000	288,000			288,000	285,450.00	2,550.00	99.11%
22020403	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipments	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020405	Maintenance of Plants/Generators	500,000	250,000			250,000	-	250,000.00	0.00%
22020406	Other Maintenance Services	1,000,000	544,850			544,850	134,850.00	410,000.00	24.75%
22020501	Local Training	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020502	International Training	0	0			-	-	-	#DIV/0!
22020601	Security Services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020801	Motor Vehicle fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020803	Plant / Generator Fuel Cost	500,000	260,000			260,000	20,000.00	240,000.00	7.69%
22020901	Bank charges (other than interest)	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	Refreshment & Meals	80,000,000	20,000,000			20,000,000	2,800,000.00	17,200,000.00	14.00%
22021002	Honorarium & Sitting Allowance	50,000,000	20,000,000			20,000,000	355,971.50	19,644,028.50	1.78%
22021003	Publicity & Advertisements	80,000,000	47,000,000			47,000,000	9,520,000.00	37,480,000.00	20.26%
22021004	Medical Expenses Local	0	0			-	-	-	#DIV/0!
22021006	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages	80,000,000	30,115,000	50,000,000.00		80,115,000	4,441,500.00	75,673,500.00	5.54%
22021021	Special days/celebrations	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22040109	Grants to Communities/NGOs	0	20,000,000			20,000,000	-	20,000,000.00	0.00%
	OVERHEAD COST TOTAL	339,000,000	162,405,850	50,200,000	0	212,605,850	18,631,322	193,974,529	8.76%
	RECURRENT EXPENDITURE TOTAL	676,155,753	419,569,135	50,900,000	0	470,469,135	28,176,630	443,200,330	5.99%

MDA: BAUCHI STATE SHARIA COM 015400200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		₦							
21010101	Basic Salary	61,585,365	62,429,947	2,000,000.00		64,429,947	32,115,315.82	32,314,631.31	49.85%
21020139	Meal Subsidy	1,551,777	1,389,465			1,389,465	450,802.92	938,661.92	32.44%
21020151	Rent Subsidy	16,872,291	17,423,923	2,000,000.00		19,423,923	9,532,023.03	9,891,900.27	49.07%
21020166	Transport Allowance	2,567,797	3,356,760	2,403,430.00		5,760,190	2,859,606.94	2,900,582.60	49.64%
21020174	Utility Allowance	452,353	975,225	1,562,969.00		2,538,194	1,270,936.58	1,267,257.73	50.07%
21020160	Shifting Allowance (Entertainment)	120,435	129,306	7,500.00		136,806	38,979.90	97,826.10	28.49%
21020157	Secretarial Allowance	24,000	22,500			22,500	9,000.00	13,500.00	40.00%
21020127	Furniture Allowance	976,287	1,708,803	2,188,498.00		3,897,301	1,951,275.60	1,946,025.48	50.07%

21020129	Hazard Allowance	106,644	200,000			200,000	107,762.00	92,238.00	53.88%
21020121	Entertainment Allowance	131,509	107,212			107,212	17,160.00	90,051.90	16.01%
21020115	Domestic staff Allowance	101,856	500,000	200,000.00		700,000	348,906.60	351,093.40	49.84%
21020136	LTG	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	84,256,949	87,635,929	10,162,397	0	97,798,326	48,701,769	49,462,623	49.80%
22020102	Local Travel & Transport - Other	1,000,000	1,002,000			1,002,000	567,750.00	434,250.00	56.66%
22020104	International Travel - Others	2,000,000	0			-	-	-	#DIV/0!
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020205	Water Rates	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	1,000,000	543,000			543,000	106,500.00	436,500.00	19.61%
22020305	Printing of Non Security Documents	500,000	250,000			250,000	18,000.00	232,000.00	7.20%
22020309	Uniform & Other Clothing	0	0			-	-	-	#DIV/0!
22020311	Food Stuff/Catering Materials Supplies	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,070,000			1,070,000	89,000.00	981,000.00	8.32%
22020402	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020405	Maintenance of Plants/Generators	500,000	250,000			250,000	-	250,000.00	0.00%
22020406	Other Maintenance Services	500,000	250,000			250,000	9,500.00	240,500.00	3.80%
22020501	Local Training	1,500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020703	Legal Services	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	2,000,000	1,186,000			1,186,000	610,750.00	575,250.00	51.50%
22020803	Plant / Generator Fuel Cost	500,000	255,000			255,000	41,000.00	214,000.00	16.08%
22020901	Bank Charges (Other Than Interest)	0	0			-	-	-	#DIV/0!
22020902	Insurance Premium	0	0			-	-	-	#DIV/0!
22021001	Refreshment & Meals	500,000	500,000			500,000	280,000.00	220,000.00	56.00%
22021002	Honorarium & Sitting Allowance	1,000,000	993,000			993,000	459,500.00	533,500.00	46.27%
22021003	Publicity & Advertisement	250,000	125,000			125,000	40,000.00	85,000.00	32.00%
22021004	Postages and courier Services	0	0			-	-	-	#DIV/0!
22021006	Welfare packages	1,000,000	1,000,000			1,000,000	778,000.00	222,000.00	77.80%
22040109	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	14,250,000	8,424,000	0	0	8,424,000	3,000,000	5,424,000	35.61%
	RECURRENT EXPENDITURE TOTAL	98,506,949	96,059,929	10,162,397	0	106,222,326	51,701,769	54,886,623	48.67%

MDA: MUSLIMS PILGRIMS WELFA 015400300100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	3,897,827	4,192,773	1,000,000.00		5,192,773	2,541,744.14	2,651,029.09	48.95%
21020139	Meal Subsidy	95,316	95,316			95,316	47,658.00	47,658.00	50.00%
21020151	Rent Subsidy	1,169,348	1,257,832	300,000.00		1,557,832	762,523.24	795,308.85	48.95%
21020166	Trans. Allow.	350,804	377,350	100,000.00		477,350	228,756.94	248,592.61	47.92%
21020174	Utility Allow.	155,697	167,549	50,000.00		217,549	101,669.72	115,879.31	46.73%
21020127	Furniture Allow.	105,680	105,783	10,000.00		115,783	53,251.26	62,531.38	45.99%
21020160	Shif Duty Allow.	62,209	57,025			57,025	10,368.20	46,656.90	18.18%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/ Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	5,836,882	6,253,628	1,460,000	0	7,713,628	3,745,972	3,967,656	48.56%
22020102	Local Travel & Transport - Other	5,000,000	3,252,500			3,252,500	777,500.00	2,475,000.00	23.90%
22020104	International Travel - Others	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	4,000,000	2,040,000	2,000,000.00		4,040,000	235,000.00	3,805,000.00	5.82%
22020305	printing of non security documents	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020307	drugs/laboratory/medical supplies	1,500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020309	uniforms & other clothing	15,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	1,857,500			1,857,500	252,500.00	1,605,000.00	13.59%
22020404	Maintenance of Office / IT Equipments	500,000	698,000			698,000	424,000.00	274,000.00	60.74%
22020405	maintenance of plants/generators	0	500,000			500,000	-	500,000.00	0.00%
22020501	Local Training	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020601	security services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	1,000,000	1,825,000			1,825,000	325,000.00	1,500,000.00	17.81%
22020803	plant / generator fuel cost	3,000,000	500,000			500,000	-	500,000.00	0.00%
22021001	Refreshment & Meals	3,000,000	1,517,000			1,517,000	17,000.00	1,500,000.00	1.12%
22021002	Honorarium & Sitting Allowance	4,500,000	3,270,000	1,000,000.00		4,270,000	1,317,600.00	2,952,400.00	30.86%
22021003	Publicity & Advertisements	3,000,000	1,715,000	1,000,000.00		2,715,000	2,190,000.00	525,000.00	80.66%
22021007	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	5,598,600	34,636,400	13.91%
	RECURRENT EXPENDITURE TOTAL	65,836,882	42,488,628	5,460,000	0	47,948,628	9,344,572	38,604,056	19.49%
MDA: CHRISTIAN PILGRIMS WELFA 015400400100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	4,241,277	4,355,101	200,000.00		4,555,101	2,283,084.04	2,272,017.25	50.12%
21020174	Utility Allow	2,174,451	1,677,804			1,677,804	91,323.42	1,586,480.58	5.44%
21020139	Meal Subsidy Allow.	88,783	88,449			88,449	42,602.80	45,845.82	48.17%
21020166	Transport Allow.	381,705	391,952	50,000.00		441,952	205,477.58	236,474.18	46.49%

21020160	Shifting Allow.	31,489	31,490	1,000.00		32,490	15,747.60	16,742.74	48.47%
21020127	Furniture Allow.	194,561	194,743	1,000.00		195,743	97,645.62	98,097.70	49.88%
21020151	Rent Subsidy Allow.	1,272,348	1,306,504	100,000.00		1,406,504	684,925.18	721,579.03	48.70%
21020136	Leave Transp. Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotions	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	8,384,613	8,046,044	352,000	0	8,398,044	3,420,806	4,977,237	40.73%
22020101	Local Travel & Transport - Train	1,000,000	1,127,000			1,127,000	27,000.00	1,100,000.00	2.40%
22020102	Local Travel & Transport - Other	2,300,000	2,150,000			2,150,000	-	2,150,000.00	0.00%
22020104	international travel and transport	3,753,986	1,876,993	120,000,000.00		121,876,993	-	121,876,993.00	0.00%
22020201	Electricity Charges	100,000	50,000			50,000	-	50,000.00	0.00%
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020205	Water Rates	50,000	25,000			25,000	-	25,000.00	0.00%
22020605	Cleaning and Fumigation	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer Consumables	500,000	1,015,500			1,015,500	36,000.00	979,500.00	3.55%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspapers	200,000	100,000			100,000	-	100,000.00	0.00%
22020305	Printing of Non Security Documents	750,000	1,375,000			1,375,000	-	1,375,000.00	0.00%
22020306	Printing of Security Documents	200,000	112,000			112,000	12,000.00	100,000.00	10.71%
22020307	Drugs/Laboratory and Medical Supplies	2,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020309	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	Maintenance of Motor Vehicle/Transport Equipment	500,000	125,000			125,000	-	125,000.00	0.00%
22020403	Maintenance of Office Building/Residential Quarters	250,000	500,000			500,000	-	500,000.00	0.00%
22020404	Maintenance of Office / IT Equipments	200,000	450,000			450,000	-	450,000.00	0.00%
22020405	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	-	700,000.00	0.00%
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	-	20,000,000.00	0.00%
22021014	Annual Budget Expenses	0	0			-	-	-	#DIV/0!
22050108	Religious Pilgrimage Subsidy	0				-	-	-	#DIV/0!
OVERHEAD COST TOTAL		24,203,986	22,851,493	140,000,000	0	162,851,493	122,000	162,729,493	0.07%
RECURRENT EXPENDITURE TOT		32,588,599	30,897,537	140,352,000	0	171,249,537	3,542,806	167,706,730	2.07%
MDA: BAUCHI STATE HOUSE OF A: 011200300100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	52,682,031	51,093,563			51,093,563	20,839,038.24	30,254,524.82	40.79%
21010101	Basic Salary Legislative Aids	26,222,853	16,696,753	10,166,316.00		26,863,069	12,908,796.36	13,954,272.52	48.05%
21020151	RENT	16,311,853	4,500,277	13,573,845.00		18,074,122	8,780,126.44	9,293,995.53	48.58%
21020166	TRANSPORT ALLOW	4,631,508	1,442,907	3,093,628.00		4,536,535	2,021,648.73	2,514,886.01	44.56%
21020139	MEAL ALLOW	1,697,160	2,573,590			2,573,590	336,495.44	2,237,094.70	13.07%
21020174	UTILITY ALLOW	2,289,043	4,347,274			4,347,274	1,682,497.59	2,664,776.78	38.70%
21020127	FUNITURE ALLOW.	3,952,221	17,686,084	1,000,000.00		18,686,084	2,697,522.62	15,988,561.65	14.44%
21020137	LEGISLATIVE ALLOW	18,448,156	15,637,056			15,637,056	7,511,335.76	8,125,720.67	48.04%
21020145	OUTFIT ALLOW	16,231,961	1,500,000	12,960,665.00		14,460,665	6,703,957.93	7,756,707.07	46.36%
21020121	ENTERTAIN ALLOW	462,792	3,000,000	400,000.00		3,400,000	826,412.97	2,573,587.03	24.31%
21020115	DOMESTIC ALLOW	2,331,510	0	4,600,000.00		4,600,000	2,307,704.09	2,292,295.91	50.17%
21020136	L.T.G.	7,906,355	5,000,000			5,000,000	-	5,000,000.00	0.00%
21020170	VEHICLE MAINT. ALLOW	935,588	500,000	6,850,435.00		7,350,435	4,860,788.60	2,489,646.40	66.13%
21020144	NEWSPAPER/	187,176		500,000.00		500,000	251,039.40	248,960.60	50.21%
21020147	P. A. ASST. ALLOW	311,961	1,000,000	200,000.00		1,200,000	560,193.33	639,806.67	46.68%
21020136	Leave Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increament/Promotion	0				-	-	-	#DIV/0!
PERSONNEL COST TOTAL		154,602,168	124,977,505	53,344,889	0	178,322,394	72,287,558	106,034,836	40.54%
21010103	Basic Salary	41,865,384	45,524,989	15,000,000.00		60,524,989	33,840,683.41	26,684,305.31	55.91%
21020151	Rent	29,637,768	32,523,943			32,523,943	14,239,103.63	18,284,838.89	43.78%
	Word drop	10,466,345	29,342,453			29,342,453	3,462,125.63	25,880,327.31	11.80%
21020138	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	Enter. Allow	12,559,616	30,701,282			30,701,282	6,279,808.26	24,421,474.12	20.45%
21020111	Const. Allow	20,932,366	12,559,616	8,000,000.00		20,559,616	10,800,652.20	9,758,963.93	52.53%
21020152	Respon Allow	294,189	21,099,601			21,099,601	66,861.24	21,032,739.36	0.32%
21020147	P.A. Allow	10,466,365	254,072	10,580,000.00		10,834,072	5,354,757.96	5,479,314.41	49.43%
21020174	Utility Allow	12,559,614	10,587,945	2,500,000.00		13,087,945	6,279,808.26	6,808,136.53	47.98%
21020170	VEHICLE MAINT. ALLOW		12,559,615	5,000,000.00		17,559,615	2,791,025.69	14,768,588.94	15.89%
	House Maint. Allow	2,093,268	1,569,951			1,569,951	-	1,569,951.00	0.00%
21020144	Newspaper Allow	6,279,807	15,000,000	2,567,915.00		17,567,915	8,696,457.27	8,871,457.73	49.50%
21020111	constituency Allowance		0	3,200,193.00		3,200,193	-	3,200,193.00	0.00%
21020127	Furniture Allow	33,713,433	25,285,075			25,285,075	-	25,285,074.75	0.00%
21020150	Recess Allow	4,186,538	4,219,969	300,000.00		4,519,969	2,160,130.08	2,359,838.46	47.79%
21020115	Domestic Allow	31,399,039	31,399,039	50,000.00		31,449,039	15,699,519.78	15,749,519.36	49.92%
CRF CHARGES SALARIES TOT		249,946,040	280,477,307	56,198,108	0	336,675,415	120,835,036	215,840,379	35.89%
22010101	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	Local Travel & Transport: Train	30,000,000	11,128,250			11,128,250	2,174,750.00	8,953,500.00	19.54%

22020102	Local Travel & Transport - Other	50,000,000	30,000,000	15,000,000.00	45,000,000	15,240,835.00	29,759,165.00	33.87%
22020103	International Travel & Transport	250,000,000	50,000,000		50,000,000	-	50,000,000.00	0.00%
22020201	Electricity Charges	2,000,000	594,255		594,255	184,255.00	410,000.00	31.01%
22020202	Telephone Charges	1,000,000	200,000		200,000	-	200,000.00	0.00%
22020203	Internet Access Charges	2,000,000	500,000		500,000	-	500,000.00	0.00%
22020205	Water Rates	500,000	190,000	70,000.00	260,000	100,000.00	160,000.00	38.46%
22020204	Satellite Broadcasting Access Charges	500,000	100,000	300,000.00	400,000	127,800.00	272,200.00	31.95%
22020301	Office Stationeries/Computer Consumables	10,000,000	5,000,000		5,000,000	802,550.00	4,197,450.00	16.05%
22020302	Books	5,000,000	1,000,000		1,000,000	192,200.00	807,800.00	19.22%
22020302	Newspaper	1,000,000	1,205,000		1,205,000	297,500.00	907,500.00	24.69%
22020304	Magazines & Periodicals	2,000,000	700,000		700,000	-	700,000.00	0.00%
22020305	Printing of Non Security Documents	10,000,000	10,000,000		10,000,000	2,845,000.00	7,155,000.00	28.45%
22020306	Printing of Security Documents	30,000,000	20,000,000		20,000,000	-	20,000,000.00	0.00%
22020309	Uniforms & Other Clothing	3,000,000	1,500,000		1,500,000	259,800.00	1,240,200.00	17.32%
22020401	Maintenance of Motor Vehicle/Transport Equipment	15,000,000	10,000,000		10,000,000	4,449,500.00	5,550,500.00	44.50%
22020402	Maintenance of Office/Government Quarters Furniture	7,000,000	2,000,000		2,000,000	-	2,000,000.00	0.00%
22020403	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	Maintenance of Office / IT Equipment	2,000,000	500,000		500,000	-	500,000.00	0.00%
22020405	Maintenance of Plants/Generators	5,000,000	5,000,000		5,000,000	-	5,000,000.00	0.00%
22020406	Other Maintenance Services	15,000,000	10,000,000		10,000,000	2,318,910.00	7,681,090.00	23.19%
22020501	Local Training	50,000,000	20,000,000	25,000,000.00	45,000,000	-	45,000,000.00	0.00%
22020502	International Training	150,000,000	20,000,000		20,000,000	-	20,000,000.00	0.00%
22020601	Security Services	10,000,000	1,000,000		1,000,000	-	1,000,000.00	0.00%
22020603	Residential Rent	5,000,000	500,000		500,000	-	500,000.00	0.00%
22020605	Cleaning & Fumigation Services	15,000,000	5,000,000		5,000,000	1,517,200.00	3,482,800.00	30.34%
22020701	Financial Consulting	10,000,000	5,000,000		5,000,000	-	5,000,000.00	0.00%
22020702	Information Technology Consulting	10,000,000	5,000,000		5,000,000	-	5,000,000.00	0.00%
22020703	Legal Services	10,000,000	5,000,000		5,000,000	-	5,000,000.00	0.00%
22020801	Motor Vehicle fuel Cost	10,000,000	8,000,000		8,000,000	2,238,202.00	5,761,798.00	27.98%
22020803	Plant / Generator Fuel Cost	10,000,000	5,000,000		5,000,000	1,100,000.00	3,900,000.00	22.00%
22020901	Bank Charges (Other Than Interest)	1,000,000	1,000,000	1,000,000.00	2,000,000	348,935.32	1,651,064.68	17.45%
22021001	Refreshment & Meals	20,000,000	13,457,000	4,800,000.00	18,257,000	6,401,000.00	11,856,000.00	35.06%
22021002	Honorarium & Sitting Allowance	350,000,000	450,000,000	30,000,000.00	480,000,000	225,267,500.00	254,732,500.00	46.93%
22021003	Publicity & Advertisements	20,000,000	3,000,000		3,000,000	350,000.00	2,650,000.00	11.67%
22021007	Welfare Packages	200,000,000	34,684,750		34,684,750	14,416,455.00	20,268,295.00	41.56%
22021004	Medical Expenses Local	50,000,000	5,000,000		5,000,000	-	5,000,000.00	0.00%
22021008	subscription to professional bodies	5,000,000	2,000,000		2,000,000	-	2,000,000.00	0.00%
22021009	Sporting Activities	0	500,000		500,000	-	500,000.00	0.00%
22021006	Postages & Courier Services	1,000,000	0	55,000.00	55,000	11,326.00	43,674.00	20.59%
22021014	Annual Budget Expenses	10,000,000	10,000,000	2,000,000.00	12,000,000	-	12,000,000.00	0.00%
22021045	Take off Grant of PAC Committee	10,000,000	5,000,000	5,000,000.00	10,000,000	-	10,000,000.00	0.00%
41030214	Motor Vehicle Advances	20,000,000	0		-	-	-	#DIV/0!
22040109	Grant to NGO's	1,000,000,000	1,000,000,000		1,000,000,000	386,405,500.00	613,594,500.00	38.64%

		OVERHEAD COST TOTAL	2,428,000,000	1,768,759,255	83,225,000	0	1,851,984,255	670,553,318	1,181,430,937	36.21%
		RECURRENT EXPENDITURE TOT	2,957,111,251	2,298,777,110	192,767,997	0	2,491,545,107	863,675,912	1,627,869,195	34.66%
MDA:		BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION								
		101200400100								
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	
2		₦								
21010101	Salary	0	0			-	-	-	#DIV/0!	
	PERSONNEL COST TOTAL	0	0	0	0	0	0	0	#DIV/0!	
	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	Local Travels and Transport: Tr	5,000,000	3,000,000			3,000,000	380,000.00	2,620,000.00	12.67%	
22020102	Local Travel & Transport - Othe	1,000,000	1,000,000			1,000,000	344,000.00	656,000.00	34.40%	
22020103	International Travels and Tran	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%	
22020104	International Travel & Transpor	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%	
22020202	Electricity Charges	0	0			-	-	-	#DIV/0!	
22020205	Telephone Charges	500,000	279,000			279,000	106,000.00	173,000.00	37.99%	
22020205	Internet Access Charges	1,000,000	522,000			522,000	22,000.00	500,000.00	4.21%	
22020205	Satellite Broadcasting Access Ch	0	0			-	-	-	#DIV/0!	
22020205	Water Rates	100,000	50,000			50,000	-	50,000.00	0.00%	
22020301	Office Stationeries/Computer Consumables	1,000,000	1,000,000			1,000,000	146,550.00	853,450.00	14.66%	
22020302	Books	500,000	250,000			250,000	-	250,000.00	0.00%	
22020303	News Papers	200,000	125,000			125,000	64,000.00	61,000.00	51.20%	
22020304	Magazines & Periodicals	500,000	316,000			316,000	163,000.00	153,000.00	51.58%	
22020305	Printing of Non Security Docum	1,000,000	500,000			500,000	-	500,000.00	0.00%	
22020306	Printing of Security Documents	1,000,000	500,000			500,000	-	500,000.00	0.00%	
22020307	Drugs/Laboratory /Medical Sup	500,000	250,000			250,000	-	250,000.00	0.00%	
22020312	Prod Publi &Circulation of Annu	0	0			-	-	-	#DIV/0!	
22020313	Production of Report to Public A	0	0			-	-	-	#DIV/0!	
22020309	Uniforms & Other Clothing	500,000	250,000			250,000	-	250,000.00	0.00%	
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,067,000			1,067,000	111,000.00	956,000.00	10.40%	
22020402	Maintenance of Office/Govt Quarters Furn.	1,000,000	500,000			500,000	-	500,000.00	0.00%	
22020403	Maintenance of Office Building/Resid. Qtrs	1,500,000	750,000			750,000	15,000.00	735,000.00	2.00%	
22020404	Maintenance of Office / IT Equip	500,000	250,000			250,000	15,000.00	235,000.00	6.00%	
22020405	Maintenance of Plants/Generator	1,000,000	500,000			500,000	-	500,000.00	0.00%	
22020406	Other Maintenance Services	1,000,000	500,000			500,000	-	500,000.00	0.00%	
22020501	Local Training	10,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%	
22020502	International Training	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%	
22020601	Security Services	500,000	250,000			250,000	-	250,000.00	0.00%	
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!	
22020702	Information Technology Consul	0	0			-	-	-	#DIV/0!	

22020703	Legal Services	1,600,000	800,000			800,000	-	800,000.00	0.00%
22020801	Motor Vehicle fuel Cost	2,000,000	1,500,000			1,500,000	468,500.00	1,031,500.00	31.23%
22020803	Plant/Generator Fuel Cost	500,000	264,000			264,000	35,000.00	229,000.00	13.26%
22021001	Refreshment & Meals	3,000,000	1,724,000			1,724,000	442,000.00	1,282,000.00	25.64%
22021002	Honorarium & Sitting Allowance	3,000,000	1,752,000			1,752,000	740,000.00	1,012,000.00	42.24%
22021003	Publicity & Advertisements	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021004	Medical Expenses	1,000,000	500,000			500,000	22,000.00	478,000.00	4.40%
22021006	Postages & Courier Services	200,000	100,000			100,000	-	100,000.00	0.00%
22021007	Welfare Packages	2,500,000	2,000,000			2,000,000	909,000.00	1,091,000.00	45.45%
22021014	Annual Budget Expenses & Adm	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	60,100,000	38,499,000	0	0	38,499,000	3,983,050	34,515,950	10.35%
	RECURRENT EXPENDITURE TOTAL	110,100,000	88,499,000	0	0	88,499,000	3,983,050	84,515,950	4.50%
INFORMATION AND COMMUNICATION		012300100100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SAL.	53,858,555	168,330,454	25,000,000.00		193,330,454	93,797,859.94	99,532,594.25	48.52%
21020166	Transort Allowance	4,999,588	17,269,711	2,000,000.00		19,269,711	8,329,752.53	10,939,958.20	43.23%
21020151	Rent Allowance	15,802,706	66,270,085			66,270,085	27,649,697.76	38,620,386.85	41.72%
21020174	Utility	1,818,423	6,790,353	1,400,000.00		8,190,353	3,699,570.82	4,490,782.02	45.17%
21020139	MEAL SUBSIDY	1,316,218	3,019,992			3,019,992	1,496,958.06	1,523,033.71	49.57%
21020129	HAZARD ALLW	10,051,240	36,408,086	400,000.00		36,808,086	13,740,123.08	23,067,963.02	37.33%
21020127	FURN ALLW	3,397,650	12,120,601	24,511,117.00		36,631,718	11,436,320.81	25,195,397.41	31.22%
21020136	LTG	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	91,244,381	310,209,281	53,311,117	0	363,520,398	160,150,283	203,370,115	44.06%
22020101	LOCAL TRAVEL & TRANSPORT;	2,000,000	1,000,000	3,000,000.00		4,000,000	-	4,000,000.00	0.00%
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	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Docum	10,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020402	Maintenance of Office/Govt Quarters Furnit.	0	0			-	-	-	#DIV/0!
22020403	Maintenance of Office Building	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equi	0	0			-	-	-	#DIV/0!
22020406	Other Maintenance Services	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020501	Local Training	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	1,000,000	500,000	500,000.00		1,000,000	511,000.00	489,000.00	51.10%
22021001	Refreshment & Meals	0	0			-	-	-	#DIV/0!

22021002	Honorarium & Sitting Allowance	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021003	Publicity & Advertisements	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
22021006	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021021	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	1,361,000	32,989,000	3.96%
	RECURRENT EXPENDITURE TOT	141,244,381	341,059,281	56,811,117	0	397,870,398	161,511,283	236,359,115	40.59%
MDA: STATE TELEVISION (BATV) 012300200100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SAL.	43,318,574	42,802,179			42,802,179	20,685,552.97	22,116,625.98	48.33%
21020139	Meal Subsidy	561,010	541,875			541,875	242,819.19	299,056.17	44.81%
21020151	Rent Subsidy	12,976,876	12,821,088			12,821,088	6,194,082.98	6,627,004.59	48.31%
21020166	Transport Allow.	4,516,708	4,314,060			4,314,060	1,858,225.04	2,455,835.22	43.07%
21020174	Utility Allow	1,745,512	1,720,925			1,720,925	825,877.52	895,047.12	47.99%
21020127	Furniture Allow	2,577,720	2,569,341			2,569,341	1,276,120.55	1,293,220.50	49.67%
21020129	Hazard Allow.	10,831,607	10,520,232			10,520,232	4,805,134.00	5,715,098.25	45.68%
21020160	Shift Duty Allow	5,178,943	5,035,935			5,035,935	2,309,494.69	2,726,439.90	45.86%
21020115	Domestic Staff Allow.	653,668	664,704	50,000.00		714,704	348,906.60	365,797.70	48.82%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	82,360,618	80,990,339	50,000	0	81,040,339	38,546,214	42,494,125	47.56%
22020102	Local Travel & Transport - Other	2,350,000	1,175,000			1,175,000	20,000.00	1,155,000.00	1.70%
22020205	Water Rates					-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,300,000	1,150,000			1,150,000	87,300.00	1,062,700.00	7.59%
22020304	Magazines & Periodicals	150,000	75,000			75,000	-	75,000.00	0.00%
22020305	Printing of Non Security Documents	1,500,000	750,000			750,000	90,000.00	660,000.00	12.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,800,000	1,424,000			1,424,000	24,000.00	1,400,000.00	1.69%
22020404	Maintenance of Office / IT Equipments	2,500,000	1,250,000			1,250,000	79,400.00	1,170,600.00	6.35%
22020405	Maintenance of Plants/Generators	3,000,000	1,547,700			1,547,700	140,800.00	1,406,900.00	9.10%
22020406	Other Maintenance Services	2,250,000	1,052,001			1,052,001	136,500.94	915,500.00	12.98%
22020501	Local Training	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020603	Residential Rent	350,000	175,000			175,000	-	175,000.00	0.00%
22020703	Legal Services	500,000	350,000			350,000	-	350,000.00	0.00%
22020801	Motor Vehicle fuel Cost	3,500,000	1,807,650			1,807,650	159,150.00	1,648,500.00	8.80%
22020803	Plant / Generator Fuel Cost	20,000,000	14,752,000			14,752,000	5,275,000.00	9,477,000.00	35.76%
22021001	Refreshment & Meals	1,750,000	910,000			910,000	10,000.00	900,000.00	1.10%
22021002	Honorarium & Sitting Allowance	3,200,000	1,100,000			1,100,000	230,000.00	870,000.00	20.91%
22021006	Postages & Courier Services	500,000	260,500			260,500	10,500.00	250,000.00	4.03%
22021007	Welfare Packages	5,000,000	1,527,820	2,500,000.00		4,027,820	1,426,460.00	2,601,360.00	35.42%
	OVERHEAD COST TOTAL	53,150,000	30,056,671	2,500,000	0	32,556,671	7,689,111	24,867,560	23.62%
	RECURRENT EXPENDITURE TOT	135,510,618	111,047,010	2,550,000	0	113,597,010	46,235,324	67,361,685	40.70%

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₱							
21010101	Basic Salary	61,338,804	61,294,198			61,294,198	30,443,456.20	30,850,741.80	49.67%
21020151	Rent Subsidy Allowance	18,401,640	18,388,259			18,388,259	9,133,037.51	9,255,221.31	49.67%
21020166	Transport Allowance	5,520,492	5,516,478			5,516,478	2,739,911.21	2,776,566.42	49.67%
21020174	Utility Allowance	2,453,556	2,451,771			2,451,771	1,217,738.28	1,234,032.54	49.67%
21010129	Hazard Allowance Across MDAs	15,169,536	15,055,880			15,055,880	7,327,808.16	7,728,072.00	48.67%
21020121	Entertainment Allowance	84,480	82,280			82,280	36,740.00	45,540.00	44.65%
21020115	Domestic Staff Allowance	465,204	465,205	10,000.00		475,205	232,604.40	242,600.80	48.95%
21020139	Meal Subsidy	734,472	727,595			727,595	351,294.00	376,300.98	48.28%
21020160	Shift Duty Allowance Across MDAs	6,786,816	6,733,464			6,733,464	3,273,618.08	3,459,845.91	48.62%
21020127	Furniture Allowance	3,991,764	3,967,272			3,967,272	1,944,298.36	2,022,973.32	49.01%
21020173	Yesso Allowance	840,000	840,000			840,000	350,000.00	490,000.00	41.67%
21020136	Leave Grant	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	115,786,764	115,522,401	10,000	0	115,532,401	57,050,506	58,481,895	49.38%
22020101	local travel & transport: training	1,600,000	800,000			800,000	-	800,000.00	0.00%
22020102	Local Travel & Transport - Other	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020201	Electricity Charges	100,000	50,000			50,000	-	50,000.00	0.00%
22020202	Telephone Charges	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020203	Internet Access Charges	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020204	satellite broadcasting access charges	500,000	250,000			250,000	-	250,000.00	0.00%
22020205	Water Rates	150,000	75,000			75,000	-	75,000.00	0.00%
22020206	sewerage Charges	100,000	50,000			50,000	-	50,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020302	Books	100,000	50,000			50,000	-	50,000.00	0.00%
22020303	newspapers	200,000	100,000			100,000	-	100,000.00	0.00%
22020304	Magazines & Periodicals	200,000	100,000			100,000	-	100,000.00	0.00%
22020305	Printing of Non Security Documents	800,000	400,000			400,000	-	400,000.00	0.00%
22020306	Printing of Security Documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020309	Uniforms & Other Clothing	0	1,100,000			1,100,000	-	1,100,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,200,000	125,000			125,000	-	125,000.00	0.00%
22020402	Maintenance of Office/Government Quarters Furniture	250,000	125,000			125,000	-	125,000.00	0.00%
22020403	Maintenance of Office Building / Residential Qtrs	250,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020404	Maintenance of Office / IT Equipments	3,000,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020405	Maintenance of Plants/Generators	3,500,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
22020406	Other Maintenance Services	10,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020501	local training	2,000,000	0			-	-	-	#DIV/0!
22020502	international training		1,000,000			1,000,000	-	1,000,000.00	0.00%

22020601	Security Services	2,000,000	125,000			125,000	-	125,000.00	0.00%
22020603	Residential Rent	250,000	250,000			250,000	-	250,000.00	0.00%
22020605	Cleaning & Fumigation Services	500,000	500,000			500,000	-	500,000.00	0.00%
22020701	Financial Consulting	1,000,000	3,250,000			3,250,000	-	3,250,000.00	0.00%
22020801	Motor Vehicle fuel Cost	6,500,000	62,000,000			62,000,000	-	62,000,000.00	0.00%
22020803	Plant / Generator Fuel Cost	60,000,000	200,000	12,000,000.00		12,200,000	5,000,000.00	7,200,000.00	40.98%
22020901	Bank Charges (Other Than Inte	400,000	1,350,000			1,350,000	-	1,350,000.00	0.00%
22021001	Refreshment & Meals	2,700,000	2,250,000			2,250,000	-	2,250,000.00	0.00%
22021002	Honorarium & Sitting Allowance	4,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22021003	Publicity & Advertisements	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22021006	Postages & Courier Services	200,000	100,000			100,000	-	100,000.00	0.00%
22021007	Welfare Packages	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021008	subscription to professional bo	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22021009	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	5,000,000	122,500,000	3.92%
	RECURRENT EXPENDITURE TOT	239,286,764	231,022,401	12,010,000	0	243,032,401	62,050,506	180,981,895	25.53%

MDA: BUREAU FOR INFORMATION 012300400100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		#							
21010101	BASIC SALARY	0	0			-	-	-	#DIV/0!
21020139	Meal Subsidy	0	0			-	-	-	#DIV/0!
21020151	Rent Subsidy	0	0			-	-	-	#DIV/0!
21020166	Trans. Allow.	0	0			-	-	-	#DIV/0!
21020174	Utility Allow.	0	0			-	-	-	#DIV/0!
21020171	Warm Clothing Allowance	0	0			-	-	-	#DIV/0!
21020129	Harzard Allowance	0	0			-	-	-	#DIV/0!
21020106	Call Duty	0	0			-	-	-	#DIV/0!
21020127	Furniture Allow.	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	0	0	0	0	0	0	0	#DIV/0!
22020102	Local Travel & Transport - Othe	1,000,000	1,000,000	10,000,000.00		11,000,000	-	11,000,000.00	0.00%
22020202	Internet Access Charges	2,000,000	500,000			500,000	-	500,000.00	0.00%
22020205	Electricity Charges		0			-	-	-	#DIV/0!
22020206	Soft ware License Renewal	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	3,000,000	1,500,000			1,500,000	22,500.00	1,477,500.00	1.50%
22020303	newspapers	0	0	10,000.00		10,000	5,000.00	5,000.00	50.00%
22020305	Printing of Non Security Docum	0	0			-	-	-	#DIV/0!
22020309	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020402	Maintenance of Office/Government Quarters Furniture	0	300,000			300,000	-	300,000.00	0.00%
22020404	Maintenance of Office / IT Equipments	2,000,000	300,000			300,000	1,000.00	299,000.00	0.33%

22020405	maintenance of plants/generato	500,000	250,000			250,000	-	250,000.00	0.00%
22020406	Other Maintenance Services	1,000,000	500,000			500,000	72,500.00	427,500.00	14.50%
22020501	Local Training	3,000,000	1,500,000			1,500,000	770,000.00	730,000.00	51.33%
22020605	Information Technology Consul	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	250,000	125,000			125,000	-	125,000.00	0.00%
22020803	Plant / Generator Fuel Cost	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	0	0			-	-	-	#DIV/0!
22021003	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages	0	0			-	-	-	#DIV/0!
OVERHEAD COST TOTAL		16,250,000	8,475,000	10,010,000	0	18,485,000	871,000	17,614,000	4.71%
RECURRENT EXPENDITURE TOT		16,250,000	8,475,000	10,010,000	0	18,485,000	871,000	17,614,000	4.71%

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	BASIC SALARY	107,471,025.20	0			-	-	-	#DIV/0!
21020166	Transport Allowance	12,440,077.60	0			-	-	-	#DIV/0!
21020151	Rent Allowance	54,000,075.08	0			-	-	-	#DIV/0!
21020174	Utility	4,752,439.84	0			-	-	-	#DIV/0!
21020139	MEAL SUBSIDY	1,708,229.85	0			-	-	-	#DIV/0!
21020139	HAZARD ALLW	29,198,202.72	0			-	-	-	#DIV/0!
21020127	FURN ALLW	5,120,837.08	0			-	-	-	#DIV/0!
21020136	LTG	0.00	0			-	-	-	#DIV/0!
PERSONNEL COST TOTAL		214,690,887	0	0	0	0	0	0	#DIV/0!
22020101	LOCAL TRAVEL & TRANSPORT;	2,000,000	1,151,460			1,151,460	151,460.00	1,000,000.00	13.15%
22020102	LOCAL TRAVEL & TRANSPORT;	3,000,000	2,148,750			2,148,750	648,750.00	1,500,000.00	30.19%
22020104	INTERNATIONAL TRAVEL AND	0	0			-	-	-	#DIV/0!
22020201	ELECTRICITY CHARGES	0	0			-	-	-	#DIV/0!
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000	500,000			500,000	144,100.00	355,900.00	28.82%
22020305	PRINTING OF NON SECURITY D	5,000,000	2,550,000			2,550,000	50,000.00	2,500,000.00	1.96%
22020309	UNIFORMS & OTHER CLOTHING	5,000,000	2,646,500			2,646,500	146,500.00	2,500,000.00	5.54%
22020401	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	MAINTENANCE OF OFFICE BUILDING/ RESIDENCE	2,000,000	1,000,000			1,000,000	177,440.00	822,560.00	17.74%
22020404	MAINTENANCE OF OFFICE / IT	0	0			-	-	-	#DIV/0!
22020405	MAINTENANCE OF PLANT/GENE	1,000,000	3,060,000			3,060,000	-	3,060,000.00	0.00%
22020406	OTHER MAINTENANCE SERVICE	7,500,000	5,000,000	1,000,000.00		6,000,000	3,760,000.00	2,240,000.00	62.67%
22020701	FINANCIAL CONSULTING	0	0			-	-	-	#DIV/0!
22020803	MOTOR VEHICLE FUEL COST	2,000,000	1,016,250			1,016,250	81,250.00	935,000.00	8.00%

22020801	PLANT/GENERATOR FUEL COST	5,000,000	2,610,000			2,610,000	110,000.00	2,500,000.00	4.21%
22021001	REFRESHMENT AND MEALS (Su HONOURARIUM AND STTING ALLOWANCE (Yankari & Headquarters)	2,000,000	1,108,000			1,108,000	108,000.00	1,000,000.00	9.75%
22021002	Headquarters)	0	0			-	-	-	#DIV/0!
22021003	PUBLICITY & ADVERTISEMENT	5,000,000	3,135,500			3,135,500	635,500.00	2,500,000.00	20.27%
22021008	SUPPORT TO PROFESSIONAL B	0	0			-	-	-	#DIV/0!
22040203	CONTRIBUTION TO INTERNATI	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	6,155,000	24,900,000	19.82%
RECURRENT EXPENDITURE TOT		263,190,887	30,055,000	1,000,000	0	31,055,000	6,155,000	24,900,000	19.82%

MDA: OFFICE OF THE HEAD OF CI 012500100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER (%)
2		₦							
21010101	Basic Salary	603,732,804	528,609,008	51,000,000.00		579,609,008	287,330,130.40	292,278,877.36	49.57%
21020151	Rent Subsidy	150,165,988	158,302,914	22,000,000.00		180,302,914	90,899,726.37	89,403,187.54	50.42%
21020139	Meal Subsidy	6,513,446	6,465,995			6,465,995	3,148,675.83	3,317,319.25	48.70%
21020166	Transport Allw	46,029,993	46,660,139	2,000,000.00		48,660,139	24,155,386.20	24,504,753.15	49.64%
21020174	Utility Allw	20,457,764	23,364,222	10,551,680.00		33,915,902	15,927,926.55	17,987,975.28	46.96%
21020121	Ent. Allw.	5,376,200	6,841,495	3,256,106.00		10,097,601	4,656,311.15	5,441,290.24	46.11%
21020132	Inducement Allw	2,449,105	2,819,310	1,000,000.00		3,819,310	1,654,273.81	2,165,036.36	43.31%
21020160	Shifting Allw	631,410	588,841			588,841	115,283.44	473,557.41	19.58%
				50,000.00					54.73%
21020129	Hazard Allw	8,362,403	8,712,914			8,762,914	4,795,619.79	3,967,294.02	48.80%
21020157	Secretarial Allw	1,889,200	1,874,899			1,874,899	914,998.00	959,901.06	32.35%
21020145	Outfit Allw	1,544,501	1,437,257			1,437,257	464,946.50	972,310.33	103,121.19
21020165	TP/SIWES Allw	137,495	103,121			103,121	-	103,121.19	0.00%
21020171	Warm Clothing/T Allw	85,171	155,150	8,000.00		163,150	91,271.59	71,878.31	55.94%
21020107	Capacity Building Allw	4,696,638	5,362,470			5,362,470	2,759,988.36	2,602,482.02	51.47%
21020137	Lagislative Allw	1,743,577	1,698,116			1,698,116	781,170.86	916,945.41	46.00%
21020115	Domestic Allw	35,815,110	36,143,580			36,143,580	15,289,192.53	20,854,387.04	42.30%
21020113	CSC Allw	3,427,611	3,761,789	400,000.00		4,161,789	2,010,775.79	2,151,012.99	48.32%
21020127	Furniture Allw	65,349,908	64,120,366			64,120,366	29,982,885.95	34,137,480.42	46.76%
21020128	Hardship Allw	8,340,000	9,657,254	4,446,054.00		14,103,308	6,716,687.72	7,386,620.14	47.62%
21020149	Project Allw	70,150	52,613			52,613	-	52,612.83	0.00%
21020125	Field Allw	8,216,721	6,162,540			6,162,540	-	6,162,540.39	0.00%
21020118	e-Governance Allw	8,118,841	6,089,131			6,089,131	-	6,089,130.72	0.00%
21020158	SEPIP ACAD	8,149,752	0	427,661.00		427,661	285,107.02	142,553.98	66.67%
21020173	YESSO Allw	6,668,592	0	2,520,000.00		2,520,000	1,680,000.00	840,000.00	66.67%
21020136	LTG	0	0			-	-	-	#DIV/0!
	ICT Allowance	5,040,657	4,603,929			4,603,929	823,436.36	3,780,492.75	17.89%
21020122	Exam Sup Allowance	167,654	173,128			173,128	92,222.08	80,906.22	53.27%
21020133	Research Journal Allowance	955,432	730,462			730,462	32,806.00	697,656.00	4.49%
21010104	Salary Arreas	0	0			-	-	-	#DIV/0!
	Salary Underpayment	1,232,313	924,235			924,235	-	924,234.75	0.00%
21020167	TSS	1,324,165	993,124			993,124	400,354.00	592,769.75	40.31%
PERSONNEL COST TOTAL		997,972,381	918,983,124	97,659,501	0	1,016,642,625	495,009,176	522,982,267	48.69%
21010103	Basic Salary	61,008,222	35,756,167			35,756,167	48,542.78	35,707,623.72	0.14%
21020151	Rent Subsidy	36,056,112	17,042,084			17,042,084	-	17,042,084.00	0.00%
21020166	Transport Allw	650,053	487,540			487,540	-	487,540.09	0.00%
21020174	Utility Allw	15,953,584	11,965,188			11,965,188	-	11,965,187.90	0.00%

21020121	Ent. Allw.	13,456,871	10,092,653			10,092,653	889,976.13	9,202,677.04	8.82%
21020132	Inducement Allw	3,078,288	2,308,716			2,308,716	335,896.33	1,972,819.52	14.55%
21020106	Call Duty Allw	2,685,867	2,014,400			2,014,400	-	2,014,399.91	0.00%
21020129	Hazard Allw	3,835,468	2,876,601			2,876,601	-	2,876,600.63	0.00%
21020115	Domestic Allw	39,883,960	19,912,970			19,912,970	2,867,329.75	17,045,640.56	14.40%
21020143	Newspaper/Medical Allw	7,976,794	7,311,809			7,311,809	2,627,229.42	4,684,579.33	35.93%
21020170	Vehicle Maintenance Allw	40,391,470	37,023,243			37,023,243	13,303,297.08	23,719,946.10	35.93%
21020107	Capacity Building Allw	7,104,708	6,248,527			6,248,527	1,839,992.24	4,408,534.88	29.45%
21020127	Furniture Allw	37,326,531	17,994,898			17,994,898	-	17,994,898.40	0.00%
21020147	Personal Asst Allw	13,294,651	12,030,359			12,030,359	4,066,746.66	7,963,612.55	33.80%
21020128	Hardship Allw	2,614,544	1,960,908	200,000.00		2,160,908	-	2,160,908.00	0.00%
21020130	HIPrNonClinical Allw	2,635,416	1,976,562			1,976,562	-	1,976,562.00	0.00%
21020153	Robe Allw	7,102,544	3,326,908			3,326,908	-	3,326,907.85	0.00%
21020173	YESSO Allw	2,400,000	0	1,244,771.00		1,244,771	829,847.63	414,923.37	66.67%
21020113	CSC Allowance	287,180	215,385	210,000.00		425,385	-	425,385.34	0.00%
21020145	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	26,901,891	164,965,446	14.03%
21020204	Employees Compensation Fund	15,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
22010101	Gratuity	80,000,000	40,000,000			40,000,000	-	40,000,000.00	0.00%
SOCIAL CONTRIBUTIONS TOT		95,000,000	55,000,000	0	0	55,000,000	0	55,000,000	0.00%
22020101	local travel & transport: training	10,000,000	7,438,513	5,000,000.00		12,438,513	2,133,513.20	10,305,000.00	17.15%
22020102	Local Travel & Transport - Other	5,000,000	3,333,905	5,000,000.00		8,333,905	833,904.80	7,500,000.00	10.01%
22020103	international travel & transport: training	0	0			-	-	-	#DIV/0!
22020104	International Travel - Others	0	0			-	-	-	#DIV/0!
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	internet access charges	0	0			-	-	-	#DIV/0!
22020205	Water Rates	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	3,000,000	3,000,000			3,000,000	699,000.00	2,301,000.00	23.30%
22020302	books	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020303	newspapers	500,000	350,000	600,000.00		950,000	200,000.00	750,000.00	21.05%
22020304	Magazines & Periodicals	500,000	250,000			250,000	-	250,000.00	0.00%
22020305	Printing of Non Security Documents	300,000	150,000			150,000	-	150,000.00	0.00%
22020309	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	4,900,890			4,900,890	127,000.00	4,773,890.00	2.59%
22020403	Maintenance of Office Building / Residential Qtrs	6,000,000	10,000,000	3,200,000.00		13,200,000	6,200,890.00	6,999,110.00	46.98%
22020404	Maintenance of Office / IT Equipments	2,000,000	2,000,000			2,000,000	1,192,000.00	808,000.00	59.60%
22020405	Maintenance of Plants/Generators	1,000,000	1,700,000			1,700,000	-	1,700,000.00	0.00%
22020406	Other Maintenance Services	15,000,000	10,000,000			10,000,000	2,793,000.00	7,207,000.00	27.93%
22020501	Local Training	20,000,000	45,000,000	7,500,000.00		52,500,000	27,142,000.00	25,358,000.00	51.70%
22020502	International Training	0	0			-	-	-	#DIV/0!
22020605	cleaning & fumigation services	30,000,000	24,200,000	20,000,000.00		44,200,000	18,000,000.00	26,200,000.00	40.72%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	4,000,000	3,000,000	500,000.00		3,500,000	1,347,000.00	2,153,000.00	38.49%

22020803	Plant / Generator Fuel Cost	1,500,000	2,000,000	700,000.00		2,700,000	1,000,000.00	1,700,000.00	37.04%
22021001	Refreshment & Meals	2,000,000	1,300,000	4,000,000.00		5,300,000	1,036,000.00	4,264,000.00	19.55%
22021002	Honorarium & Sitting Allowance	50,000,000	70,000,000	25,000,000.00		95,000,000	57,107,000.00	37,893,000.00	60.11%
22021003	publicity & advertisements	1,000,000	500,000	100,000.00		600,000	-	600,000.00	0.00%
22021006	Postages & Courier Services	500,000	250,000			250,000	-	250,000.00	0.00%
22021007	Welfare Packages	400,000	200,000			200,000	-	200,000.00	0.00%
22021011	Recruitment and Appointment (service wide)	40,000,000	27,923,622	4,000,000.00		31,923,622	8,296,622.00	23,627,000.00	25.99%
22021013	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	128,107,930	180,989,000	41.45%
RECURRENT EXPENDITURE TOTAL		1,598,127,465	1,387,809,587	184,704,272	0	1,572,513,859	650,018,997	923,936,713	41.34%

MDA: BAUCHI STATE PENSION BOARD 012500200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	6,159,406	6,796,358	1,500,000.00		8,296,358	4,204,281.27	4,092,076.59	50.68%
21020139	Meal Subsidy	444,493	368,443			368,443	68,699.04	299,744.39	18.65%
21020151	Rent Subsidy	1,479,352	1,731,550	809,056.00		2,540,606	1,221,206.15	1,319,399.93	48.07%
21020166	Trans. Allow.	313,212	421,520	342,717.00		764,237	366,361.78	397,875.06	47.94%
21020174	Utility Allow.	237,972	261,417	100,000.00		361,417	162,827.43	198,589.35	45.05%
21020127	Furniture Allow.		200,000	25,000.00		225,000	45,488.26	179,511.74	20.22%
21020136	Leave Grant					-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion					-	-	-	#DIV/0!
PERSONNEL COST TOTAL		8,634,435	9,779,288	2,776,773	0	12,556,061	6,068,864	6,487,197	48.33%
22010101	Gratuity	3,000,000,000	1,516,216,896		570,684,897.00	945,531,999	419,088,607.50	526,443,391.04	44.32%
22010102	Pension	5,500,000,000	5,183,574,723	420,000,000.00		5,603,574,723	2,760,017,736.14	2,843,556,986.37	49.25%
SOCIAL BENEFITS TOTAL		8,500,000,000	6,699,791,618	420,000,000	570,684,897	6,549,106,721	3,179,106,344	3,370,000,377	48.54%
22020102	Local Travel & Transport - Other	2,000,000	1,012,000			1,012,000	12,000.00	1,000,000.00	1.19%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	3,000,000	1,507,000			1,507,000	7,000.00	1,500,000.00	0.46%
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	0	0			-	-	-	#DIV/0!
22020309	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000	270,000			270,000	20,000.00	250,000.00	7.41%
22020402	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020405	maintenance of plants/generators	400,000	200,000			200,000	-	200,000.00	0.00%
22020406	Other Maintenance Services	1,000,000	552,000			552,000	52,000.00	500,000.00	9.42%
22020501	Local Training	1,200,000	600,000			600,000	-	600,000.00	0.00%

22020605	cleaning & fumigation services	100,000	50,000			50,000	-	50,000.00	0.00%
22020801	Motor Vehicle fuel Cost	800,000	405,000			405,000	5,000.00	400,000.00	1.23%
22020803	Plant / Generator Fuel Cost	400,000	210,000			210,000	10,000.00	200,000.00	4.76%
22021001	Refreshment & Meals	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021002	Honorarium & Sitting Allowance	2,000,000	1,029,000			1,029,000	29,000.00	1,000,000.00	2.82%
22021003	Publicity & Advertisements	100,000	50,000			50,000	-	50,000.00	0.00%
22021006	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages	800,000	400,000			400,000	-	400,000.00	0.00%
22021014	Annual Budget Expenses And A	0	0			-	-	-	#DIV/0!
OVERHEAD COST TOTAL		13,300,000	6,785,000	0	0	6,785,000	135,000	6,650,000	1.99%
RECURRENT EXPENDITURE TOT		8,521,934,435	6,716,355,906	422,776,773	570,684,897	6,568,447,782	3,185,310,208	3,383,137,574	48.49%

MDA: OFFICE OF STATE AUDITOR 014000100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		₦							
21010101	BASIC SALARY	85,237,942	89,137,878	26,250,400.00		115,388,278	54,777,379.64	60,610,898.12	47.47%
21020139	MEAL SUBSIDY	25,571,383	17,429,489			19,429,489	497,243.28	18,932,245.99	2.56%
21020151	RENT SUBSIDY	7,671,415	17,000,000	8,000,000.00		25,000,000	12,332,769.16	12,667,230.84	49.33%
21020166	TRANSPORT ALLOWANCE	3,409,518	4,471,412	3,050,000.00		7,521,412	3,787,059.74	3,734,351.94	50.35%
21020174	UTILITY ALLOWANCES	29,833,280	23,225,748			23,225,748	1,683,137.93	21,542,610.13	7.25%
21020132	INDUCEMENT ALLOWANCE	42,618,971	39,223,632			39,223,632	14,527,419.90	24,696,212.48	37.04%
21020129	HAZARD ALLOWANCE	29,833,280	32,743,983	10,000,000.00		42,743,983	20,762,647.36	21,981,335.25	48.57%
21020145	OUTFIT CLOTHING ALLOWANCE	185,840	5,151,581			5,151,581	5,012,200.27	139,380.33	97.29%
21020160	SHIFTING ALLOWANCE	1,440,000	1,121,026			1,121,026	41,026.32	1,080,000.00	3.66%
21020107	CAPACITY ALLOWANCE	8,533,794	6,760,346			6,760,346	600,000.00	6,160,345.64	8.88%
21020136	L.T.G.	0	0			-	-	-	#DIV/0!
21020157	SECRETARIAT ALLOWANCE	22,440	19,830			19,830	6,000.00	13,830.00	30.26%
21020121	ENTERTAINMENT ALLOWANCE	232,604	176,763			176,763	4,620.00	172,143.30	2.61%
21020115	DOMESTIC ALLOWANCES	5,692,670	4,327,654			4,327,654	116,302.20	4,211,351.35	2.69%
PERSONNEL COST TOTAL		240,283,136	242,789,341	47,300,400	0	290,089,741	114,147,806	175,941,935	39.35%
22020102	Local Travel & Transport - Other	2,000,000	6,385,000			6,385,000	2,387,696.82	3,997,303.18	37.40%
22020203	internet access charges	0	0			-	-	-	#DIV/0!
22020205	Water Rates	100,000	100,000			100,000	-	100,000.00	0.00%
22020208	software charges/ license renew	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,000,000	3,363,000			3,363,000	548,000.00	2,815,000.00	16.29%
22020313	Accounts Committee (PAC)	10,000,000	10,000,000			10,000,000	8,000,000.00	2,000,000.00	80.00%
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,089,000			1,089,000	244,000.00	845,000.00	22.41%
22020402	Maintenance of Office/Government Quarters	1,000,000	2,095,000			2,095,000	121,000.00	1,974,000.00	5.78%
22020404	Furniture Maintenance of Office / IT	500,000	428,000			428,000	213,000.00	215,000.00	49.77%
22020501	Equipments	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020502	Local Training	0	0			-	-	-	#DIV/0!
22020502	International Training	0	0			-	-	-	#DIV/0!

22020701	Financial Consulting	10,000,000	31,275,000	26,000,000.00		57,275,000	10,356,250.00	46,918,750.00	18.08%
22020801	Motor Vehicle fuel Cost	1,500,000	1,930,000			1,930,000	430,000.00	1,500,000.00	22.28%
22020803	Plant / Generator Fuel Cost	400,000	200,000			200,000	7,000.00	193,000.00	3.50%
22021001	Refreshment & Meals	500,000	260,000	300,000.00		560,000	27,000.00	533,000.00	4.82%
22021002	Honorarium & Sitting Allowance	250,000	2,524,000			2,524,000	1,435,000.00	1,089,000.00	56.85%
22021004	Medical Expenses	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages	500,000	545,000			545,000	45,000.00	500,000.00	8.26%
	OVERHEAD COST TOTAL	33,750,000	61,694,000	26,300,000	0	87,994,000	23,813,947	64,180,053	27.06%
	RECURRENT EXPENDITURE TOTAL	274,033,136	304,483,341	73,600,400	0	378,083,741	137,961,753	240,121,989	36.49%
OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT MDA: 014000200100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	56,119,584	55,965,364			55,965,364	27,500,287.29	28,465,076.46	49.14%
21020139	MEAL SUBSIDY	592,921	590,611			590,611	288,423.28	302,188.06	48.83%
21020151	RENT SUBSIDY	16,835,986	16,789,692			16,789,692	8,250,086.63	8,539,605.82	49.14%
21020166	TRANSPORT ALLOWANCE	5,050,796	5,036,908			5,036,908	2,475,025.73	2,561,882.04	49.14%
21020174	UTILITY ALLOWANCE	2,244,796	2,238,624			2,238,624	1,100,011.56	1,138,612.52	49.14%
21020127	FURNITURE ALLOWANCE	3,893,559	3,877,944			3,877,944	1,897,974.71	1,979,969.16	48.94%
21020129	HAZARD ALLOWANCE	28,059,795	27,868,342			27,868,342	13,635,802.29	14,232,539.77	48.93%
21020132	INDUCEMENT ALLOWANCE	19,641,857	19,507,848			19,507,848	9,545,069.12	9,962,778.50	48.93%
21020109	CLOTHING ALLOWANCE	19,641,857	19,587,879			19,587,879	9,625,100.99	9,962,778.50	49.14%
21020121	ENTERTAINMENT ALLOWANCE	35,640	32,780			32,780	11,000.00	21,780.00	33.56%
21020115	DOMESTIC ALLOWANCE	232,604	174,453			174,453	-	174,453.00	0.00%
21020160	SHIFTING ALLOWANCE	16,286	14,929			14,929	2,714.34	12,214.50	18.18%
21020136	LEAVE TRANSPORT GRANT	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	152,349,395	151,670,445	0	0	151,685,374	74,331,496	77,341,664	49.00%
22020102	Local Travel & Transport - Other	2,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	internet access charges	0	0			-	-	-	#DIV/0!
22020205	water rates	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,000,000	1,000,000			1,000,000	108,300.00	891,700.00	10.83%
22020302	Books	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	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	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!

22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020402	Maintenance of Office/Government Quarters Furniture	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020403	maintenance of office building / residential qtrs	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020404	maintenace of office / it equipments	0	0			-	-	-	#DIV/0!
22020406	Other Maintenance Services	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020501	Local Training	10,500,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
22020601	security services	0	0			-	-	-	#DIV/0!
22020701	Financial Consulting	0	7,500,000			7,500,000	-	7,500,000.00	0.00%
22020801	motor vehicle fuel cost	5,000,000	500,000			500,000	-	500,000.00	0.00%
22020803	plant / generator fuel cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020901	bank charges (other than inter)	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020902	Insurance Premium	0	0			-	-	-	#DIV/0!
22021001	Refreshment and Meals	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021002	Honorarium & Sitting Allowance	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021003	publicity & advertisements	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021004	Welfare Packages	20,000,000	250,000,000	205,772,560.00		44,227,440	-	44,227,440.00	0.00%
22021006	subscription to professional bod	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021007	special days/celebrations	0	0			-	-	-	#DIV/0!
22040109	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 TOT	172,000,247	383,106,987	50,000	205,772,560	177,384,427	30,633,430	146,750,997	17.27%
MDA:	MIN. OF AGRICULTURE AND	021500100100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		₦							
21010101	Basic Salary	706,697,333	758,368,789	102,000,000.00		860,368,789	442,774,499.85	417,594,289.60	51.46%
21020139	Meal Subsidy	135,704,274	20,714,431			20,714,431	1,850,250.48	18,864,180.79	8.93%
21020151	Rent Subsidy	70,176,890	71,052,136	300,000.00		71,352,136	36,280,130.66	35,072,005.29	50.85%
21020166	Transport Allowances	25,480,359	24,115,221			24,115,221	9,862,201.30	14,253,019.31	40.90%
21020174	Utility Allowances	8,892,495	8,845,649			8,845,649	4,289,822.28	4,555,826.42	48.50%
21020127	Furniture Allowances	11,270,542	11,257,097			11,257,097	5,519,162.11	5,737,935.27	49.03%
21020136	LTG Allowances	0	0			-	-	-	#DIV/0!
21020125	Field Visit Allowances	1,937,746	1,947,649	50,000.00		1,997,649	988,960.96	1,008,688.18	49.51%
21020129	Hazard Allowances	26,208,292	26,814,823	1,000,000.00		27,814,823	13,939,016.49	13,875,806.41	50.11%
21020164	Teaching Allowances	14,620,357	13,447,556			13,447,556	2,482,288.19	10,965,267.81	18.46%
21020107	Call Duty Allowances	88,067,690	95,340,066	4,000,000.00		99,340,066	51,523,878.24	47,816,188.05	51.87%
21020162	Special Allowances	15,019,034	12,547,088			12,547,088	2,585,506.22	9,961,582.16	20.61%
21020155	Rural Allowances	8,534,338	8,726,590			8,726,590	4,500,409.62	4,226,180.87	51.57%
21020122	Exam Allowances	3,519,095	3,661,249	500,000.00		4,161,249	2,015,283.16	2,145,965.68	48.43%
21020172	Workshop Allowances	1,354,577	1,371,280			1,371,280	696,939.11	674,341.11	50.82%
21020124	Farm Consultation Allowances	23,853,905	23,925,173			23,925,173	11,693,804.24	12,231,368.54	48.88%
21020132	Inducement Allowances	4,928,505	4,968,815			4,968,815	2,464,737.28	2,504,077.65	49.60%

21020133	Journal/Research Allowances	1,009,357	869,108			869,108	214,305.00	654,802.90	24.66%
21020157	Secreteriate Allowances	6,000	5,000			5,000	500.00	4,500.00	10.00%
21020160	Shifting Duty Allowances	11,855,709	8,891,782	500,000.00		9,391,782	5,052,504.39	4,339,277.55	53.80%
21020109	Clothing Allowances	154,826	169,776	100,000.00		269,776	114,433.46	155,342.56	42.42%
21020168	Uniform Allowances	15,984	13,988			13,988	5,000.00	8,988.00	35.74%
21020121	Entertainment Allowances Conhence 20%	515,554 0	411,635 0			411,635 -	49,720.00 -	361,915.20 -	12.08% #DIV/0!
	PERSONNEL COST TOTAL	1,159,822,861		108,450,000	0	1,205,914,902	598,903,353	607,011,549	49.66%
22020202	Local Travel & Transport-Traini	3,000,000	1,500,000	3,000,000.00		4,500,000	297,000.00	4,203,000.00	6.60%
22020205	Local Travel & Transport- other	5,000,000	2,794,750			2,794,750	294,750.00	2,500,000.00	10.55%
22020305	Telephone charges	0	0			-	-	-	#DIV/0!
22020204	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	Office stationeries/computer co	4,000,000	2,018,500			2,018,500	36,500.00	1,982,000.00	1.81%
22020303	Newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines & periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non security Docum	2,000,000	1,000,000			1,000,000	680,000.00	320,000.00	68.00%
22020307	Drugs and Medical Supplies	3,000,000	3,650,000			3,650,000	2,250,000.00	1,400,000.00	61.64%
22020309	Uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020311	Food stuff/catering material sup	0	350,000,000	35,000,000.00	228,371,716.00	156,628,284	107,683,000.00	48,945,284.00	68.75%
22020401	Maintenance of motor vehicle/T	2,000,000	1,300,000			1,300,000	1,040,000.00	260,000.00	80.00%
22020402	Maintenance of office/Governm	1,250,000	721,500			721,500	282,500.00	439,000.00	39.15%
22020403	Maintenance of office Building/I	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office/IT Equipm	5,000,000	2,500,000			2,500,000	1,580,000.00	920,000.00	63.20%
22020406	Other Maintenance Services	6,000,000	5,530,500			5,530,500	4,198,500.00	1,332,000.00	75.92%
22020501	Local Training	3,000,000	1,530,000			1,530,000	30,000.00	1,500,000.00	1.96%
22020605	Cleaning & fumigation Services	0	0			-	-	-	#DIV/0!
22020703	Legal services	0	0			-	-	-	#DIV/0!
22020706	Surveying Services	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle Fuel Cost	2,000,000	1,031,200			1,031,200	61,200.00	970,000.00	5.93%
22020803	Plant/Generator Fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021001	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	Honorarium & Sitting allowance	0	0			-	-	-	#DIV/0!
22021003	Publicity & advertisement	0	0			-	-	-	#DIV/0!
22021004	Postage and Courier Services	0	0			-	-	-	#DIV/0!
22021006	Subscription to professional bo	0	0			-	-	-	#DIV/0!
22021007	Special days/celebrations	0	0			-	-	-	#DIV/0!
22021008	Welfare Packages	0	0			-	-	-	#DIV/0!
22040109	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	118,433,450	65,271,284	64.47%
	RECURRENT EXPENDITURE TOT	1,197,072,861	374,076,450	146,450,000	228,371,716	1,389,619,636	717,336,803	672,282,833	51.62%
MDA: COLLEGE OF AGRICULTURE 021500700100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	SALARY (BASIC SAALRY)	330,670,665	324,477,047			324,477,047	150,504,742.91	173,972,304.12	46.38%
21020106	Call duty allowance	8,335,000	8,435,970	500,000.00		8,935,970	4,369,440.00	4,566,530.00	48.90%
21020112	Contract addition allowance	7,812,366	5,859,274			5,859,274	-	5,859,274.29	0.00%

21020125	Field visit allowance	8,918,940	7,462,038			7,462,038	1,516,883.52	5,945,154.45	20.33%
21020149	Project allowance	8,678,192	7,281,477			7,281,477	1,516,883.52	5,764,593.41	20.83%
21020151	Rent subsidy	5,809,301	20,157,344	42,000,000.00		62,157,344	31,068,785.74	31,088,558.68	49.98%
21020160	Shift duty allowance	3,079,447	3,212,743			3,212,743	1,405,321.89	1,807,421.32	43.74%
21020165	Teaching Practice/SIWES	1,232,713	2,030,128	2,670,000.00		4,700,128	1,880,256.98	2,819,870.84	40.00%
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	374,536,624	378,916,022	45,170,000	0	424,086,022	192,262,315	231,823,707	45.34%
22020102	Local Travel & Transport - Other	4,200,000	2,100,000			2,100,000	-	2,100,000.00	0.00%
22020201	Electricity Charges	0	0			-	-	-	#DIV/0!
22020205	water rates	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	1,920,000	960,000	1,000,000.00		1,960,000	-	1,960,000.00	0.00%
22020302	Books	165,600	82,800			82,800	-	82,800.00	0.00%
22020303	Newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	220,800	110,400			110,400	-	110,400.00	0.00%
22020305	Printing of Non Security Document	0	0			-	-	-	#DIV/0!
22020306	Printing of Security Document	0	0			-	-	-	#DIV/0!
22020307	Drugs & Medical Supplies	1,483,200	741,600			741,600	-	741,600.00	0.00%
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020310	Teaching Aid/Instruction Material	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 Equipment	648,000	324,000	2,000,000.00		2,324,000	-	2,324,000.00	0.00%
22020405	Maintenance of Plants/Generator	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	0			-	-	-	#DIV/0!
22020501	Local Training	1,600,000	800,000			800,000	-	800,000.00	0.00%
22020601	Security Services	2,020,000	1,010,000	500,000.00		1,510,000	-	1,510,000.00	0.00%
22020605	cleaning & fumigation services	1,008,000	504,000	118,300.00		622,300	-	622,300.00	0.00%
22020701	Financial Consulting	0	0	644,000.00		644,000	-	644,000.00	0.00%
22020702	information technology consulting	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	648,000	324,000			324,000	-	324,000.00	0.00%
22020803	Plant / Generator Fuel Cost	648,000	324,000			324,000	-	324,000.00	0.00%
22020901	Bank Charges (Other Than Interest)	206,400	103,200			103,200	-	103,200.00	0.00%
22020902	insurance premium	0	0			-	-	-	#DIV/0!
22021001	Refreshment & Meals	364,800	182,400	275,000.00		457,400	-	457,400.00	0.00%
22021002	Honorarium & Sitting Allowance	2,880,000	1,440,000	365,000.00		1,805,000	-	1,805,000.00	0.00%

22021003	Publicity & Advertisements	100,000	50,000	31,000.00		81,000	-	81,000.00	0.00%
22021004	Medical Expenses- Local	648,000	324,000			324,000	-	324,000.00	0.00%
22021006	Postages & Courier Services		0			-	-	-	#DIV/0!
22021007	Welfare Packages	1,600,000	800,000	600,000.00		1,400,000	-	1,400,000.00	0.00%
22021008	subscription to professional bodies		0			-	-	-	#DIV/0!
22021009	Sporting Activities	206,400	103,200			103,200	-	103,200.00	0.00%
22021010	Direct Teaching & Laboratory C	469,858	234,929			234,929	-	234,929.00	0.00%
	Annual Budget Expenses &								
22021014	Administration	0	0			-	-	-	#DIV/0!
22040109	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 TOT	404,428,882	393,862,151	52,803,300	0	446,665,451	192,262,315	254,403,136	43.04%

MDA: BSADP 021500300100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	316,367,946	316,063,149			316,063,149	152,401,765.94	163,661,382.57	48.22%
21020139	Meal Subsidy	3,547,042	3,292,899			3,292,899	1,367,311.92	1,925,587.13	41.52%
21020151	Rent Subsidy	59,474,869	57,672,124			57,672,124	21,440,333.51	36,231,790.62	37.18%
21020166	Trans. Allow.	18,299,414	17,644,353			17,644,353	7,651,818.51	9,992,534.15	43.37%
21020174	Utility Allow.	8,167,907	7,868,060			7,868,060	3,400,808.07	4,467,251.98	43.22%
21020127	Furniture Allow.	10,824,300	10,362,311			10,362,311	4,367,029.66	5,995,281.60	42.14%
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	467,372.69	2,646,312.00	15.01%
21020115	Domestic Allow.	949,024	886,221			886,221	329,522.90	556,698.40	37.18%
21020121	Entertainment Allow.	90,433	93,455	50,000.00		143,455	53,570.00	89,884.75	37.34%
21020124	Farm Consultation Allow.	19,963,601	19,949,430			19,949,430	9,461,441.37	10,487,988.67	47.43%
21020125	Field Visit Allow.	8,592,747	7,607,274			7,607,274	2,314,309.32	5,292,965.04	30.42%
21020132	Inducement staff Allow.	4,927,844	4,885,669			4,885,669	1,696,841.45	3,188,827.34	34.73%
21020133	Journal/ Research	855,698	920,748	50,000.00		970,748	501,419.00	469,328.50	51.65%
21020138	Motorcycle Allow.	6,776,809	5,167,107			5,167,107	157,000.00	5,010,106.75	3.04%
21020155	Rural Posting	6,047,628	6,607,291	2,000,000.00		8,607,291	4,067,680.16	4,539,611.33	47.26%
21020157	Secretariat Allow.	179,727	138,095	6,000,000.00		6,138,095	4,072,325.04	2,065,770.21	66.35%
21020160	Shift Duty Allow.	5,381,127	4,675,346			4,675,346	1,228,554.14	3,446,791.60	26.28%
21020164	Teaching Allow.	9,668,283	8,325,358			8,325,358	1,949,187.00	6,376,171.25	23.41%
21020172	Workshop Allow.	932,269	908,291			908,291	406,791.08	501,499.68	44.79%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	491,433,982	482,442,431	8,100,000	0	490,542,431	218,452,474	272,089,957	44.53%
22020102	local travel & transport: others	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020201	electricity charges	500,000	250,000			250,000	-	250,000.00	0.00%
22020202	telephone charges	0	0			-	-	-	#DIV/0!
22020205	water rates	0	0			-	-	-	#DIV/0!
22020208	software charges/ license renew	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020305	printing of non security docume	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020308	field & camping materials suppl	0	0			-	-	-	#DIV/0!

22020309	uniforms & other clothing	0	0							#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	150,000.00	850,000.00		15.00%
22020402	Maintenance of Office/Government Quarters	0	0							#DIV/0!
22020405	Furniture	0	0							#DIV/0!
22020406	maintenance of plants/generators	500,000	250,000			250,000		250,000.00		0.00%
22020411	other maintenance services	0	0							#DIV/0!
22020413	maintenance of communication equipments	0	0							#DIV/0!
22020501	minor road maintenance	0	0							#DIV/0!
22020601	Local Training	3,000,000	1,650,000			1,650,000	150,000.00	1,500,000.00		9.09%
22020701	security services	1,000,000	500,000			500,000		500,000.00		0.00%
22020702	financial consulting	0	0							#DIV/0!
22020703	information technology consultancy	0	0							#DIV/0!
22020707	legal services	0	0							#DIV/0!
22020708	agricultural consulting	0	0							#DIV/0!
22020801	medical consulting	0	0							#DIV/0!
22020803	motor vehicle fuel cost	2,000,000	1,000,000			1,000,000		1,000,000.00		0.00%
22020901	plant / generator fuel cost	1,000,000	500,000			500,000		500,000.00		0.00%
22021001	bank charges (other than interest)	500,000	250,000			250,000		250,000.00		0.00%
22021002	refreshment & meals	0	0							#DIV/0!
22021003	honorarium & sitting allowance	0	0							#DIV/0!
22021006	publicity & advertisements	0	5,000,000			5,000,000	2,400,000.00	2,600,000.00		48.00%
22021007	postages & courier services	0	0							#DIV/0!
22021021	Welfare Packages	0	0							#DIV/0!
22021021	Special days/celebrations	0	0							#DIV/0!
	OVERHEAD COST TOTAL	17,500,000	13,900,000	0	0	13,900,000	2,700,000	11,200,000		19.42%
	RECURRENT EXPENDITURE TOTAL	508,933,982	496,342,431	8,100,000	0	504,442,431	221,152,474	283,289,957		43.84%
MDA:	BASAC	021500300100								
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	
2		₦								
21010101	BASIC SALARY	26,477,164	27,046,464	2,000,000.00		29,046,464	14,119,673.89	14,926,789.97		48.61%
21020139	Meal Subsidy	755,115	665,391			665,391	195,835.06	469,556.22		29.43%
21020151	Rent Subsidy	12,032,265	10,949,323			10,949,323	3,813,062.84	7,136,260.35		34.82%
21020166	Trans. Allow.	3,347,505	3,088,166			3,088,166	1,143,918.77	1,944,247.26		37.04%
21020174	Utility Allow.	1,201,914	1,158,119			1,158,119	508,408.22	649,710.45		43.90%
21020127	Furniture Allow.	1,332,241	1,278,834			1,278,834	559,737.38	719,096.94		43.77%
21020128	Hardship Allow.	9,021,500	6,799,064			6,799,064	32,938.67	6,766,125.00		0.48%
21020136	Leave Transport Grant	0	0							#DIV/0!
21020175	Yearly Increment/Promotion	0	0							#DIV/0!
	PERSONNEL COST TOTAL	54,167,704	50,985,361	2,000,000	0	52,985,361	20,373,575	32,611,786		38.45%
22020102	Local Travel & Transport - Other	2,000,000	1,043,500	200,000.00		1,243,500	837,800.00	405,700.00		67.37%

22020201	Electricity Charges	0	0				-	-	-	#DIV/0!
22020205	water rates	0	0				-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	300,000	500,000				500,000	219,200.00	280,800.00	43.84%
22020305	Printing of Non Security Docum	500,000	250,000				250,000	16,000.00	234,000.00	6.40%
22020401	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	Maintenance of Office / IT Equip	1,000,000	500,000				500,000	12,000.00	488,000.00	2.40%
22020406	Other Maintenance Services	1,500,000	812,470				812,470	227,200.00	585,270.00	27.96%
22020501	Local Training	1,000,000	500,000				500,000	-	500,000.00	0.00%
22020701	financial consulting	0	0				-	-	-	#DIV/0!
22020709	AUDITING OF ACCOUNTS	0	0				-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	500,000	280,930	70,000.00			350,930	167,355.00	183,575.00	47.69%
22020803	Plant / Generator Fuel Cost	600,000	302,000				302,000	69,500.00	232,500.00	23.01%
22020901	Bank Charges (Other Than Inte	500,000	250,000				250,000	2,000.00	248,000.00	0.80%
22021001	Refreshment & Meals	0	0				-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	0	0				-	-	-	#DIV/0!
22021003	Publicity & Advertisements	0	0				-	-	-	#DIV/0!
22021007	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	2,548,005	4,077,745	38.46%	
	RECURRENT EXPENDITURE TOT	64,749,204	56,771,111	2,840,000	0	59,611,111	22,921,580	36,689,531	38.45%	
MDA: GALAMBI RANCHING COMP/021500400100										
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	
2		₦								
21010101	Basic Salary	45,785,694	43,612,989			43,612,989	17,912,991.72	25,699,997.08	41.07%	
21020106	Call Duty Allowance	1,235,630	1,176,655			1,176,655	499,865.82	676,789.59	42.48%	
21020112	Contract Addition Allowance	25,000	18,750			18,750	-	18,750.00	0.00%	
21020122	Exams Supervision Allowance	140,988	154,200	20,000.00		174,200	88,351.00	85,848.64	50.72%	
21020174	Utility allowances	15,000	14,550			14,550	6,000.00	8,550.00	41.24%	
21020129	Hazard Allowance	2,300,000	2,264,167			2,264,167	1,071,666.60	1,192,500.03	47.33%	
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!	
21020139	Meal Subsidy	30,000	28,000			28,000	10,000.00	18,000.00	35.71%	
21020151	Rent Subsidy	425,567	464,552	50,000.00		514,552	265,052.92	249,499.22	51.51%	
21020155	Rural Posting Allowance	4,700,000	3,525,000			3,525,000	-	3,525,000.00	0.00%	
21020160	Shift Duty Allowance	526,362	507,988			507,988	224,501.45	283,486.86	44.19%	
21020166	Transport Allowance	73,500	67,225			67,225	22,000.00	45,225.00	32.73%	
21020168	Uniform Allowance	30,000	26,496			26,496	7,992.00	18,504.00	30.16%	
21020175	Yearly increment/ promotion	0	0			-	-	-	#DIV/0!	
	PERSONNEL COST TOTAL	55,287,741	51,860,572	70,000	0	51,930,572	20,108,422	31,822,150	38.72%	
22020101	Local Travel & Transport - Train	0	0			-	-	-	#DIV/0!	
22020102	Local Travel & Transport - Other	200,000	100,000	100,000.00		200,000	-	200,000.00	0.00%	
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!	
22020205	Water Rates	0	0			-	-	-	#DIV/0!	

22020301	Office Stationeries/Computer Consumables	200,000	107,000	50,000.00		157,000	7,000.00	150,000.00	4.46%
22020306	printing of security documents	0	0			-	-	-	#DIV/0!
22020307	Drugs/Laboratory Medical Supp	0	0			-	-	-	#DIV/0!
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	250,000	125,000	500,000.00		625,000	-	625,000.00	0.00%
22020402	Maintenance of Office/Government Quarters Furniture	250,000	125,000			125,000	-	125,000.00	0.00%
22020403	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020405	maintenance of plants/generato	0	0			-	-	-	#DIV/0!
22020406	Other Maintenance Services	0	0			-	-	-	#DIV/0!
22020501	Local Training	500,000	250,000			250,000	-	250,000.00	0.00%
22020703	LEGAL SERVICES	0	0			-	-	-	#DIV/0!
22020709	AUDITING OF ACCOUNTS	0	0			-	-	-	#DIV/0!
22020801	MOTOR VEHICLE FUEL COST	850,000	463,000			463,000	83,000.00	380,000.00	17.93%
22020802	OTHER TRANSPORT EQUIPMEN	0	0			-	-	-	#DIV/0!
22020803	PLANT / GENERATOR FUEL COS	350,000	175,000			175,000	-	175,000.00	0.00%
22020901	Bank Charges (Other Than Inte	100,000	50,208			50,208	255.88	49,951.62	0.51%
22021001	REFRESHMENT & MEALS	0	0			-	-	-	#DIV/0!
22021002	HONORARIUM & SITTING ALLO	0	0	50,000.00		50,000	-	50,000.00	0.00%
22021003	PUBLICITY & ADVERTISEMENTS	0	0			-	-	-	#DIV/0!
22021004	MEDICAL EXPENSES-LOCAL	0	0			-	-	-	#DIV/0!
22021007	WELFARE PACKAGES	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	2,700,000	1,395,208	700,000	0	2,095,208	90,256	2,004,952	4.31%
	RECURRENT EXPENDITURE TOT	57,987,741	53,255,779	770,000	0	54,025,779	20,198,677	33,827,102	37.39%

MDA: MINISTRY OF FINANCE 022000100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER (%)
2		₦							
21010101	Basic Salary	166,047,927	152,570,031			152,570,031	54,911,890.02	97,658,141.19	35.99%
21020166	Transport Allowance	12,745,228	11,700,969			11,700,969	4,828,272.39	6,872,696.35	41.26%
21020151	Rent Allowance	42,464,997	40,046,022			40,046,022	16,216,019.30	23,830,002.31	40.49%
21020174	Utility Allowance	6,808,448	6,191,691			6,191,691	2,145,899.08	4,045,791.60	34.66%
21020139	Meal Subsidy	2,384,375	2,112,875			2,112,875	643,400.21	1,469,474.34	30.45%
21020127	Furniture Allowance	8,370,056	8,106,272			8,106,272	3,613,915.30	4,492,356.52	44.58%
21020107	Capacity Building Allowance	320,000	300,000			300,000	100,000.00	200,000.00	33.33%
21020113	CSC Allowance	280,480	226,575			226,575	32,430.78	194,144.61	14.31%
21020128	Hardship Allowance	1,890,062	1,492,637			1,492,637	150,180.00	1,342,456.50	10.06%
21020129	Harzard Allowance	555,424	770,955	721,775.00		1,492,730	707,940.16	784,789.42	47.43%
21020137	Legislative Allowance	396,732	403,280	50,000.00		453,280	211,462.98	241,817.51	46.65%
21020145	Outfit Allowaance	83,192	187,917	317,363.00		505,280	251,045.04	254,234.48	49.68%
21020160	Shift Duty Allowance	15,745,302	11,819,376			11,819,376	10,399.12	11,808,976.50	0.09%

21020136	Leave Transport Grant	0	0							#DIV/0!
	PERSONNEL COST TOTAL	258,092,223	235,928,598	1,089,138	0	237,017,736	83,822,854	138,762,607	35.37%	
22020102	Local Travel & Transport - Other	20,000,000	10,779,250			10,779,250	806,350.00	9,972,900.00	7.48%	
22020201	Electricity Charges	360,000,000	224,905,900	63,000,000.00		287,905,900	134,636,400.00	153,269,500.00	46.76%	
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!	
22020301	Office Stationeries/Computer Consumables	40,000,000	15,162,000			15,162,000	642,000.00	14,520,000.00	4.23%	
22020305	Printing of Non Security Documents	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%	
22020306	Printing of Security Documents	30,000,000	55,000,000			55,000,000	50,271,946.13	4,728,053.87	91.40%	
22020309	Uniforms & Other Clothing	0	5,000,000	2,982,578.00		7,982,578	-	7,982,578.00	0.00%	
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	2,632,000			2,632,000	323,200.00	2,308,800.00	12.28%	
22020402	Maintenance of Office/Government Quarters Furniture	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%	
22020403	maintenance of office building / residential qtrs	5,000,000	2,747,067			2,747,067	1,180,266.66	1,566,800.00	42.96%	
22020404	Maintenance of Office / IT Equipment	0	0	200,000.00		200,000	21,900.00	178,100.00	10.95%	
22020405	Maintenance of Plants/Generators	3,000,000	1,561,000			1,561,000	61,000.00	1,500,000.00	3.91%	
22020406	Other Maintenance Services	5,000,000	3,537,500	1,200,000.00		4,737,500	1,873,500.00	2,864,000.00	39.55%	
22020501	Local Training	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%	
22020603	Residential Rent	300,000,000	212,131,389			212,131,389	126,113,310.22	86,018,078.43	59.45%	
22020605	Cleaning & Fumigation Services	4,000,000	2,000,000			2,000,000	40,000.00	1,960,000.00	2.00%	
22020701	Financial Consulting	100,000,000	200,000,000	403,000,000.00		603,000,000	147,705,851.58	455,294,148.42	24.50%	
22020801	Motor Vehicle fuel Cost	8,000,000	4,405,000			4,405,000	783,445.00	3,621,555.00	17.79%	
22020803	Plant / Generator Fuel Cost	10,000,000	5,000,000			5,000,000	1,408,500.00	3,591,500.00	28.17%	
22020901	Bank Charges (Other Than Interest)	5,000,000	9,959,253	10,500,000.00		20,459,253	7,465,786.48	12,993,466.70	36.49%	
22020902	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	200,653,933.28	124,346,066.72	61.74%	
22021002	Honorarium & Sitting Allowance	5,000,000	6,798,500	12,000,000.00		18,798,500	6,156,600.00	12,641,900.00	32.75%	
22021003	Publicity & Advertisements	3,000,000	1,548,000	9,500,000.00		11,048,000	48,000.00	11,000,000.00	0.43%	
22021006	Postages & Courier Services	0	0	50,000.00		50,000	-	50,000.00	0.00%	
22021007	Welfare Packages	4,000,000	10,000,000	5,000,000.00		15,000,000	8,649,500.00	6,350,500.00	57.66%	
22021022	Refund General	0	2,000,000	2,000,000.00		4,000,000	1,727,500.00	2,272,500.00	43.19%	
22040109	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	4,642,492,018	935,280,447	83.23%	
	RECURRENT EXPENDITURE TOTAL	1,197,592,223	1,177,345,456	685,521,716	0	5,814,790,201	4,726,314,873	1,074,043,054	81.28%	
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	372,256,809.58	438,502,348.42	45.91%	
22060102	Bauchi State Health Project ADF (6.08%) CHF	1,855,112	1,236,741			1,236,741	-	1,236,741.38	0.00%	
22060102	Bauchi State Health ADF (6.08%) DEM (EUR)	4,220,407	2,813,604			2,813,604	-	2,813,604.37	0.00%	
22060102	ADF (6.08%) ESP (EUR)	306,582	204,388			204,388	-	204,387.82	0.00%	

22060102	Bauchi State Health Project ADF(6.08%) JPK	314,575	209,717			209,717	-	209,716.70	0.00%
22060102	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	Bauchi Health System Dev. IV - ADF	28,832,466	21,926,776	46,315,256.00		68,242,032	27,741,191.58	40,500,840.32	40.65%
22060102	Bauchi Health System Dev. IV - ADF	43,671,892	43,381,658	26,831,463.00		70,213,121	30,215,929.82	39,997,190.88	43.03%
22060102	Bauchi State-Community Based Urban Dev Project -ID	205,937,044	95,000,000	125,290,215.00		220,290,215	97,784,827.38	122,505,387.62	44.39%
22060102	Bauchi State-Local Development -IDA	117,655,302	30,000,000	62,341,310.00		92,341,310	33,303,183.72	59,038,126.28	36.07%
22060102	Fadama II-IDA	67,495,857	18,000,000	11,000,000.00		29,000,000	9,893,303.24	19,106,696.76	34.11%
22060102	Bauchi State-HIV/AIDS Programme-IDA	95,981,297	60,000,000	21,000,000.00		81,000,000	35,830,831.40	45,169,168.60	44.24%
22060102	Bauchi State- State Governance and Capacity Building	17,328,093	24,598,498	40,283,867.00		64,882,365	28,154,489.36	36,727,876.05	43.39%
22060102	Bauchi State Malaria control Booster Project - IDA	32,308,907	41,464,008	54,679,645.00		96,143,653	42,125,666.98	54,017,986.09	43.82%
22060102	Bauchi State Community and S	14,850,703	20,572,410	42,560,129.00		63,132,539	22,874,491.84	40,258,046.81	36.23%
22060102	Bauchi State Health System Dev. Proj. (Addtn Financing)	10,291,293	14,182,163	25,291,461.00		39,473,624	16,514,715.56	22,958,908.70	41.84%
22060102	Bauchi State Third NationalFad	11,853,361	16,065,330	27,340,507.00		43,405,837	18,259,479.50	25,146,357.40	42.07%
22060102	Bauchi State - Malaria Control Booster Proj (Addtn Fin.)	10,271,266	15,305,102	29,683,730.00		44,988,832	18,833,561.80	26,155,270.34	41.86%
22060102	Bauchi State - 2 nd (Second) HIV/AIDS PROGRAMME	10,436,270	10,243,952	12,380,991.00		22,624,943	8,338,567.10	14,286,375.48	36.86%
22060102	Bauchi State - Youth Empowerment & Social Support	37,132,866	39,552,367	7,704,760.00		47,257,127	17,181,606.18	30,075,521.08	36.36%
22060102	Bauchi State- State Education Programme Investment	132,637,298	80,000,000	45,147,014.00		125,147,014	55,933,166.28	69,213,847.72	44.69%
FOREIGN LOANS REPAYMENT TC		891,621,219	781,072,757	1,194,609,506	0	1,975,682,263	520,605.69	1,124,985,064	0.03%

22060202	domestic interest /discount - short term borrowings (debt service)									#DIV/0!
22060202	Commercial and other Bank Loans	7,379,490,277	4,566,148,892	2,070,000,000.00		6,636,148,892	3,234,783,007.66	3,401,365,884.49	48.74%	
22060202	State Development Bond	3,443,049,107	2,155,378,348	1,300,000,000.00		3,455,378,348	(818,021,775.85)	4,273,400,123.88	-23.67%	
DOMESTIC LOANS REPAYMENT TOTAL		10,822,539,384.00	6,721,527,240.18	3,370,000,000.00	0	10,091,527,240.18	2,416,761,231.81	7,674,766,008.37	23.95%	
TOTAL LOANS REPAYMENT G/TOTAL		11,714,160,602.87	7,502,599,996.71	4,564,609,506.00	0	12,067,209,502.71	2,417,281,837.50	8,799,751,072.06	20.03%	
MDA: OFFICE OF THE ACCOUNTANT		022000700100				17,881,999,703.80	7,143,596,710.12	9,873,794,126.12		

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	276,640,085	287,418,854			287,418,854	147,578,633.09	139,840,220.45	51.35%
21020139	Meal Subsidy	35,500,612	27,330,766			27,330,766	1,393,611.96	25,937,154.31	5.10%
21020151	Rent Subsidy	82,992,026	75,233,890			75,233,890	32,422,817.56	42,811,072.15	43.10%
21020166	Trans. Allow.	24,897,608	24,703,592			24,703,592	11,926,599.64	12,776,992.32	48.28%
21020174	Utility Allow.	11,065,603	10,979,375			10,979,375	5,300,711.58	5,678,662.92	48.28%
21020127	Furniture Allow.	19,364,806	19,040,278			19,040,278	8,928,847.89	10,111,429.89	46.89%
21020128	Hardship Allow	82,992,026	82,316,024			82,316,024	39,475,287.93	42,840,736.31	47.96%
21020132	Indus Allow	138,320,043	137,193,375			137,193,375	65,792,148.92	71,401,226.09	47.96%
21020129	Hazard Allow	110,656,034	110,067,540			110,067,540	53,345,409.47	56,722,130.67	48.47%
21020121	Ent. Allow.	254,760	281,600	117,480.00		399,080	179,740.00	219,340.00	45.04%
21020115	Domes Staff Allow.	2,093,440	2,229,126	500,000.00		2,729,126	1,298,707.90	1,430,417.60	47.59%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotions	0	0			-	-	-	#DIV/0!
PERSONNEL COST TOTAL		784,777,042	776,794,419	617,480	0	777,411,899	367,642,516	409,769,383	47.29%
22020101	local travel & transport: training	50,487,500	29,399,115	1,000,000.00		30,399,115	7,948,935.00	22,450,180.00	26.15%
22020102	Local Travel & Transport - Other	50,000,000	45,226,900	25,000,000.00		70,226,900	54,169,025.00	16,057,875.00	77.13%
22020201	Electricity Charges	0	0			-	-	-	#DIV/0!
22020202	Telephone Charges	200,000	100,000			100,000	-	100,000.00	0.00%
22020203	internet access charges	0	0			-	-	-	#DIV/0!
22020204	satellite broadcasting access charges	0	100,000	50,000.00		150,000	48,000.00	102,000.00	32.00%
22020208	software charges/ license renewal Office Stationeries/Computer	25,000,000	15,034,875	5,000,000.00		20,034,875	13,016,900.00	7,017,975.00	64.97%
22020301	Consumables	36,600,000	85,000,000	1,000,000.00		86,000,000	54,236,709.92	31,763,290.08	63.07%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	50,000,000	355,000,000	155,000,000.00	115,617,480.00	394,382,520	289,141,205.75	105,241,314.25	73.31%
22020306	Printing of Security Documents	7,000,000	20,000,000	7,000,000.00		27,000,000	7,205,050.00	19,794,950.00	26.69%
22020309	Uniform and other clothing	0	0			-	-	-	#DIV/0!
22020310	TEACHING AIDS / INSTRUCTIONAL MATERIAL PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	0	0			-	-	-	#DIV/0!
22020312	Maintenance of Motor Vehicle/Transport Equipment	40,000,000	45,000,000	700,000.00		45,700,000	33,525,700.00	12,174,300.00	73.36%
22020401	Maintenance of Motor Vehicle/Transport Equipment	6,480,000	5,000,000	2,500,000.00		7,500,000	3,848,154.20	3,651,845.80	51.31%

22020402	Maintenance of Office/Government Quarters Furniture	1,311,000	10,000,000	13,500,000.00		23,500,000	3,274,138.50	20,225,861.50	13.93%
22020403	Maintenance of office building / residential qtrs	5,250,000	13,082,600			13,082,600	5,630,743.00	7,451,857.00	43.04%
22020404	Maintenance of Office / IT Equip	8,926,000	4,463,000			4,463,000	372,500.00	4,090,500.00	8.35%
22020405	Maintenance of Plants/Generators	7,000,000	4,260,380			4,260,380	1,028,130.00	3,232,250.00	24.13%
22020406	Other Maintenance Services	25,000,000	70,000,000	13,500,000.00		83,500,000	37,698,618.70	45,801,381.30	45.15%
22020411	maintenance of communication equipments	0	0			-	-	-	#DIV/0!
22020501	Local Training	50,000,000	29,569,730	8,000,000.00		37,569,730	28,133,430.00	9,436,300.00	74.88%
22020601	security services	3,780,000	3,000,000	1,000,000.00		4,000,000	1,080,000.00	2,920,000.00	27.00%
22020605	cleaning & fumigation services	2,000,000	7,000,000			7,000,000	840,000.00	6,160,000.00	12.00%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020702	INFORMATION TECHNOLOGY C	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	3,000,000	1,611,000			1,611,000	187,500.00	1,423,500.00	11.64%
22020803	Plant / Generator Fuel Cost	10,000,000	15,000,000			15,000,000	5,744,455.18	9,255,544.82	38.30%
22021001	refreshment & meals	10,000,000	15,000,000	1,000,000.00		16,000,000	6,412,150.00	9,587,850.00	40.08%
22021002	honorarium & sitting allowance	8,000,000	30,000,000			30,000,000	12,273,748.00	17,726,252.00	40.91%
22021003	Publicity & Advertisements	2,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021006	postages & courier services	0	0			-	-	-	#DIV/0!
22021007	welfare packages	5,000,000	45,000,000			45,000,000	11,272,750.00	33,727,250.00	25.05%
22021008	subscription to professional books	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021010	DIRECT TEACHING & LABORATORY	0	0			-	-	-	#DIV/0!
22021014	ANNUAL BUDGET EXPENSES & OVERHEAD COST TOTAL	409,034,500	850,847,600	234,250,000	115,617,480	969,480,120	577,087,843	392,392,277	59.53%
RECURRENT EXPENDITURE TOTAL		1,193,811,542	1,627,642,019	234,867,480	115,617,480	1,746,892,019	944,730,359	802,161,659	54.08%
MDA: BOARD OF INTERNAL REVENUE 022000800100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	119,450,387	123,461,183	45,000,000.00		168,461,183	74,234,288.99	94,226,893.92	44.07%
21020129	Hazard Allowance	59,659,194	59,248,879			59,248,879	28,830,212.02	30,418,667.46	48.66%
21020145	Outfit Allowance	49,205,752	44,809,983			44,809,983	7,905,669.36	36,904,313.79	17.64%
21020121	Entertainment Allowance	1,279,440	1,158,916			1,158,916	394,931.00	763,984.68	34.08%
21020132	Inducement Allowance	38,315,042	38,878,919	2,000,000.00		40,878,919	20,160,146.01	20,718,773.12	49.32%
21020139	Meal Subsidy	1,793,364	1,777,894			1,777,894	861,298.20	916,595.80	48.44%
21020151	Rent Subsidy	49,459,251	48,779,614			48,779,614	23,227,345.82	25,552,268.04	47.62%
21020166	Transport Allowance	10,373,542	9,986,200			9,986,200	4,389,138.50	5,597,061.95	43.95%
21020174	Utility Allowance	3,418,196	3,232,072			3,232,072	1,330,957.74	1,901,114.26	41.18%
21020160	Shift Duty Allowance	164,947	218,355	300,000.00		518,355	94,644.30	423,710.40	18.26%
21020115	Domestic Staff Allowance	1,606,758	1,439,044			1,439,044	467,951.28	971,092.68	32.52%
21020170	Vehicle Maintenance Allowance	815,903	845,903	100,000.00		945,903	467,951.28	477,951.28	49.47%
21020127	Furniture Allowance	11,945,039	9,177,156			9,177,156	436,754.52	8,740,401.79	4.76%
21020157	Secretarial Allowance	2,585,124	1,943,343			1,943,343	9,000.00	1,934,343.00	0.46%
PERSONNEL COST TOTAL		350,071,938	344,957,461	47,400,000	0	392,357,461	162,810,289	229,547,172	41.50%
21020202	Contributory Pension	5,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
SOCIAL CONTRIBUTIONS TOTAL		5,000,000	20,000,000	0	0	20,000,000	0	20,000,000	0.00%

22020102	Local Travel & Transport - Other	30,000,000	25,517,942	5,000,000.00		30,517,942	7,211,677.47	23,306,264.77	23.63%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	3,000,000	7,013,949	8,000,000.00		15,013,949	3,069,049.00	11,944,900.00	20.44%
22020205	Water Rates		0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	10,000,000	14,526,400	15,000,000.00		29,526,400	8,376,900.00	21,149,500.00	28.37%
22020305	Printing of Non Security Documents	8,000,000	28,967,500			28,967,500	10,698,225.00	18,269,275.00	36.93%
22020306	Printing of Security Documents	20,000,000	61,784,000			61,784,000	12,926,661.25	48,857,338.75	20.92%
22020309	Uniforms & Other Clothing	0	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	8,000,000	7,295,000			7,295,000	325,000.00	6,970,000.00	4.46%
22020402	Maintenance of Office/Government Quarters Furniture	6,000,000	5,583,200			5,583,200	780,200.00	4,803,000.00	13.97%
22020404	Maintenance of Office / IT Equipment	7,000,000	5,802,000			5,802,000	322,500.00	5,479,500.00	5.56%
22020405	Maintenance of Plants/Generators	4,000,000	3,106,200			3,106,200	313,750.00	2,792,450.00	10.10%
22020501	Local Training	20,000,000	30,078,000	31,000,000.00		61,078,000	24,948,000.00	36,130,000.00	40.85%
22020502	International Training		0			-	-	-	#DIV/0!
22020601	Security Service	0	0			-	-	-	#DIV/0!
22020701	Financial Consulting	20,000,000	201,000,000	82,000,000.00		283,000,000	82,224,627.02	200,775,372.98	29.05%
22020702	Information Technology Consultancy	0	15,000,000			15,000,000	-	15,000,000.00	0.00%
22020703	Legal Services	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020801	Motor Vehicle fuel Cost	10,000,000	19,949,253	2,000,000.00		21,949,253	9,195,253.00	12,754,000.00	41.89%
22020803	Plant / Generator Fuel Cost	5,000,000	6,087,000	5,000,000.00		11,087,000	3,633,000.00	7,454,000.00	32.77%
22020901	Bank Charges (Other than Interest)	500,000	250,000	500,000.00		750,000	(544.00)	750,544.00	-0.07%
22020902	Insurance Premium	0	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021001	Refreshment & Meals	4,000,000	12,989,750	7,000,000.00		19,989,750	5,786,850.00	14,202,900.00	28.95%
22021002	Honorarium & Sitting Allowance	15,000,000	12,358,000	8,000,000.00		20,358,000	6,472,500.00	13,885,500.00	31.79%
22021003	Publicity & Advertisements	5,000,000	64,352,828			64,352,828	3,168,827.50	61,184,000.00	4.92%
22021006	Postages & Courier Services	200,000	100,000			100,000	-	100,000.00	0.00%
22021007	Welfare Packages	30,000,000	38,462,141	26,000,000.00		64,462,141	19,021,302.02	45,440,839.01	29.51%
22040109	Grants to Communities/NGOs	0	15,000,000			15,000,000	6,500,000.00	8,500,000.00	43.33%
22040105	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	204,973,778	565,749,385	26.59%
RECURRENT EXPENDITURE TOTAL		564,771,938	946,180,624	236,900,000	0	1,183,080,624	367,784,067	815,296,557	31.09%
MDA: DEBT MANAGEMENT AGENCY 022000200100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	13,779,749	14,176,015	5,000,000.00		19,176,015	8,585,824.26	10,590,190.39	44.77%
21020139	Meal Subsidy	179,383	179,377			179,377	89,678.40	89,698.35	49.99%

21020151	Rent Subsidy	5,439,970	5,401,975			5,401,975	2,643,994.68	2,757,980.07	48.94%
21020166	Transport Allowance	888,732	888,705			888,705	444,312.00	444,393.00	50.00%
21020174	Utility Allowance	218,402	218,402			218,402	109,201.20	109,201.20	50.00%
21020132	Inducement Allowance	4,822,912	4,803,314			4,803,314	2,372,260.74	2,431,053.72	49.39%
21020129	Hazard Allowance	6,799,836	6,794,349			6,794,349	3,388,944.06	3,405,404.82	49.88%
21020145	Outfit Allowance	5,511,900	5,037,643			5,037,643	903,718.34	4,133,924.68	17.94%
21020121	Entertainment Allowance	11,220	11,220			11,220	5,610.00	5,610.00	50.00%
21020157	Secretariat Allowance	6,000	5,500			5,500	2,500.00	3,000.00	45.45%
	PERSONNEL COST TOTAL	37,658,104	37,516,500	5,000,000	0	42,516,500	18,546,044	23,970,456	43.62%
22020102	Local Travel & Transport - Other	3,000,000	4,347,350			4,347,350	1,347,350.00	3,000,000.00	30.99%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationary/Computer Con	2,000,000	2,036,000			2,036,000	50,000.00	1,986,000.00	2.46%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazine & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Docum	200,000	200,000			200,000	-	200,000.00	0.00%
22020401	Maintainance of Motor Vehicle/	200,000	200,000			200,000	-	200,000.00	0.00%
22020402	Maintainance of Office/Governn	0	300,000	60,000.00		360,000	-	360,000.00	0.00%
22020404	Maintainance of Office/IT Equip	0	0			-	-	-	#DIV/0!
22020405	Maintainance of Plants/Generat	500,000	500,000			500,000	-	500,000.00	0.00%
22020501	Local Training	5,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020502	International Training	0	0			-	-	-	#DIV/0!
22020601	Security Services	500,000	545,000			545,000	135,000.00	410,000.00	24.77%
22020605	Cleaning and Fumigation Servic	250,000	290,000			290,000	60,000.00	230,000.00	20.69%
22020701	Financial Consulting	10,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020801	Motor Vehicle fuel Cost	1,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020803	Plant / Generator Fuel Cost	1,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020901	Bank Charges (Other than Interest)	0	0			-	-	-	#DIV/0!
22021001	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	0	0			-	-	-	#DIV/0!
22021003	Publicity & Advertisement	300,000	300,000			300,000	-	300,000.00	0.00%
22021006	Postages & Courier Services	250,000	250,000			250,000	-	250,000.00	0.00%
22021007	Welfare Packages	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	24,200,000	25,968,350	60,000	0	26,028,350	1,592,350	24,436,000	6.12%
	RECURRENT EXPENDITURE TOT	61,858,104	63,484,850	5,060,000	0	68,544,850	20,138,394	48,406,456	29.38%

MDA:		022200100100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	50,282,670	68,428,107	53,121,182.00		121,549,289	60,881,254.47	60,668,034.28	50.09%
21020102	Overtime Allow.	43,500	100,000	25,000.00		125,000	57,095.08	67,904.92	45.68%
21020121	Etertain. Allow.	36,960	39,270	91,433.00		130,703	22,330.00	108,373.00	17.08%
21020139	Meal Subsidy Allow.	555,108	856,699	877,665.00		1,734,364	874,796.95	859,567.50	50.44%
21020151	Rent Subsidy Allow.	12,198,420	18,408,087	18,856,167.00		37,264,254	18,373,391.05	18,890,862.62	49.31%
21020166	Transport Allow.	3,660,480	5,462,900	6,126,301.00		11,589,201	5,391,190.86	6,198,010.24	46.52%
21020174	Utility Allow.	1,687,524	2,472,105	3,287,911.00		5,760,016	2,393,417.74	3,366,598.33	41.55%
21020115	Domestic Staff Allow.	1,050,420	1,110,803	100,000.00		1,210,803	626,591.36	584,211.17	51.75%
21020127	Furniture Allow.	2,616,156	3,585,518	2,681,469.00		6,266,987	3,419,328.90	2,847,657.66	54.56%

21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	72,131,238	100,463,488	85,167,128	0	185,630,616	92,039,396	93,591,220	49.58%
22020101	Local Travel & Transport - Train	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	Local Travel & Transport - Other	2,200,000	5,500,000	2,000,000.00		7,500,000	3,345,000.00	4,155,000.00	44.60%
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	1,000,000	560,500			560,500	103,200.00	457,300.00	18.41%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	750,000			750,000	45,000.00	705,000.00	6.00%
22020402	Maintenance of Office/Government Quarters	0	0			-	-	-	#DIV/0!
22020404	Furniture	0	0			-	-	-	#DIV/0!
22020405	Maintenance of Office / IT Equipment	0	0			-	-	-	#DIV/0!
22020405	maintenance of plants/generators	30,000	15,000			15,000	-	15,000.00	0.00%
22020406	other maintenance services	1,000,000	650,000			650,000	158,300.00	491,700.00	24.35%
22020501	Local Training	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020502	International Training	0	0			-	-	-	#DIV/0!
2220701	International Consulting (and related services)	0	50,000,000			50,000,000	-	50,000,000.00	0.00%
22020706	Surveying Services	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	1,200,000	607,842			607,842	330,842.16	277,000.00	54.43%
22020803	Plant / Generator Fuel Cost	250,000	125,000			125,000	-	125,000.00	0.00%
22020901	Bank charges (other than interest)	300,000	150,000			150,000	-	150,000.00	0.00%
22021001	Refreshment & Meals	0	500,000			500,000	-	500,000.00	0.00%
22021002	Honorarium & Sitting Allowance	0	12,500,000			12,500,000	-	12,500,000.00	0.00%
22021003	Publicity & Advertisements	500,000	424,000			424,000	174,000.00	250,000.00	41.04%
22021006	postages & courier services	200,000	100,000			100,000	-	100,000.00	0.00%
22021007	Welfare Packages	2,000,000	2,030,000			2,030,000	50,000.00	1,980,000.00	2.46%
22021021	Special Days/Celebrations	0	0			-	-	-	#DIV/0!
22040106	Grants to Government Owned Companies - Capital	25,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22040109	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	42,180,000	82,412,342	2,000,000	0	84,412,342	4,206,342	80,206,000	4.98%
	RECURRENT EXPENDITURE TOTAL	114,311,238	182,875,830	87,167,128	0	270,042,958	96,245,739	173,797,220	35.64%

MDA: MIN OF COOPERATIVES AND COMMUNITIES 022205100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER (%)
2		₱							
21010101	BASIC SALARY	34,963,096	26,222,322			26,222,322	-	26,222,321.65	0.00%
21020102	Academic Allowance	326,857	245,143			245,143	-	245,142.83	0.00%
21020115	Domestic Staff Allow.	465,209	348,907			348,907	-	348,906.60	0.00%
21020121	Entertainment Allowance	18,480	13,860			13,860	-	13,860.00	0.00%
21020122	Exams Allowance	344,042	258,032			258,032	-	258,031.85	0.00%
21020127	Furniture Allow.	2,120,896	1,590,672			1,590,672	-	1,590,672.17	0.00%

21020129	Harzard Allowance	80,000	60,000			60,000	-	59,999.76	0.00%
21020132	Inducement Allowance	22,128	16,596			16,596	-	16,596.00	0.00%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020139	Meal Subsidy Allow.	443,745	332,809			332,809	-	332,808.75	0.00%
21020151	Rent Subsidy Allow.	12,522,040	9,391,530			9,391,530	-	9,391,530.02	0.00%
21020157	Secretarial Allowance	12,000	9,000			9,000	-	9,000.00	0.00%
21020160	Shift Duty Allowance	21,625.2	16,219			16,219	-	16,218.90	0.00%
21020166	Transport Allow.	3,707,292.38	2,780,469			2,780,469	-	2,780,469.29	0.00%
21020174	Utility Allow.	1,381,531.96	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	Local Travel & Transport - Train	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020102	Local Travel & Transport - Other	4,000,000	2,377,500	2,500,000.00		4,877,500	377,500.00	4,500,000.00	7.74%
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	1,500,000	750,000			750,000	10,000.00	740,000.00	1.33%
22020303	newspapers	0	0	100,000.00		100,000	56,500.00	43,500.00	56.50%
22020304	Magazines & Periodicals	0	100,000			100,000	-	100,000.00	0.00%
22020305	Printing of Non Security Documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,735,500			1,735,500	735,500.00	1,000,000.00	42.38%
22020404	Maintenance of Office / IT Equipments	200,000	100,000			100,000	-	100,000.00	0.00%
22020406	Other Maintenance Services	1,000,000	500,000			500,000	15,000.00	485,000.00	3.00%
22020501	Local Training	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020502	International Training	0	0			-	-	-	#DIV/0!
2220701	Finacial Consulting (and related services)	5,000,000	2,650,000			2,650,000	150,000.00	2,500,000.00	5.66%
22020801	Motor Vehicle fuel Cost	1,500,000	1,232,500			1,232,500	632,500.00	600,000.00	51.32%
22020803	Plant / Generator Fuel Cost	600,000	600,000			600,000	300,000.00	300,000.00	50.00%
22020901	Bank charges (other than interest)	200,000	105,000			105,000	5,000.00	100,000.00	4.76%
22021001	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	200,000	100,000			100,000	-	100,000.00	0.00%
22021003	Publicity & Advertisements	250,000	125,000			125,000	-	125,000.00	0.00%
22021006	postages & courier services	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages	0	0			-	-	-	#DIV/0!
22021021	Special Days/Celebrations	1,000,000	1,500,000			1,500,000	1,000,000.00	500,000.00	66.67%
22040109	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	3,282,000	14,943,500	18.01%
	RECURRENT EXPENDITURE TOTAL	86,378,942	57,947,207	2,600,000	0	60,547,207	3,282,000	57,265,207	5.42%
MDA: MINISTRY OF POWER, SCIE 022800100100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	23,510,266	24,530,480	500,000.00		25,030,480	12,890,452.28	12,140,027.69	51.50%
21020166	Transport Allow.	1,702,405	1,868,618	300,000.00		2,168,618	1,114,984.80	1,053,633.18	51.41%
21020151	Rent Subsidy	6,846,664	7,107,711			7,107,711	3,716,616.18	3,391,095.00	52.29%
21020174	Utility Allow.	960,737	983,581			983,581	495,548.80	488,032.23	50.38%

21020139	Meal Subsidy	492,524	483,559			483,559	218,419.02	265,139.64	45.17%
21020127	Furniture Allow.	970,736	943,934			943,934	387,669.88	556,264.29	41.07%
21020121	Enterta. Allow.	2,459,710	1,854,792			1,854,792	14,630.00	1,840,162.47	0.79%
21020167	TSS ENT DOMESTIC ALLOW	1,951,026	1,731,866			1,731,866	560,693.10	1,171,172.58	32.38%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	38,894,069	39,504,541	800,000	0	40,304,541	19,399,014	20,905,527	48.13%
22020102	Local Travel & Transport - Other	4,000,000	2,587,000			2,587,000	1,233,250.00	1,353,750.00	47.67%
22020103	International Travel - Training	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020201	Electricity Charges	0	0			-	-	-	#DIV/0!
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	12,000	30,000.00		42,000	9,000.00	33,000.00	21.43%
22020205	Water Rate	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer C	3,000,000	1,716,000			1,716,000	256,000.00	1,460,000.00	14.92%
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Docum	1,000,000	500,000			500,000	135,000.00	365,000.00	27.00%
22020306	Printing of Security Documents	250,000	125,000			125,000	-	125,000.00	0.00%
22020310	Teaching Aid/Instruction Materi	0	0			-	-	-	#DIV/0!
22020401	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	Office/Government Quarters	0	10,000	50,000.00		60,000	10,000.00	50,000.00	16.67%
22020403	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equip	0	0	1,000,000.00		1,000,000	-	1,000,000.00	0.00%
22020405	Maintenance of Plants/Generato	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	Other Maintenance Services	1,000,000	500,000			500,000	-	500,000.00	0.00%
220204011	Maintenance of Communication	0	0			-	-	-	#DIV/0!
22020501	Local Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020601	Security Services	1,000,000	526,000			526,000	26,000.00	500,000.00	4.94%
22020701	Financial Consulting	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020702	ICT Consulting	300,000	150,000			150,000	-	150,000.00	0.00%
22020704	Engineering Consulting	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020801	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	Other Transport equipment fue	0	0	100,000.00		100,000	-	100,000.00	0.00%
22020803	Plant / Generator Fuel Cost	1,500,000	753,550			753,550	3,550.00	750,000.00	0.47%
22021001	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	500,000	493,000			493,000	243,000.00	250,000.00	49.29%
22021003	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021006	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages	500,000	10,000,000			10,000,000	261,850.00	9,738,150.00	2.62%
22021009	Sporting Activities	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	27,550,000	25,088,300	10,180,000	0	35,268,300	2,773,400	32,494,900	7.86%
	RECURRENT EXPENDITURE TOT	66,444,069	64,592,841	10,980,000	0	75,572,841	22,172,414	53,400,427	29.34%
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 Allow.	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 Allow.	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 Allow.	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 - Other	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 C	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 Supplie	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%
	Maintenance Of Office/ Govt.								
22020402	Quarters Equipment	1,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020405	Maintenance Of Plant/Generato	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 Services	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 Allowance	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 B	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 TOT	45,966,853	66,050,078	0	0	66,050,078	0	66,050,078	###

MDA:		MINISTRY OF WORKS AND T		023400100100					
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		N							
21010101	BASIC SALARY	277,400,413	295,202,024	52,000,000.00		347,202,024	173,758,276.60	173,443,747.31	50.05%
21020139	MEAL SUBSIDY	7,742,763	7,095,186			7,095,186	2,563,131.75	4,532,054.59	36.12%
21020151	RENT SUBSIDY	116,550,502	112,884,965			112,884,965	50,597,274.67	62,287,690.33	44.82%
21020166	TRANS. ALLOW.	40,649,375	38,145,217			38,145,217	15,210,303.36	22,934,913.19	39.87%
21020174	UTILITI ALLOW.	18,559,639	17,322,887			17,322,887	6,759,653.95	10,563,232.67	39.02%
21020127	FURNITURE ALLOW.	18,160,038	17,941,932			17,941,932	8,559,117.62	9,382,814.30	47.70%

21020160	SHIFTING/HAZARD ALLOW	7,578,781	9,624,242	400,000.00		10,024,242	4,909,139.59	5,115,102.73	48.97%
21020136	LEAVE TRANSPORT GRANT	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	486,641,510	498,216,453	52,400,000	0	550,616,453	262,356,898	288,259,555	47.65%
22020102	Local Travel & Transport - Other	4,000,000	2,508,625			2,508,625	508,625.00	2,000,000.00	20.28%
22020103	International Travel - Training	0	0			-	-	-	#DIV/0!
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,000,000	1,040,000			1,040,000	40,000.00	1,000,000.00	3.85%
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020401	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	Maintenance of Office Building	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipment	0	0			-	-	-	#DIV/0!
22020406	Other Maintenance Services(Including)	10,000,000	32,504,400	48,000,000.00		80,504,400	33,436,750.00	47,067,650.00	41.53%
22020411	Maintenance of	0	0			-	-	-	#DIV/0!
22020413	Minor Road Maintenance	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020501	Local Training	6,000,000	3,725,750			3,725,750	775,750.00	2,950,000.00	20.82%
22020601	Security Services	0	0			-	-	-	#DIV/0!
22020702	information technology	0	0			-	-	-	#DIV/0!
22020703	Legal Services	0	0			-	-	-	#DIV/0!
22020704	Engineering Services	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020801	Motor Vehicle fuel Cost(Including)	600,000	798,850			798,850	548,850.00	250,000.00	68.71%
22020803	Plant / Generator Fuel Cost	2,000,000	1,017,500			1,017,500	377,500.00	640,000.00	37.10%
22021001	refreshment & meals	0	0			-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	0	0			-	-	-	#DIV/0!
22021003	publicity & advertisements	0	0	5,000,000.00		5,000,000	1,613,059.00	3,386,941.00	32.26%
22021004	Medical Expenses	0	0			-	-	-	#DIV/0!
22021006	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages(Including Air)	2,000,000	1,280,000	500,000.00		1,780,000	530,000.00	1,250,000.00	29.78%
22021009	Sporting Activities	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	62,600,000	60,887,625	53,500,000	0	114,387,625	37,843,034	76,544,591	33.08%
	RECURRENT EXPENDITURE TOTAL	549,241,510	559,104,078	105,900,000	0	665,004,078	300,199,932	364,804,146	45.14%
MDA: STATE DEVELOPMENT BOARD 023400200100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	71,833,681	71,279,964			71,279,964	34,468,152.24	36,811,811.97	48.36%
21020163	Special Duty Allowance	1,025,000	1,008,013			1,008,013	391,579.38	616,433.16	38.85%
21020139	Meal Subsidy	1,015,000	975,247			975,247	423,926.00	551,321.49	43.47%
21020151	Rent Subsidy	22,319,262	21,953,557			21,953,557	10,302,996.55	11,650,560.41	46.93%
21020166	Transport Allowance	6,299,032	6,287,808			6,287,808	3,090,899.74	3,196,907.87	49.16%
21020174	Utility Allowances	2,811,120	2,803,555			2,803,555	1,373,733.06	1,429,821.71	49.00%
21020160	Shift Duty Allowances	80,737	85,023	100,000.00		185,023	24,469.95	160,552.75	13.23%
21020107	Capacity Building Allowances	0	0			-	-	-	#DIV/0!
21020121	Entertainment Allowances	123,373	117,940			117,940	50,820.00	67,119.75	43.09%
21020127	furniture Allowances	5,100,000	4,973,234			4,973,234	2,264,880.48	2,708,353.58	45.54%
21020136	LTG	0	0			-	-	-	#DIV/0!
21020115	Domestic Staff Allowances	1,783,395	1,686,453			1,686,453	697,813.20	988,640.01	41.38%

	PERSONNEL COST TOTAL	112,390,601	111,170,793	100,000	0	111,270,793	53,089,271	58,181,523	47.71%
22020102	Local Travel & Transport - Other	3,000,000	1,780,000			1,780,000	280,000.00	1,500,000.00	15.73%
22020301	Office Stationeries/Computer Consumables	2,000,000	1,140,000			1,140,000	240,000.00	900,000.00	21.05%
22020305	Printing of Non Security Documents	250,000	125,000			125,000	-	125,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	250,000	125,000	1,000,000.00		1,125,000	-	1,125,000.00	0.00%
22020402	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipment	0	0			-	-	-	#DIV/0!
22020406	Other Maintenance Services	10,000,000	40,722,500	68,000,000.00		108,722,500	36,639,950.00	72,082,550.00	33.70%
22020413	Minor Road Maintenance	12,000,000	21,480,000	34,000,000.00		55,480,000	15,480,000.00	40,000,000.00	27.90%
22020501	Local Training	500,000	250,000			250,000	-	250,000.00	0.00%
22020601	Security Services	500,000	250,000			250,000	40,000.00	210,000.00	16.00%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020703	Legal Services	0	0			-	-	-	#DIV/0!
22020704	Engineering Services/Planning	500,000	250,000			250,000	-	250,000.00	0.00%
22020801	Motor Vehicle fuel Cost	1,000,000	700,000			700,000	530,000.00	170,000.00	75.71%
22020803	Plant / Generator Fuel Cost	500,000	250,000			250,000	-	250,000.00	0.00%
22020901	Bank Charges (Other Than Interest)	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	refreshment & meals	0	0			-	-	-	#DIV/0!
22021002	honorarium & sitting allowance	0	0			-	-	-	#DIV/0!
22021008	subscription to professional bodies	0	0			-	-	-	#DIV/0!
22021022	Refund General	0	0			-	-	-	#DIV/0!
22021003	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021006	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages	1,000,000	500,000			500,000	-	500,000.00	0.00%
22040109	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	32,000,000	67,822,500	103,000,000	0	170,822,500	53,209,950	117,612,550	31.15%
	RECURRENT EXPENDITURE TOTAL	144,390,601	178,993,293	103,100,000	0	282,093,293	106,299,221	175,794,073	37.68%

MDA: MINISTRY OF LANDS AND SURVEY 026000100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	101,930,302	76,447,727			76,447,727	-	76,447,726.50	0.00%
21020139	Meal Subsidy	1,304,408	978,306			978,306	-	978,306.00	0.00%
21020151	Rent Subsidy	30,429,435	22,822,076			22,822,076	-	22,822,076.25	0.00%
21020166	Trans. Allow.	9,165,326	6,873,995			6,873,995	-	6,873,994.50	0.00%
21020174	Utility Allow.	4,068,852	3,051,639			3,051,639	-	3,051,639.00	0.00%

21020127	Furniture Allow.	6,763,221	5,072,416			5,072,416	-	5,072,415.75	0.00%
21020128	Hardship Allow.	1,526,240	1,144,680			1,144,680	-	1,144,680.00	0.00%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	155,187,784	116,390,838	0	0	116,390,838	0	116,390,838	0.00%
22020102	Local Travel & Transport - Other	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	INTERNET ACCESS CHARGES	0	0			-	-	-	#DIV/0!
22020210	SOFTWARE CHARGES/LICENCE	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer Consumables	5,000,000	2,626,500			2,626,500	286,500.00	2,340,000.00	10.91%
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
	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	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipment	0	0			-	-	-	#DIV/0!
	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	780,500			780,500	30,500.00	750,000.00	3.91%
	OTHER MAINTENANCE SERVICES	5,000,000	5,348,943	1,500,000.00		6,848,943	4,262,942.53	2,586,000.00	62.24%
22020501	Local Training	5,000,000	2,500,000			2,500,000	476,000.00	2,024,000.00	19.04%
22020601	Security Services	0	0			-	-	-	#DIV/0!
22020505	CLEANING & FUMIGATION SERVICES	0	0			-	-	-	#DIV/0!
	information technology consulting	0	0			-	-	-	#DIV/0!
22020702	consulting	0	0			-	-	-	#DIV/0!
22020703	Legal Services	0	0			-	-	-	#DIV/0!
22020706	Surveying Services	5,000,000	2,500,000			2,500,000	314,000.00	2,186,000.00	12.56%
22020801	Motor Vehicle fuel Cost	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020803	Plant / Generator Fuel Cost	1,500,000	752,100			752,100	2,100.00	750,000.00	0.28%
22021001	refreshment & meals	0	0			-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	0	0			-	-	-	#DIV/0!
22021003	publicity & advertisements	0	0			-	-	-	#DIV/0!
22021004	Medical Expenses	0	0			-	-	-	#DIV/0!
22021006	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021008	Subscription to Professional Bodies	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages	2,000,000	1,090,400			1,090,400	90,400.00	1,000,000.00	8.29%
22021009	Sporting Activities	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	39,000,000	22,598,443	1,500,000	0	24,098,443	5,493,443	18,605,000	22.80%
	RECURRENT EXPENDITURE TOTAL	194,187,784	138,989,281	1,500,000	0	140,489,281	5,493,443	134,995,838	3.91%
MINISTRY OF ENVIRONMENT AND		025600100100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)

2		₦							
21010101	Basic Salary	97,608,647	96,638,284			96,638,284	45,934,021.49	50,704,262.84	47.53%
21020139	Meal Subsidy	1,728,879	1,671,487			1,671,487	758,244.65	913,242.64	45.36%
21020151	Rent Subsidy	30,640,860	29,435,726			29,435,726	13,115,741.99	16,319,983.81	44.56%
21020166	Trans Allowance	8,414,996	8,247,771			8,247,771	3,934,721.62	4,313,049.13	47.71%
21020174	Utility Allowance	3,279,033	3,319,952	200,000.00		3,519,952	1,748,766.03	1,771,186.21	49.68%
21020127	Furniture Allowance	3,118,704	2,974,683			2,974,683	1,317,263.72	1,657,419.46	44.28%
21020160	Shift Duty Allowance	10,591,452	9,310,532			9,310,532	1,373,610.20	7,936,921.94	14.75%
21020129	Hazard Allowance	1,505,015	1,471,047			1,471,047	634,141.46	836,905.78	43.11%
21020132	Inducement Allowance	3,952,628	3,576,138			3,576,138	1,213,574.62	2,362,563.72	33.94%
21020133	Journal/Research	175,500	259,792	362,426.00		622,218	295,792.06	326,426.00	47.54%
21020157	Secretarial Allowance	6,000	6,000			6,000	3,000.00	3,000.00	50.00%
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	CONHESS 20% Increment	0	0			-	-	-	#DIV/0!
21020136	Leave and Transport Grant	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	161,021,713	156,911,413	562,426	0	157,473,839	70,328,878	87,144,962	44.66%
22020101	local travel & transport: trainin	2,000,000	1,000,000			1,000,000	125,000.00	875,000.00	12.50%
22020102	Local Travel & Transport - Othe	3,500,000	1,750,000	1,000,000.00		2,750,000	132,750.00	2,617,250.00	4.83%
22020201	Electricity Charges	0	0	30,000.00		30,000	15,000.00	15,000.00	50.00%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								5.00%
22020301	Consumables	5,000,000	2,562,000			2,562,000	128,100.00	2,433,900.00	
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines and Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non-Security Docum	1,050,000	525,000			525,000	-	525,000.00	0.00%
22020306	Printing of Security Documents	1,000,000	560,000			560,000	60,000.00	500,000.00	10.71%
22020308	Field and Camping Materials SU	0	0	159,375.00		159,375	33,750.00	125,625.00	21.18%
22020309	uniforms & other clothing	0	0			-	-	-	#DIV/0!
	maintenance of motor vehicle								4.90%
22020401	/ transport equipment	4,000,000	2,000,000			2,000,000	98,000.00	1,902,000.00	
	Maintenance of								0.00%
22020402	Office/Government Quarters	0	0	10,000.00		10,000	-	10,000.00	
	Furniture								#DIV/0!
22020403	maintenance of office building	0	0			-	-	-	#DIV/0!
	/ residential qtrs								#DIV/0!
22020404	maintenance of office / it equip	0	0			-	-	-	#DIV/0!
22020405	maintenance of plants/generate	2,500,000	1,258,000			1,258,000	11,500.00	1,246,500.00	0.91%
									1.48%
22020406	other maintenance services	3,000,000	1,530,000	500,000.00		2,030,000	30,000.00	2,000,000.00	
22020411	maintenance of	0	25,000	50,000.00		75,000	25,000.00	50,000.00	33.33%
22020501	Local Training	4,000,000	2,000,000			2,000,000	195,000.00	1,805,000.00	9.75%
22020502	International Training	0	0			-	-	-	#DIV/0!
22020601	security services	1,200,000	600,000			600,000	44,500.00	555,500.00	7.42%
22020605	Cleaning and Fumigation Servic	1,200,000	600,000			600,000	16,000.00	584,000.00	2.67%
22020704	engineering services	0	0			-	-	-	#DIV/0!
22020706	Survey Services	0	0	555,556.00		555,556	-	555,556.00	0.00%

22020801	motor vehicle fuel cost	2,000,000	1,000,000			1,000,000	283,400.00	716,600.00	28.34%
22020803	plant / generator fuel cost	1,000,000	500,000			500,000	10,000.00	490,000.00	2.00%
22021001	refreshment & meals	500,000	250,000			250,000	16,000.00	234,000.00	6.40%
22021002	Honorarium & Sitting Allowance	1,000,000	500,000	1,000,000.00		1,500,000	-	1,500,000.00	0.00%
22021003	Publicity & Advertisements	0	20,000	1,025,000.00		1,045,000	16,000.00	1,029,000.00	1.53%
22021006	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021008	Subscription to Professional Bo	0	0			-	-	-	#DIV/0!
22021008	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	1,240,000	20,769,931	5.63%
	RECURRENT EXPENDITURE TOT	195,971,713	174,591,413	4,892,357	0	179,483,770	71,568,878	107,914,893	39.87%

MDA: BASEPA 025600200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	414,405,435	420,205,770	7,000,000.00		427,205,770	214,030,622.54	213,175,147.62	50.10%
21020106	Call Duty Allowance	4,434,343	3,971,015			3,971,015	645,258.18	3,325,757.24	16.25%
21020129	Hazard Allowance	35,280,000	32,277,925	3,000,000.00		35,277,925	17,440,000.00	17,837,925.00	49.44%
21020160	Shift Duty Allowance	15,263,187	14,876,790			14,876,790	6,837,296.25	8,039,494.06	45.96%
	PERSONNEL COST TOTAL	469,382,965	471,331,501	10,000,000	0	481,331,501	238,953,177	242,378,324	49.64%
22020102	Local Travel & Transport - Othe	3,000,000	2,247,205			2,247,205	848,205.00	1,399,000.00	37.74%
22020202	Telephone Charges		0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	1,500,000	957,350	50,000.00		1,007,350	341,350.00	666,000.00	33.89%
22020305	Printing of Non Security Docum	1,000,000	980,760			980,760	682,960.00	297,800.00	69.64%
22020401	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	8,479,495	300,000.00		8,779,495	6,727,295.00	2,052,200.00	76.63%
22020402	Maintenance of Office / IT Furniture	2,000,000	1,470,000	1,000,000.00		2,470,000	1,067,720.00	1,402,280.00	43.23%
22020404	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020406	Other Maintenance Services	2,400,000	2,705,450	1,000,000.00		3,705,450	2,303,790.00	1,401,660.00	62.17%
22020501	Local Training	4,000,000	2,145,790			2,145,790	171,790.00	1,974,000.00	8.01%
22020605	Cleaning & Fumigation Services	10,000,000	27,748,900			27,748,900	6,192,900.00	21,556,000.00	22.32%
22020801	Motor Vehicle fuel Cost	7,000,000	7,637,600			7,637,600	5,581,260.00	2,056,340.00	73.08%
22020803	plant / generator fuel cost	500,000	822,150	2,100,000.00		2,922,150	676,930.00	2,245,220.00	23.17%
22021001	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	0	350,000			350,000	-	350,000.00	0.00%
22021003	Publicity & Advertisements	500,000		1,000,000.00		1,000,000	312,550.00	687,450.00	31.26%
	OVERHEAD COST TOTAL	41,900,000	55,544,700	5,450,000	0	60,994,700	24,906,750	36,087,950	40.83%
	RECURRENT EXPENDITURE TOT	511,282,965	526,876,201	15,450,000	0	542,326,201	263,859,927	278,466,274	48.65%

MDA: STATE PLANNING COMMISS 023800100100

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

21010101	Basic Salary	49,232,081	49,825,026	250,000.00		50,075,026	25,320,254.21	24,754,771.30	50.56%
21020166	Transport Allowance	4,750,888	4,683,755			4,683,755	2,238,324.72	2,445,429.83	47.79%
21020151	Rent Allowance	31,502,912	27,362,479			27,362,479	7,461,081.50	19,901,397.24	27.27%
21020174	Utility Allowance	1,889,284	1,915,002	100,000.00		2,015,002	994,810.88	1,020,191.45	49.37%
21020127	Furniture Allowance	3,098,005	3,108,942	10,000.00		3,118,942	1,566,376.40	1,552,565.89	50.22%
21020139	Meal Subsidy	845,854	789,474			789,474	309,783.12	479,690.76	39.24%
21020121	Entertainment	36,240	43,020	50,000.00		93,020	31,680.00	61,340.00	34.06%
21020115	Domestic Staff Allow.	828,442	853,936			853,936	465,208.80	388,727.10	54.48%
21020173	YESSO Allowance	11,040,000	5,000,000			5,000,000	4,600,000.00	400,000.00	92.00%
21020170	Capacity Building Allow.	5,080,000	3,000,000			3,000,000	2,400,000.00	600,000.00	80.00%
21020160	SD Allowance	69,576	59,158			59,158	17,440.55	41,717.67	29.48%
21020113	CSC Allowance	145,230	146,333			146,333	74,820.42	71,512.29	51.13%
	ICT Allowance	13,693,464	5,270,098			5,270,098	-	5,270,098.00	0.00%
21020175	Yearly Increment/promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	122,211,976	102,057,222	410,000	0	102,467,222	45,479,781	56,987,442	44.38%
22020102	Local Travel & Transport - Other	10,000,000	6,319,000	1,100,000.00		7,419,000	1,863,000.00	5,556,000.00	25.11%
22020201	electricity charges	0	0			-	-	-	#DIV/0!
22020202	Telephone Charges	0	0	70,000.00		70,000	-	70,000.00	0.00%
22020203	Internet Access Charges	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020205	Water Rates	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	3,000,000	1,861,000	4,000,000.00		5,861,000	1,063,000.00	4,798,000.00	18.14%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	3,000,000	1,500,000			1,500,000	55,000.00	1,445,000.00	3.67%
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,603,000			1,603,000	316,500.00	1,286,500.00	19.74%
22020402	Maintenance of Office/Government Quarters Furniture	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020403	Maintenance of Office Building / Residential Qtrs	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020404	Maintenance of Office / IT Equipment	2,000,000	1,052,000			1,052,000	415,500.00	636,500.00	39.50%
22020405	Maintenance of Plants/Generators	500,000	275,000			275,000	25,000.00	250,000.00	9.09%
22020406	Other Maintenance Services	1,000,000	505,000			505,000	39,000.00	466,000.00	7.72%
22020501	Local Training	10,000,000	5,000,000	13,000,000.00		18,000,000	-	18,000,000.00	0.00%
22020502	international training	0	0			-	-	-	#DIV/0!
22020601	Security Services	0	0			-	-	-	#DIV/0!
22020605	Cleaning and Fumigation Services	0	0			-	-	-	#DIV/0!
22020701	Financial Consulting	50,000,000	65,000,000			65,000,000	-	65,000,000.00	0.00%
22020706	Surveying Services	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	3,500,000	1,910,000			1,910,000	440,000.00	1,470,000.00	23.04%
22020803	Plant / Generator Fuel Cost	1,500,000	763,000			763,000	13,000.00	750,000.00	1.70%
22020901	Bank Charges (Other Than Interest)	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	refreshment & meals	100,000	1,000,000	4,700,000.00		5,700,000	238,500.00	5,461,500.00	4.18%
22021002	Honorarium & Sitting Allowance	0	0			-	-	-	#DIV/0!
22021003	Publicity & Advertisements	2,500,000	1,330,000			1,330,000	80,000.00	1,250,000.00	6.02%
22021007	Welfare Packages (Hardship)	5,566,946	3,171,973			3,171,973	1,087,000.00	2,084,973.00	34.27%

22021014	Annual Budget Expenses & Administration	25,000,000	22,500,000	12,000,000.00		34,500,000	3,837,500.00	30,662,500.00	11.12%
	OVERHEAD COST TOTAL	130,666,946	118,789,973	34,870,000	0	153,659,973	9,473,000	144,186,973	6.16%
	RECURRENT EXPENDITURE TOTAL	252,878,922	220,847,195	35,280,000	0	256,127,195	54,952,781	201,174,415	21.46%
SERVICE WIDE VOTE (CONT 023800100100)									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
20000000	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	Contingency Fund (Personnel C	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 RESOUR 025200100100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	28,466,604	28,925,549	700,000.00		29,625,549	15,012,687.41	14,612,861.19	50.67%
21020151	RENT. ALL	8,539,980	8,642,773	200,000.00		8,842,773	4,434,025.11	4,408,748.01	50.14%
21020166	TRANSPORT ALL.	2,562,000	2,592,836	55,000.00		2,647,836	1,330,207.34	1,317,629.00	50.24%
21020174	UTILITY ALL.	1,138,668	1,152,373	50,000.00		1,202,373	591,203.38	611,169.39	49.17%
21020121	ENTERTAINMENT ALL	13,200	16,170	100,000.00		116,170	12,540.00	103,630.00	10.79%
21020139	MEALS SUB. ALL	481,650	474,910			474,910	225,469.48	249,440.13	47.48%
21020160	SHIFTING DUTY ALL. ACROSS	299,555	226,908			226,908	4,483.80	222,424.35	1.98%
21020127	FURNITURE	1,647,768	1,651,116			1,651,116	821,184.90	829,931.27	49.74%
21020157	SECRETARIAL ALL.	6,000	6,000			6,000	3,000.00	3,000.00	50.00%
21020132	INDUCEMENT ALL	27,400	21,150			21,150	1,200.00	19,950.00	5.67%
21020136	LEAVE GRANT	0	0			-	-	-	#DIV/0!
21020175	PROMOTION	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	43,182,825	43,709,785	1,105,000	0	44,814,785	22,436,001	22,378,783	50.06%
22020101	Local Travel & Transport - Training					-	-	-	#DIV/0!
22020102	Local Travel & Transport - Other	2,000,000	1,115,150			1,115,150	132,750.00	982,400.00	11.90%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020204	Satellite Charges	0	0			-	-	-	#DIV/0!
22020205	Water Rates	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,500,000	1,272,500			1,272,500	99,500.00	1,173,000.00	7.82%
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	141,700.00	858,300.00	14.17%
22020402	Maintenance of Office/Government Quarters								0.00%
22020402	Furniture	0	0	50,000.00		50,000	-	50,000.00	
22020404	Maintenance of Office / IT Equip	0	0			-	-	-	#DIV/0!
22020405	Maintenance of Plants/Generators	500,000	250,000			250,000	19,200.00	230,800.00	7.68%
22020501	Local Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020801	Motor Vehicle fuel Cost	1,200,000	600,000			600,000	-	600,000.00	0.00%

22020803	Plant / Generator Fuel Cost	400,000	207,300			207,300	25,300.00	182,000.00	12.20%
22021001	refreshment & meals	0	0			-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	1,000,000	500,000	400,000.00		900,000	-	900,000.00	0.00%
22021003	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
OVERHEAD COST TOTAL		12,600,000	6,444,950	450,000	0	6,894,950	418,450	6,476,500	6.07%
RECURRENT EXPENDITURE TOTAL		55,782,825	50,154,735	1,555,000	0	51,709,735	22,854,451	28,855,283	44.20%

MDA: Bauchi State Urban Water a 025200200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	111,728,356	108,041,865	26,000,000.00		134,041,865	67,956,602.11	66,085,262.98	50.70%
21020139	Meal Subsidy	2,075,919	2,054,707			2,054,707	988,071.13	1,066,635.63	48.09%
21020151	Rent Subsidy	33,518,512	34,870,338	4,000,000.00		38,870,338	19,300,687.12	19,569,651.17	49.65%
21020129	Hazard Allow.	11,486,531	11,434,665			11,434,665	3,747,511.48	7,687,153.18	32.77%
21020155	Rural Posting	1,115,644	1,160,619			1,160,619	569,264.80	591,353.97	49.05%
21020121	Entertain. Allow.	64,680	65,230			65,230	28,380.00	36,850.00	43.51%
21020132	Inducement Allow	3,741,264	3,663,314			3,663,314	1,559,523.80	2,103,790.64	42.57%
21020160	Shift Duty	11,533,551	11,628,539			11,628,539	5,185,089.20	6,443,450.01	44.59%
21020166	Transport Allow.	10,055,551	10,461,099	1,200,000.00		11,661,099	5,799,633.20	5,861,466.06	49.73%
21020174	Utility Allow.	4,469,128	4,649,373	500,000.00		5,149,373	2,577,614.44	2,571,758.70	50.06%
21020115	Domestic Staff Allow	465,209	484,593	400,000.00		884,593	368,290.30	516,302.20	41.63%
21020157	Secret. Allow.	6,000	6,000			6,000	2,500.00	3,500.00	41.67%
21020136	LTG	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
PERSONNEL COST TOTAL		190,260,346	188,520,342	32,100,000	0	220,620,342	108,083,168	112,537,175	48.99%
22020102	Local Travel & Transport - Other	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020201	Electricity Charges	250,000	125,000			125,000	-	125,000.00	0.00%
22020203	internet access charges	0	0			-	-	-	#DIV/0!
22020204	satellite broadcasting access charges	0	0			-	-	-	#DIV/0!
22020208	software charges/ license renew	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	750,000	375,000			375,000	-	375,000.00	0.00%
22020306	Printing of Security Documents	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020402	Maintenance of Office/Government Quarters	0	0			-	-	-	#DIV/0!
22020403	Furniture	0	0			-	-	-	#DIV/0!
22020403	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!

22020404	maintenance of office / it equip	0	0	100,000.00			100,000	-	100,000.00	0.00%
22020405	maintenance of plants/generate	5,000,000	2,500,000				2,500,000	-	2,500,000.00	0.00%
22020406	Other Maintenance Services	6,000,000	3,000,000				3,000,000	-	3,000,000.00	0.00%
22020501	Local Training	2,500,000	1,250,000				1,250,000	-	1,250,000.00	0.00%
22020605	Cleaning & Fumigation Services	0	0				-	-	-	#DIV/0!
22020703	Legal Services	0	0				-	-	-	#DIV/0!
22020803	Plant/Generator Fuel Cost	20,000,000	10,000,000				10,000,000	-	10,000,000.00	0.00%
22020901	Bank Charges (Other Than Inte	500,000	250,000				250,000	-	250,000.00	0.00%
22021001	refreshment & meals	1,000,000	500,000				500,000	-	500,000.00	0.00%
22021002	Honorarium & Sitting Allowance	2,000,000	1,000,000				1,000,000	-	1,000,000.00	0.00%
22021003	Publicity & Advertisements	0	0				-	-	-	#DIV/0!
22021006	Postages & Courier Services	0	0				-	-	-	#DIV/0!
22021007	Welfare Packages	2,000,000	1,000,000				1,000,000	-	1,000,000.00	0.00%
22021008	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 TOT	237,760,346	212,270,342	32,200,000	0	244,470,342	108,083,168	136,387,175	44.21%	
MDA:	RUWASSA	025200300100								
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	
2		₦								
21010101	BASIC SALARY	35,971,026	36,901,983	2,200,000.00		39,101,983	19,567,011.64	19,534,971.02	50.04%	
21020139	Meal Subsidy	427,387	416,812			416,812	193,068.86	223,743.32	46.32%	
21020151	Rent Subsidy	8,014,489	7,873,254			7,873,254	3,732,996.09	4,140,257.53	47.41%	
21020166	Trans. Allow.	2,434,162	2,384,338			2,384,338	1,119,899.03	1,264,438.99	46.97%	
21020174	Utility Allow.	1,974,865	1,729,467			1,729,467	497,732.30	1,231,734.81	28.78%	
21020115	Dom/All	232,604	232,604			232,604	116,302.20	116,302.20	50.00%	
21020121	Enter. All	9,240	9,240			9,240	4,620.00	4,620.00	50.00%	
21020129	Hazard	790,636	880,226	500,000.00		1,380,226	555,456.00	824,770.33	40.24%	
21010106	CDA	1,257,223	1,155,370			1,155,370	212,452.48	942,917.04	18.39%	
21020127	Furniture Allow.	1,797,611	1,760,946			1,760,946	825,490.83	935,454.77	46.88%	
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!	
	PERSONNEL COST TOTAL	52,909,245	53,344,239	2,700,000	0	56,044,239	26,825,029	29,219,210	47.86%	
22020102	Local Travel & Transport - Othe	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%	
22020202	Telephone Charges	500,000	250,000			250,000	-	250,000.00	0.00%	
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!	
22020204	Satellite Broadcasting Access Charges	0	0			-	-	-	#DIV/0!	
22020301	Office Stationeries/Computer Consumables	1,500,000	750,000			750,000	35,000.00	715,000.00	4.67%	
22020303	Newspapers	0	200,000			200,000	-	200,000.00	0.00%	
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!	
22020305	Printing of Non Security Docum	100,000	50,000			50,000	-	50,000.00	0.00%	
22020309	Uniforms & Other Clothing	500,000	0			-	-	-	#DIV/0!	

22020310	Teaching Aids/Instructional Mat	0	0			-	-	-	#DIV/0!
22020401	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	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equip	0	0	100,000.00		100,000	-	100,000.00	0.00%
22020405	Maintenance of Plants/Generators	2,000,000	1,000,000			1,000,000	120,000.00	880,000.00	12.00%
22020406	Other Maintenance Services	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020411	Maintenance of Communication	0	0			-	-	-	#DIV/0!
22020501	Local Training	3,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020601	security services	1,000,000	402,000			402,000	-	402,000.00	0.00%
22020605	Cleaning & Fumigation Services	0	0			-	-	-	#DIV/0!
22020703	Legal Services	0	0			-	-	-	#DIV/0!
22020705	Architectural Services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020706	Surveying Services	1,000,000	500,000			500,000	102,000.00	398,000.00	20.40%
22020801	Motor Vehicle fuel Cost	1,500,000	873,000			873,000	123,000.00	750,000.00	14.09%
22020802	Other Transport Equipment Fuel	0	0			-	-	-	#DIV/0!
22020803	Plant / Generator Fuel Cost	4,000,000	2,158,000			2,158,000	158,000.00	2,000,000.00	7.32%
22020902	Insurance Premium	0	0			-	-	-	#DIV/0!
22021001	Refreshment & Meals	0	700,000			700,000	-	700,000.00	0.00%
22021002	Honorarium & Sitting Allowance	0	0			-	-	-	#DIV/0!
22021003	Publicity & Advertisements	0	300,000			300,000	-	300,000.00	0.00%
22021006	Postages & courier services	200,000	100,000			100,000	-	100,000.00	0.00%
22021007	Welfare Packages	2,000,000	1,105,000			1,105,000	105,000.00	1,000,000.00	9.50%
22021008	SUBSCRIPTION TO PROFESSIONAL	0	0			-	-	-	#DIV/0!
22021021	special days/celebrations	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	33,300,000	17,388,000	100,000	0	17,488,000	823,000	16,665,000	4.71%
	RECURRENT EXPENDITURE TOTAL	86,209,245	70,732,239	2,800,000	0	73,532,239	27,648,029	45,884,210	37.60%

MDA: JUDICIAL SERVICE COMMIS 031801100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	5,006,928	14,000,000	14,200,000.00		28,200,000	11,762,197.77	16,437,802.23	41.71%
21020151	Rent Subsidy	2,807,708	4,191,024	4,700,000.00		8,891,024	4,082,563.74	4,808,460.35	45.92%
21020166	Transport	2,025,912	1,968,959			1,968,959	899,514.84	1,069,444.21	45.68%
21020139	Meal	2,620,527	2,044,779			2,044,779	158,454.94	1,886,323.98	7.75%
21020174	Utility	1,123,083	1,302,448	500,000.00		1,802,448	879,632.04	922,816.41	48.80%
21020132	Inducement	2,591,492	2,605,316			2,605,316	1,304,159.00	1,301,156.76	50.06%
21020129	Hazard	561,542	974,225	1,800,000.00		2,774,225	1,131,149.76	1,643,075.44	40.77%
21020134	Judicial Allowance	2,620,527	4,492,298	7,200,000.00		11,692,298	4,994,750.00	6,697,548.34	42.72%
21020127	Furniture Allowance	935,902	1,022,032	2,100,000.00		3,122,032	559,110.32	2,562,921.61	17.91%
21020145	Outfit Allowance	1,871,805	2,617,119	2,860,000.00		5,477,119	2,394,153.68	3,082,964.93	43.71%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	22,165,426	35,218,200	33,360,000	0	68,578,200	28,165,686	40,412,514	41.07%
21010103	Consolidated Revenue Fund Charges - Salaries	19,141,473	14,363,338			14,363,338	129,432.95	14,233,904.84	0.90%
	Basic Salary	5,645,118	4,233,839			4,233,839	-	4,233,838.77	0.00%

21020115	Domestic Allowance	1,722,733	1,966,485	800,000.00		2,766,485	1,293,885.76	1,472,598.95	46.77%
21020121	Entertainment	6,101,086	4,832,122			4,832,122	394,560.93	4,437,560.94	8.17%
21020151	Rent Subsidy	784,073	588,055			588,055	-	588,054.87	0.00%
21020174	Utility	2,816,664	2,112,498			2,112,498	-	2,112,498.00	0.00%
21020170	Vehicle Maintenance	2,281,250	2,334,872			2,334,872	1,091,886.32	1,242,986.07	46.76%
21020143	News paper/ Medical	10,176,936	7,791,156			7,791,156	272,243.83	7,518,911.78	3.49%
21020127	Furniture Allowance	1,344,986	1,562,768	210,000.00		1,772,768	1,034,506.28	738,261.37	58.36%
21020147	P.A Allowance	4,639,913	3,687,913			3,687,913	363,962.06	3,323,951.04	9.87%
21020153	Robe Allowance	1,914,147	1,851,567			1,851,567	727,924.26	1,123,642.91	39.31%
21020136	Leave Transport Grant		0			-	-	-	#DIV/0!
CRF CHARGES SALARIES TOTAL		37,426,907	30,961,274	1,010,000	0	31,971,274	5,308,402	26,792,305	16.60%
22020102	Local Travel & Transport - Other	2,500,000	4,199,625	1,200,000.00		5,399,625	2,351,625.00	3,048,000.00	43.55%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	3,000,000	2,246,500			2,246,500	676,000.00	1,570,500.00	30.09%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspapers	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	4,000,000	4,305,625	9,900,000.00		14,205,625	2,550,625.00	11,655,000.00	17.96%
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,521,000			1,521,000	21,000.00	1,500,000.00	1.38%
22020402	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	Maint. of office building/residential quarters	0	0			-	-	-	#DIV/0!
22020404	Maintenance of office/IT equipment	0	0			-	-	-	#DIV/0!
22020406	Other maintenance services	2,000,000	1,500,000			1,500,000	277,500.00	1,222,500.00	18.50%
22020501	Local Training	3,000,000	2,713,500			2,713,500	1,213,500.00	1,500,000.00	44.72%
22020605	Cleaning and Fumigation	0	0			-	-	-	#DIV/0!
22020901	Bank charges (other than interest)	100,000	100,000			100,000	-	100,000.00	0.00%
22020801	Motor Vehicle fuel Cost	2,000,000	2,874,500			2,874,500	1,085,500.00	1,789,000.00	37.76%
22020803	Plant/generator fuel cost	500,000	500,000			500,000	75,000.00	425,000.00	15.00%
22021001	Refreshment & meals	2,000,000	2,779,250	1,200,000.00		3,979,250	1,524,250.00	2,455,000.00	38.30%
22021002	Honorarium & sitting allowance	2,000,000	2,670,000	1,100,000.00		3,770,000	1,810,000.00	1,960,000.00	48.01%
22021003	Publicity & advertisement	200,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021006	Postages & courier services	100,000	385,000	100,000.00		485,000	185,000.00	300,000.00	38.14%
22021007	Welfare packages	500,000	700,000			700,000	475,000.00	225,000.00	67.86%
22021011	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	12,595,000	29,900,000	29.64%
RECURRENT EXPENDITURE TOTAL		85,092,333	95,174,474	47,870,000	0	143,044,474	46,069,088	97,104,819	32.21%

MDA: MINISTRY OF JUSTICE 032600100100

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

21010101	BASIC SALARY	35,961,384	37,146,572			37,146,572	19,317,696.91	17,828,875.03	52.00%
21020129	Hazrd Allw	7,568,976	7,592,469			7,592,469	3,813,921.80	3,778,547.49	50.23%
21020140	Medical Allw	7,568,976	7,592,469			7,592,469	3,813,921.80	3,778,547.49	50.23%
21020128	Hardship Allw	7,628,976	7,637,469			7,637,469	3,813,921.80	3,823,547.49	49.94%
21020139	Meal Subsidy	459,624	452,244			452,244	213,436.00	238,808.00	47.19%
21020121	Entertainment Allw	2,522,988	2,530,820			2,530,820	1,271,307.61	1,259,512.66	50.23%
21020151	Rent Subsidy	18,357,396	18,463,547			18,463,547	9,336,333.32	9,127,213.65	50.57%
21020166	Transport Allw	3,236,532	2,980,384	20,000.00		3,000,384	1,375,779.30	1,624,604.43	45.85%
21020174	Utility Allw	5,475,240	5,498,791			5,498,791	2,770,412.95	2,728,378.52	50.38%
21020115	Domestic Staff Allw	18,922,452	18,981,182			18,981,182	9,534,804.45	9,446,377.75	50.23%
21020110	Consolidated Allw	2,523,000	2,530,829			2,530,829	1,271,307.61	1,259,512.66	50.23%
21020133	Jounal/Research Allw	5,045,988	5,061,649			5,061,649	2,542,614.19	2,519,034.83	50.23%
21020157	Secretarial Allw	12,000	12,000			12,000	6,000.00	6,000.00	50.00%
21020127	Furniture Allw	390,180	391,827	20,000.00		411,827	198,384.00	213,443.00	48.17%
21020160	Shift Duty Allw	18,420	16,884			16,884	6,138.00	10,746.00	36.35%
21020137	Legislative Allow.	154,884	157,565	20,000.00		177,565	82,804.38	94,760.81	46.63%
21020145	Outfit Allow	442,980	450,685	50,000.00		500,685	237,424.95	263,259.80	47.42%
21020153	Robe Allow.	12,614,964	12,935,063			12,935,063	6,637,480.68	6,297,581.96	51.31%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	116,289,996	130,432,450	110,000	0	130,542,450	66,243,690	58,001,179	50.74%
22020102	Local Travel & Transport - Othe	12,000,000	7,636,400			7,636,400	1,961,400.00	5,675,000.00	25.68%
22020103	International Travel - Training	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020205	Water Rates	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,500,000	1,370,000	700,000.00		2,070,000	120,000.00	1,950,000.00	5.80%
22020302	Books	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020304	Magazines & Periodicals	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020305	Printing of Non Security Docum	5,000,000	2,624,000			2,624,000	621,100.00	2,002,900.00	23.67%
22020309	Uniforms & Other Clothing	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	1,605,600			1,605,600	425,600.00	1,180,000.00	26.51%
22020405	Maintenance of Plants/Generato	500,000	356,508	25,000.00		381,508	248,507.91	133,000.00	65.14%
22020501	Local Training/Law Students	80,000,000	107,502,000		46,000,000.00	61,502,000	-	61,502,000.00	0.00%
22020703	Legal Services	100,000,000	230,000,000	120,000,000.00		350,000,000	134,334,063.88	215,665,936.12	38.38%
22021002	Honorarium & Sitting Allowance	5,000,000	3,940,800	345,000.00		4,285,800	2,513,800.00	1,772,000.00	58.65%
22021003	Publicity & Advertisements	100,000	50,000			50,000	-	50,000.00	0.00%
22021006	Postages & Courier Services	100,000	64,050			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	140,238,522	301,480,836	31.75%
	RECURRENT EXPENDITURE TOT	346,989,996	497,081,808	121,180,000	46,000,000	572,261,808	206,482,212	359,482,015	36.08%

MDA: THE JUDICIARY 032605100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	591,701,496	618,710,767	72,000,000.00		690,710,767	346,928,637.46	343,782,129.33	50.23%
21020151	Rent Subsidy Allowance	188,354,400	196,075,796	24,000,000.00		220,075,796	109,470,699.31	110,605,096.87	49.74%

									47.35%
21020166	Transport Allowance	53,253,144	55,457,933	10,000,000.00		65,457,933	30,997,536.26	34,460,396.71	
21020174	Utility Allowance	29,743,128	34,718,531	6,000,000.00		40,718,531	20,972,725.01	19,745,805.65	51.51%
21020132	Inducement Allowance Across M	81,366,288	77,259,060			77,259,060	36,170,780.26	41,088,279.75	46.82%
21020129	Hazard Allowance Across MDAs	64,640,964	67,621,619	2,500,000.00		70,121,619	38,183,820.94	31,937,798.25	54.45%
21020129	Hazard Allowance	11,444,688	1,583,516	5,300,000.00		6,883,516	-	6,883,516.00	0.00%
21020121	Entertainment Allowance	3,861,840	3,985,040	500,000.00		4,485,040	2,170,459.12	2,314,580.51	48.39%
21020115	Domestic Staff Allowance	28,611,732	29,454,799	3,000,000.00		32,454,799	15,940,548.79	16,514,250.17	49.12%
21020139	Meal Subsidy	12,439,464	12,343,885			12,343,885	6,019,391.86	6,324,492.94	48.76%
21020128	Hardship Allowance	11,475,516	11,819,026	1,000,000.00		12,819,026	6,404,197.76	6,414,828.34	49.96%
21020140	Medical Allowance	11,413,860	11,744,805	1,000,000.00		12,744,805	6,348,240.26	6,396,565.09	49.81%
21020133	Research Journal Allowance	14,619,396	13,114,312			13,114,312	4,285,810.30	8,828,502.00	32.68%
21020160	Shift Duty Allowance	1,768,008	1,747,590			1,747,590	843,167.46	904,422.27	48.25%
21020110	Consolidated Allowance	3,773,808	3,877,837	500,000.00		4,377,837	2,088,101.62	2,289,735.26	47.70%
21020127	Furniture Allowance	16,556,280	17,869,035	4,200,000.00		22,069,035	10,885,389.43	11,183,645.94	49.32%
21020134	Judicial Allowance	319,974,048	319,019,665			319,019,665	157,779,367.08	161,240,297.96	49.46%
21020145	Outfit Allowance Across MDAs	138,860,496	144,922,075	20,000,000.00		164,922,075	81,436,994.73	83,485,080.18	49.38%
21020147	Personal Assistant Allowance	5,343,120	5,136,384	6,000,000.00		11,136,384	2,222,432.49	8,913,951.36	19.96%
21020153	Robe Allowance	18,464,844	18,629,852			18,629,852	9,526,573.80	9,103,278.67	51.14%
21020157	Secretaria Allowance Non-Perce	102,000	101,000			101,000	48,500.00	52,500.00	48.02%
21020162	Special Assistant Allowance	2,506,908	2,506,908	50,000.00		2,556,908	1,253,454.12	1,303,453.94	49.02%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	1,610,275,428	1,647,699,435	156,050,000	0	1,803,749,435	889,976,828.06	913,772,607	49.34%
22020102	Local Travel & Transport - Othe	20,000,000	23,755,138			23,755,138	7,738,638.00	16,016,500.00	32.58%
22020103	International Travel - Training	0	0			-	-	-	#DIV/0!
22020104	International Travel - Others	0	0			-	-	-	#DIV/0!
22020201	Electricity Charges	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020204	Satellite Broadcasting Access Ch	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	30,000,000	33,787,650			33,787,650	7,617,500.00	26,170,150.00	22.55%
22020302	Books	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020304	Magazines & Periodicals Printing of Non Security	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020305	Documents	8,000,000	8,205,000			8,205,000	3,491,000.00	4,714,000.00	42.55%
22020309	Uniforms & Other Clothing	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	10,687,250			10,687,250	1,267,250.00	9,420,000.00	11.86%
22020402	Maintenance of Office/Government Quarters Furniture	10,000,000	11,147,400			11,147,400	1,211,550.00	9,935,850.00	10.87%
22020403	Maintenance of Office Building / Residential Qtrs	10,000,000	11,209,500			11,209,500	3,639,625.00	7,569,875.00	32.47%
22020405	Maintenance of Plants/Generators	30,000,000	35,369,000			35,369,000	10,615,400.00	24,753,600.00	30.01%
22020406	other maintenance services	10,000,000	10,515,000			10,515,000	1,313,800.00	9,201,200.00	12.49%
22020501	Local Training	10,000,000	14,629,008			14,629,008	-	14,629,007.50	0.00%
22020703	Legal Services	4,000,000	14,000,000			14,000,000	5,629,007.50	8,370,992.50	40.21%

22021001	Refreshment & Meals	10,000,000	11,930,000			11,930,000	3,925,000.00	8,005,000.00	32.90%
22021002	Honorarium & Sitting Allowance	5,000,000	14,202,000	24,000,000.00		38,202,000	5,215,000.00	32,987,000.00	13.65%
22021003	Publicity & Advertisements	100,000	150,000	30,000.00		180,000	115,000.00	65,000.00	63.89%
22021004	Medical Expenses Local	5,000,000	5,000,000			5,000,000	10,000.00	4,990,000.00	0.20%
22021009	Sporting Activities	3,000,000	1,500,000	200,000.00		1,700,000	-	1,700,000.00	0.00%
22021007	welfare packages	5,000,000	6,150,000			6,150,000	2,250,000.00	3,900,000.00	36.59%
22021021	Special Days/Celebrations	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
OVERHEAD COST TOTAL		181,100,000	217,736,946	24,230,000	0	241,966,946	54,038,771	187,928,175	22.33%
RECURRENT EXPENDITURE TOTAL		1,791,375,428	1,865,436,381	180,280,000	0	2,045,716,381	944,015,599	1,101,700,782	46.15%

MDA: SHARIA COURT OF APPEAL 032605300100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	392,124,984	401,705,155	20,000,000.00		421,705,155	211,141,444.20	210,563,711.13	50.07%
21020151	Rent Subsidy Allowance	145,572,864	147,316,415	5,000,000.00		152,316,415	75,894,736.97	76,421,678.50	49.83%
21020166	Transport Allowance	35,290,128	35,805,742	2,000,000.00		37,805,742	18,577,649.85	19,228,092.61	49.14%
21020174	Utility Allowance	24,283,980	24,550,449	1,000,000.00		25,550,449	12,654,559.31	12,895,889.37	49.53%
21020132	Inducement Allowance Across M	44,717,184	44,896,859	50,000.00		44,946,859	22,601,498.56	22,345,360.33	50.28%
21020109	Clothing Allowance	331,428	435,659	300,000.00		735,659	361,758.99	373,900.20	49.17%
21020129	Hazard Allowance Across MDAs	35,948,664	35,882,627			35,882,627	17,770,335.00	18,112,292.00	49.52%
21020129	Hazard Allowance	22,150,152	22,243,568			22,243,568	11,114,233.20	11,129,334.39	49.97%
21020121	Entertainment Allowance	9,346,236	9,343,039			9,343,039	4,673,854.83	4,669,184.22	50.02%
21020115	Domestic Staff Allowance	51,765,864	51,718,442			51,718,442	25,564,005.06	26,154,436.44	49.43%
21020151	Meal Subsidy	5,723,844	7,266,773			7,266,773	4,331,997.88	2,934,774.75	59.61%
21020128	Hardship Allowance Non-Perce	1,042,488	1,042,488	50,000.00		1,092,488	521,244.00	571,244.00	47.71%
21020128	Hardship Allowance	24,895,032	22,754,762			22,754,762	10,081,487.25	12,673,274.31	44.30%
21020140	Medical Allowance	18,522,288	18,510,778			18,510,778	9,140,000.01	9,370,777.95	49.38%
21020133	Research Journal Allowance	23,732,928	20,900,829			20,900,829	6,136,850.10	14,763,978.93	29.36%
21020160	Shift Duty Allowance	39,792	298,598	278,544.00		577,142	268,754.06	308,388.00	46.57%
21020110	Consolidated Allowance	3,070,020	2,843,590	60,000.00		2,903,590	1,330,096.93	1,573,493.13	45.81%
21020127	Furniture Allowance	15,669,264	16,009,370	2,000,000.00		18,009,370	8,662,079.34	9,347,290.43	48.10%
21020134	Judicial Allowance	199,165,932	188,081,821	5,000,000.00		193,081,821	96,903,740.10	96,178,080.45	50.19%
21020145	Outfit Allowance	76,767,828	78,540,189	5,000,000.00		83,540,189	41,807,607.62	41,732,580.88	50.04%
21020147	Personal Assistant Allowance	2,038,248	2,064,245	500,000.00		2,564,245	1,123,113.16	1,441,132.13	43.80%
21020153	Robe Allowance	23,249,136	23,317,877			23,317,877	11,740,986.62	11,576,889.96	50.35%
21020157	Secretaria Allowance Non-Perce	186,000	184,500			184,500	90,000.00	94,500.00	48.78%
21020136	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	592,492,033	604,365,784	49.50%
22020101	Local Travel & Transport - Othe	8,000,000	12,000,000			12,000,000	4,004,800.00	7,995,200.00	33.37%
22020103	International Travel - Training	0	0			-	-	-	#DIV/0!
22020104	International Travel - Others	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!

22020301	Office Stationeries/Computer Consumables	2,000,000	2,283,500			2,283,500	1,018,500.00	1,265,000.00	44.60%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	News papers	0	0	30,000.00		30,000	15,598.38	14,401.62	51.99%
22020309	Uniforms & Other Clothing	500,000	250,000			250,000	210,000.00	40,000.00	84.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	4,778,700			4,778,700	929,700.00	3,849,000.00	19.46%
22020402	Maintenance of Office/Government Quarters Furniture	0	5,222,500	400,000.00		5,622,500	391,000.00	5,231,500.00	6.95%
22020403	Maintenance of Office Building / Residential Qtrs	4,000,000	6,063,000			6,063,000	1,287,000.00	4,776,000.00	21.23%
22020404	Maintenance of Office / IT Equipments	6,000,000	6,448,800			6,448,800	2,053,300.00	4,395,500.00	31.84%
22020405	Maintenance of Plants/Generator	3,000,000	3,477,500			3,477,500	791,000.00	2,686,500.00	22.75%
22020501	Local Training	3,000,000	1,000,000			1,000,000	3,000.00	997,000.00	0.30%
22020502	International Training	0	0			-	-	-	#DIV/0!
22020601	Security Services	500,000	3,587,500	600,000.00		4,187,500	1,447,500.00	2,740,000.00	34.57%
22020605	Cleaning and Fumigation Services	1,200,000	1,750,000			1,750,000	400,000.00	1,350,000.00	22.86%
22020703	Legal Services	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle Fuel Cost	1,000,000	10,000,000			10,000,000	439,750.00	9,560,250.00	4.40%
22020802	Other Transport Equipment Fuel	0	0			-	-	-	#DIV/0!
22020803	Plants/Generator Fuel Cost	8,000,000	13,000,000	10,000,000.00		23,000,000	8,961,500.00	14,038,500.00	38.96%
22021001	Refreshment & Meals	4,000,000	6,194,000			6,194,000	3,349,250.00	2,844,750.00	54.07%
22021002	Honorarium & Sitting Allowance	1,000,000	1,515,300			1,515,300	276,625.00	1,238,675.00	18.26%
22021006	Postages & Courier Services	100,000	215,000			215,000	-	215,000.00	0.00%
22021007	welfare packages	6,000,000	11,000,000			11,000,000	4,669,500.00	6,330,500.00	42.45%
22021014	Annual Budget Expenses Admin	0	1,850,000			1,850,000	-	1,850,000.00	0.00%
	OVERHEAD COST TOTAL	50,300,000	88,785,800	11,030,000	0	99,815,800	30,248,023	69,567,777	30.30%
	RECURRENT EXPENDITURE TOTAL	1,205,748,284	1,244,499,573	52,268,544	0	1,296,768,117	622,740,056	673,933,561	48.02%
MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT									
MDA:	DEVELOPMENT	051400100100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	19,638,878	20,074,402	2,000,000.00		22,074,402	10,664,056.89	11,410,345.48	48.31%
21020139	Meal Subsidy	84,856	79,664			79,664	33,725.80	45,937.80	42.34%
21020151	Rent Subsidy	1,505,386	1,429,091			1,429,091	608,973.60	820,117.32	42.61%
21020166	Transport Allowances	451,616	428,727			428,727	182,692.04	246,035.37	42.61%
21020174	Utility Allowance	200,718	190,545			190,545	81,196.51	109,348.86	42.61%
21020127	Furniture Allowances	333,620	313,381			313,381	128,401.29	184,979.43	40.97%
21020128	Hardship Allowances	804,000	603,000			603,000	-	603,000.00	0.00%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	23,019,074	23,118,810	2,000,000	0	25,118,810	11,699,046	13,419,764	46.57%

22020102	Local Travel & Transport - Other	30,000,000	15,000,000			15,000,000	5,594,500.00	9,405,500.00	37.30%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,000,000	1,250,600			1,250,600	370,600.00	880,000.00	29.63%
22020305	Printing of Non Security Documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020307	drugs/laboratory/medical supplies	0	0			-	-	-	#DIV/0!
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	4,201,500			4,201,500	1,844,000.00	2,357,500.00	43.89%
22020404	Maintenance of Office / IT Equipments	300,000	150,000			150,000	33,000.00	117,000.00	22.00%
22020406	Other Maintenance Services	4,000,000	3,904,750			3,904,750	2,864,750.00	1,040,000.00	73.37%
22020501	Local Training	10,000,000	9,000,000			9,000,000	2,000,000.00	7,000,000.00	22.22%
22020601	Security Services	0	0			-	-	-	#DIV/0!
22020703	Legal Services	0	0			-	-	-	#DIV/0!
22020706	Surveying Services	0	0			-	-	-	#DIV/0!
22021001	Refreshment & Meals	0	500,000			500,000	-	500,000.00	0.00%
22021002	Honorarium & Sitting Allowance	0	1,221,250	300,000.00		1,521,250	221,250.00	1,300,000.00	14.54%
22021003	Publicity & Advertisements	1,300,000	650,000			650,000	-	650,000.00	0.00%
22021006	Postages & Courier Services	100,000	50,000			50,000	-	50,000.00	0.00%
22021007	Welfare Packages	30,000,000	76,732,250	35,000,000.00		111,732,250	17,193,250.00	94,539,000.00	15.39%
22021021	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	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
OVERHEAD COST TOTAL		133,200,000	152,910,350	40,300,000	0	193,210,350	59,236,330	133,974,020	30.66%
RECURRENT EXPENDITURE TOTAL		156,219,074	176,029,160	42,300,000	0	218,329,160	70,935,376	147,393,784	32.49%

MDA: MINISTRY OF EDUCATION 051700100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	2,525,927,942	2,409,962,793	68,000,000.00		2,477,962,793	1,238,503,930.02	1,239,458,863.06	49.98%
21020139	Meal Subsidy	38,843,643	38,349,314			38,349,314	18,368,969.35	19,980,344.92	47.90%
21020151	Rent Subsidy	743,576,487	743,729,406			743,729,406	370,581,176.99	373,148,228.53	49.83%
21020166	Trans. Allow.	223,310,616	223,348,385			223,348,385	111,287,697.25	112,060,688.05	49.83%
21020174	Utility Allow.	99,241,860	99,258,259			99,258,259	49,457,535.04	49,800,723.53	49.83%
21020127	Furniture Allow.	110,141,670	120,805,258	35,000,000.00		155,805,258	76,148,899.50	79,656,358.46	48.87%
21020112	Contract AAP	925,709	925,221			925,221	461,878.80	463,342.46	49.92%
21020115	Domestil	15,810,055	14,222,352			14,222,352	4,477,634.70	9,744,717.67	31.48%
21020121	Entertainment	1,948,606	1,921,529			1,921,529	902,605.00	1,018,924.29	46.97%
21020129	Harzard	108,707,980	107,187,168			107,187,168	51,066,037.16	56,121,131.12	47.64%
21020157	Secretrettrial	98,400	93,300			93,300	39,000.00	54,300.00	41.80%
21020158	SEPIP Allowance	10,931,865	6,000,000			6,000,000	5,514,777.85	485,222.15	91.91%
21020159	SEPIP Rural	27,669,847	28,900,540			28,900,540	13,520,297.02	15,380,242.53	46.78%

21020167	TSS Allowance	541,799,159	535,121,651		535,121,651	256,570,376.14	278,551,275.01	47.95%	
	Salary Top - up for psycho-social	0	0		-	-	-	#DIV/0!	
21020173	YESSO Allowance	315,000	250,000		250,000	250,000.00	-	100.00%	
21020102	Academic	0	0		-	-	-	#DIV/0!	
21020165	TP/SWIES Allowance	0	0		-	-	-	#DIV/0!	
21020122	Exams Supen	108,412,915	107,443,008		107,443,008	52,086,334.37	55,356,674.11	48.48%	
21020133	Journal Research	51,759,228	51,531,677		51,531,677	25,329,987.32	26,201,689.62	49.15%	
21020160	Shift Duty Allowance	85,018	105,253	100,000.00	205,253	41,489.24	163,763.67	20.21%	
21020118	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	2,274,608,626	2,317,646,489	49.53%
22020102	Local Travel & Transport - Other	12,000,000	9,626,850		9,626,850	4,171,900.00	5,454,950.00	43.34%	
22020103	International Travel - Training	0	0		-	-	-	#DIV/0!	
22020202	Telephone Charges	0	0		-	-	-	#DIV/0!	
22020205	Water Rates	0	0		-	-	-	#DIV/0!	
	Office Stationeries/Computer Consumables	3,000,000	5,079,780	800,000.00	5,879,780	3,775,780.00	2,104,000.00	64.22%	
22020304	Magazines & Periodicals	0	0		-	-	-	#DIV/0!	
22020307	Drugs & Medical Supplies	400,000	200,000		200,000	-	200,000.00	0.00%	
22020310	Teaching Aid/Instruction Materials	500,000	250,000		250,000	-	250,000.00	0.00%	
22020305	Printing of Non Security Documents	2,000,000	125,000,000	116,000,000.00	95,000,000.00	146,000,000	117,726,881.90	80.63%	
22020306	Printing of Security Documents	500,000,000	250,000,000		96,377,357.00	153,622,643	49,133,696.41	31.98%	
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,500,000	50,000.00	1,550,000	55,000.00	1,495,000.00	3.55%	
	Maintenance of Office/Government Quarters							#DIV/0!	
22020402	Furniture	0	0		-	-	-	#DIV/0!	
	Maintenance of Office Building							#DIV/0!	
22020403	/ Residential Qtrs	0	0		-	-	-	#DIV/0!	
22020404	Maintenance of Office / IT Equipment	0	0		-	-	-	#DIV/0!	
22020405	Maintenance of Plants/Generators	0	0		-	-	-	#DIV/0!	
22020406	Other Maintenance Services	0	0		-	-	-	#DIV/0!	
22020501	Local Training	100,000,000	50,000,000	2,500,000.00	47,500,000	-	47,500,000.00	0.00%	
22020601	Security Services	20,000,000	10,000,000	10,000,000.00	20,000,000	1,760,220.00	18,239,780.00	8.80%	
22020605	Cleaning & Fumigation Services	0	0		-	-	-	#DIV/0!	
22020701	financial consulting	0	0		-	-	-	#DIV/0!	
22020801	Motor Vehicle fuel Cost	1,500,000	1,208,130	500,000.00	1,708,130	1,005,230.00	702,900.00	58.85%	
22020803	plant / generator fuel cost	1,000,000	500,000	100,000.00	600,000	319,300.00	280,700.00	53.22%	
22021001	Refreshment & Meals	0	0		-	-	-	#DIV/0!	
22021002	Honorarium & Sitting Allowance	1,200,000	650,000		650,000	50,000.00	600,000.00	7.69%	
22021003	Publicity & Advertisements	0	0		-	-	-	#DIV/0!	
22021006	Postages & Courier Services	0	0		-	-	-	#DIV/0!	
22021007	Welfare Packages (COVID 19 Relief)	20,000,000	250,000,000	4,000,000.00	165,730,000.00	88,270,000	25,633,750.00	62,636,250.00	29.04%
22021009	Sporting Activities	3,000,000	1,600,000		1,600,000	100,000.00	1,500,000.00	6.25%	
	Meal Subsidy to Government							39.79%	
22050102	Schools	650,000,000	315,000,000	6,000,000.00	321,000,000	127,710,242.23	193,289,757.77	41.51%	
22040109	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	331,442,001	467,015,402	41.51%
	RECURRENT EXPENDITURE TOTAL	5,927,105,999	5,509,769,875	240,550,000	359,607,357	5,390,712,518	2,606,050,626	2,784,661,892	48.34%
MDA:	STATE UNIVERSAL BASIC EDUCATION	51700300100							

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	61,035,086	57,524,277			57,524,277	31,997,096.25	25,527,181.16	55.62%
21020139	Meal Subsidy	5,665,398	4,467,913			4,467,913	540,380.14	3,927,533.31	12.09%
21020151	Rent Subsidy	21,930,570	19,688,698			19,688,698	8,739,608.53	10,949,089.18	44.39%
21020166	Transport Allowance	9,513,091	8,093,089			8,093,089	2,676,125.11	5,416,964.20	33.07%
21020174	Utility Allowance	6,639,048	5,404,922			5,404,922	1,157,419.37	4,247,502.86	21.41%
21020127	Furniture Allowance	6,301,535	5,231,151			5,231,151	1,266,042.37	3,965,108.83	24.20%
21020129	Harzard Allowance	13,434,693	10,549,962			10,549,962	1,291,911.38	9,258,050.46	12.25%
	PERSONNEL COST TOTAL	124,519,421	110,960,013	0	0	110,960,013	47,668,583	63,291,430	42.96%
	Local Travel & Transport -								
22020101	Training	3,000,000	3,306,044			3,306,044	1,446,044.00	1,860,000.00	43.74%
22020102	Local Travel & Transport - Other	2,000,000	10,000,000			10,000,000	4,630,316.00	5,369,684.00	46.30%
22020201	Electricity Charges	500,000	250,000	1,000,000.00		1,250,000	-	1,250,000.00	0.00%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020204	Satellite Broadcasting Access C	0	0			-	-	-	#DIV/0!
22020205	Water Rates	200,000	100,000			100,000	-	100,000.00	0.00%
22020208	Software Charges/License Renewal	0	2,000,000	1,790,000.00		3,790,000	160,000.00	3,630,000.00	4.22%
22020301	Office Stationeries/Computer Consumables	20,000,000	18,979,800			18,979,800	8,585,100.00	10,394,700.00	45.23%
22020303	Newspapers	0	150,000			150,000	-	150,000.00	0.00%
22020304	Magazines and Periodicals	0	233,000	100,000.00		333,000	83,000.00	250,000.00	24.92%
22020305	Printing of Non Security Documents	30,000,000	24,852,500			24,852,500	8,402,500.00	16,450,000.00	33.81%
22020309	Uniforms and Other Clothings	0	100,000	100,000.00		200,000	50,000.00	150,000.00	25.00%
22020310	Teaching Aid/Instruction Materials	10,000,000	16,421,500	36,200,000.00		52,621,500	11,151,500.00	41,470,000.00	21.19%
22020311	Food Stuff/Catering Materials Supplies	0	50,000,000			50,000,000	-	50,000,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	10,000,000			10,000,000	3,107,850.00	6,892,150.00	31.08%
22020402	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	Maintenance of Office / IT Equipments	0	7,500,000			7,500,000	-	7,500,000.00	0.00%
22020405	Maintenance of Plants/Generators	3,000,000	2,353,200			2,353,200	495,000.00	1,858,200.00	21.04%
22020406	Other Maintenance Services	2,000,000	10,000,000			10,000,000	1,020,000.00	8,980,000.00	10.20%
22020501	Local Training	5,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020701	Financial Consulting	0	15,000,000			15,000,000	-	15,000,000.00	0.00%
22020702	Information Technology Consulting	0	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020801	Motor Vehicle fuel Cost	5,000,000	10,000,000	3,400,000.00		13,400,000	6,929,386.08	6,470,613.92	51.71%
22020803	Plant / Generator Fuel Cost	2,000,000	3,500,000			3,500,000	1,629,217.59	1,870,782.41	46.55%
22020901	Bank Charges (Other Than Interest)	500,000	800,000			800,000	-	800,000.00	0.00%

22020902	Insurance Premium	0	800,000			800,000	-	800,000.00	0.00%
22021001	Refreshment & Meals	4,000,000	15,000,000	4,200,000.00		19,200,000	8,050,150.00	11,149,850.00	41.93%
22021002	Honorarium & Sitting Allowance	5,000,000	14,000,000	1,300,000.00		15,300,000	6,125,480.00	9,174,520.00	40.04%
22021003	Publicity & Advertisements	2,000,000	4,950,625	35,000,000.00	37,000,000.00	2,950,625	2,010,625.00	940,000.00	68.14%
22021004	medical expenses-local (Studer	0	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021007	Welfare Packages	0	5,000,000			5,000,000	1,518,000.00	3,482,000.00	30.36%
22021009	Sporting Activities	2,000,000	2,500,000			2,500,000	50,000.00	2,450,000.00	2.00%
22021014	Annual Budget Expenses and A	0	1,200,000			1,200,000	-	1,200,000.00	0.00%
22021018	Gender (GEP)	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
	Meal Subsidy to Government								
22050102	Schools	0	13,000,000			13,000,000	-	13,000,000.00	0.00%
22040109	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	65,544,169	236,342,500	21.71%
	RECURRENT EXPENDITURE TOT	225,719,421	366,556,682	83,290,000	37,000,000	412,846,682	113,212,752	299,633,930	27.42%

MDA: AGENCY FOR NOMADIC EDU 051701100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		#							
21010101	Basic Salary	126,184,970	125,939,293			125,939,293	62,658,391.89	63,280,901.49	49.75%
21020151	Rent	37,855,516	37,781,809			37,781,809	18,797,522.96	18,984,286.44	49.75%
21020139	Meal Subsidy	4,926,712	4,278,699			4,278,699	1,163,939.84	3,114,758.88	27.20%
21020166	Transport Allow	11,264,731	11,265,599	50,000.00		11,315,599	5,639,255.15	5,676,344.03	49.84%
21020174	Utility Allow.	4,807,213	4,857,433	200,000.00		5,057,433	2,506,336.46	2,551,096.19	49.56%
21020167	TSS Allow.	32,928,600	32,791,194			32,791,194	16,189,488.00	16,601,706.00	49.37%
21020127	Furniture	8,804,312	8,794,276			8,794,276	4,386,092.28	4,408,183.80	49.87%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	226,772,054	225,708,303	250,000	0	225,958,303	111,341,027	114,617,277	49.28%
22020102	Local Travel & Transport - Othe	1,000,000	1,009,500			1,009,500	9,500.00	1,000,000.00	0.94%
22020201	Electricity Charges	0	0			-	-	-	#DIV/0!
22020205	Water Rates	0	0			-	-	-	#DIV/0!
22020206	Sewerage Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	300,000	505,000			505,000	5,000.00	500,000.00	0.99%
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Docum	0	0			-	-	-	#DIV/0!
22020306	Printing of Security Documents	0	0			-	-	-	#DIV/0!
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020310	Teaching Aid/Instruction Materi	1,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020402	Maintenance of Office/Government Quarters	0	0			-	-	-	#DIV/0!
22020402	Furniture	0	0			-	-	-	#DIV/0!

22020403	Maintenance of Office Building / Residential Qtrs	0	0	-	-	-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipments	0	0	-	-	-	-	-	#DIV/0!
22020405	Maintenance of Plants/Generators	0	0	-	-	-	-	-	#DIV/0!
22020406	Other Maintenance Services	500,000	556,000	556,000	-	136,000.00	420,000.00	24.46%	
22020501	Local Training	1,000,000	500,000	500,000	-	-	500,000.00	0.00%	
22020601	Security Services	0	0	-	-	-	-	#DIV/0!	
22020801	Motor Vehicle fuel Cost	200,000	708,000	708,000	-	13,000.00	695,000.00	1.84%	
22020803	Plant / Generator Fuel Cost	600,000	205,000	205,000	-	10,000.00	195,000.00	4.88%	
22020901	Bank Charges (Other Than Interest)	200,000	100,000	100,000	-	-	100,000.00	0.00%	
22021001	Refreshment & Meals	500,000	505,500	505,500	-	15,500.00	490,000.00	3.07%	
22021002	Honorarium & Sitting Allowance	1,000,000	1,009,000	1,009,000	-	9,000.00	1,000,000.00	0.89%	
22021003	Publicity & Advertisements	500,000	500,000	500,000	-	-	500,000.00	0.00%	
22021007	Welfare Packages	1,000,000	1,200,000	1,200,000	-	-	1,200,000.00	0.00%	
22021009	Sporting Activities	0	0	-	-	-	-	#DIV/0!	
22040109	Grants to Communities/NGOs	0	0	-	-	-	-	#DIV/0!	
OVERHEAD COST TOTAL		8,800,000	8,298,000	0	0	8,298,000	198,000	8,100,000	2.39%
RECURRENT EXPENDITURE TOTAL		235,572,054	234,006,303	250,000	0	234,256,303	111,539,027	122,717,277	47.61%

MDA: SPECIAL SCHOOLS MANAGE 051706500100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		₦							
21010101	BASIC SALARY	205,717,452	208,629,747	6,000,000.00	-	214,629,747	108,118,085.92	106,511,661.30	50.37%
21020139	MEALS SUB	2,978,408	2,978,179	-	2,978,179	1,486,500.44	1,491,678.70	49.91%	
21020151	RENTS S	61,512,625	62,258,036	2,000,000.00	-	64,258,036	32,194,715.71	32,063,320.19	50.10%
21020166	TRANSPORT ALLOWANCE	18,587,265	18,775,222	510,000.00	-	19,285,222	9,656,117.71	9,629,103.82	50.07%
21020174	UTILITY	8,289,731	8,365,606	200,000.00	-	8,565,606	4,291,127.99	4,274,477.92	50.10%
21020167	TSS	45,990,952	44,678,788	-	44,678,788	20,335,089.94	24,343,697.78	45.51%	
21020133	JOUR. ALLOWANCE	4,244,108	4,168,141	-	4,168,141	1,964,976.24	2,203,164.67	47.14%	
21020122	EXAMS ALLOWANCE	8,461,739	8,359,457	-	8,359,457	4,018,433.47	4,341,023.47	48.07%	
21020127	FURNITURE	12,280,806	12,170,773	-	12,170,773	5,910,078.78	6,260,694.34	48.56%	
21020158	SEPIP ALLOWANCE	209,437	500,000	50,000.00	-	550,000	237,577.58	312,422.42	43.20%
21020129	HAZARD ALLW	8,351,290	8,249,573	-	8,249,573	4,096,918.49	4,152,654.63	49.66%	
21020121	ENTER ALLOWANCE	266,640	262,570	-	262,570	123,640.00	138,930.00	47.09%	
21020115	DOMESTALLW	3,721,671	3,411,532	-	3,411,532	1,201,789.40	2,209,742.28	35.23%	
21020136	LTG	0	0	-	-	-	-	-	#DIV/0!
PERSONNEL COST TOTAL		380,612,123	382,807,623	8,760,000	0	391,567,623	193,635,052	197,932,571	49.45%
22020102	Local Travel & Transport - Other	4,000,000	2,805,637	-	2,805,637	989,640.00	1,815,997.00	35.27%	
22020202	Telephone Charges	0	0	-	-	-	-	-	#DIV/0!
22020205	Water Rates	0	0	-	-	-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	4,000,000	2,731,000	-	2,731,000	890,631.00	1,840,369.00	32.61%	
22020305	Printing of Non Security Documents	2,000,000	1,000,000	-	1,000,000	-	1,000,000.00	0.00%	
22020306	Printing of Security Documents	10,000,000	7,545,000	100,000.00	-	7,645,000	3,689,685.00	3,955,315.00	48.26%

22020307	Drugs & Medical Supplies	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020310	Teaching Aid/Instruction Materi	3,000,000	1,931,300			1,931,300	1,031,300.00	900,000.00	53.40%
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	892,000			892,000	392,000.00	500,000.00	43.95%
22020402	Maintenance of Office/Government Quarters Furniture	2,000,000	1,498,750			1,498,750	593,750.00	905,000.00	39.62%
22020404	Maintenance of Office / IT Equipments	500,000	320,500			320,500	70,500.00	250,000.00	22.00%
22020405	Maintenance of Plants/Generato	1,000,000	500,000			500,000	250,000.00	250,000.00	50.00%
22020501	Other Maintenance Services	500,000	324,000			324,000	74,000.00	250,000.00	22.84%
22020601	Local Training	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020605	security services	1,000,000	500,000			500,000	144,000.00	356,000.00	28.80%
22020703	Cleaning & Fumigation Services	1,500,000	793,850			793,850	83,650.00	710,200.00	10.54%
22020801	Legal Services	300,000	150,000			150,000	-	150,000.00	0.00%
22020901	Motor Vehicle Fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021001	Bank Charges (Other than Inter	500,000	250,000			250,000	-	250,000.00	0.00%
22021002	Refreshment and Meals	500,000	264,800			264,800	134,800.00	130,000.00	50.91%
22021003	Honorarium & Sitting Allowance	1,500,000	814,000			814,000	244,000.00	570,000.00	29.98%
22021007	Publicity and Advertisement	500,000	250,000			250,000	-	250,000.00	0.00%
22021009	Welfare Packages	3,000,000	1,701,874			1,701,874	551,874.00	1,150,000.00	32.43%
22050102	Sporting Activitiess	400,000	200,000			200,000	-	200,000.00	0.00%
	Meal Subsidy to Government Schools	100,000,000	97,784,387			147,784,387	62,661,953.00	85,122,434.00	42.40%
	OVERHEAD COST TOTAL	140,200,000	123,757,098	50,100,000	0	173,857,098	71,801,783.00	102,055,315	41.30%
	RECURRENT EXPENDITURE TOT	520,812,123	506,564,721	58,860,000	0	565,424,721	265,436,834.67	299,987,886	46.94%
MDA: TEACHERS' SERVICE COMM 051705400100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		₱							
21010101	Basic Salary	7,618,272	8,030,493	1,200,000.00		9,230,493	4,564,760.88	4,665,731.79	49.45%
21020151	Rent Subsidy Allowance	2,285,484	2,403,022	500,000.00		2,903,022	1,363,300.53	1,539,721.34	46.96%
21020166	Transport Allowance	685,644	720,906	100,000.00		820,906	408,990.13	411,915.52	49.82%
21020174	Utility Allowance	304,728	320,401	100,000.00		420,401	181,773.44	238,627.09	43.24%
21020139	Meal Subsidy	163,596	162,377			162,377	78,898.74	83,478.60	48.59%
21020160	Shift Duty Allowance Across MD	10,224	10,223			10,223	5,109.00	5,113.50	49.98%
21020127	Furniture Allowance	314,916	319,336			319,336	162,740.06	156,595.56	50.96%
21020157	Secretarial Allowance Non-Perc	12,000	12,000			12,000	6,000.00	6,000.00	50.00%
21020136	Leave Grant	0	0			-	-	-	#DIV/0!
21020175	Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	11,394,864	11,978,756	1,900,000	0	13,878,756	6,771,573	7,107,183	48.79%
22020101	local travel & transport: trainin	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020102	Local Travel & Transport - Othe	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020201	Electricity Charges	300,000	150,000			150,000	-	150,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	3,000,000	1,505,000			1,505,000	605,000.00	900,000.00	40.20%

22020303	newspapers	400,000	239,150			239,150	140,150.00	99,000.00	58.60%
22020305	Printing of Non Security Docum	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020309	uniforms & other clothing		0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,900,000	989,000			989,000	-	989,000.00	0.00%
22020402	Maintenance of Office/Government Quarters Furniture	3,000,000	1,541,550			1,541,550	219,000.00	1,322,550.00	14.21%
22020403	Maintenance of Office Building / Residential Qtrs	500,000	250,000			250,000	47,850.00	202,150.00	19.14%
22020404	Maintenance of Office / IT Equipments	3,000,000	1,500,000			1,500,000	480,700.00	1,019,300.00	32.05%
22020405	Maintenance of Plants/Generators	700,000	350,000			350,000	115,000.00	235,000.00	32.86%
22020501	Local Training	9,150,000	4,575,000			4,575,000	-	4,575,000.00	0.00%
22020601	security services	300,000	150,000			150,000	-	150,000.00	0.00%
22020801	Motor Vehicle fuel Cost	2,000,000	1,000,000			1,000,000	50,000.00	950,000.00	5.00%
22020803	Plant / Generator Fuel Cost	500,000	264,200	50,000.00		314,200	89,200.00	225,000.00	28.39%
22021001	Refreshment & Meals	3,000,000	1,775,000			1,775,000	1,762,000.00	13,000.00	99.27%
22021002	Honorarium & Sitting Allowance	7,000,000	5,190,000			5,190,000	2,190,000.00	3,000,000.00	42.20%
22021003	Publicity & Advertisements	450,000	225,000			225,000	-	225,000.00	0.00%
22021006	Postages & Courier Services	50,000	25,000			25,000	-	25,000.00	0.00%
22021007	Welfare Packages	2,000,000	1,050,000	200,000.00		1,250,000	50,000.00	1,200,000.00	4.00%
22021011	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	5,748,900	20,530,000	21.88%
	RECURRENT EXPENDITURE TOTAL	59,144,864	38,007,656	2,150,000	0	40,157,656	12,520,473	27,637,183	31.18%

MDA: BAUCHI STATE SCHOLARSH: 051705600100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary			6,500,000.00		6,500,000	2,880,357.75	3,619,642.25	44.31%
21020139	Meal Subsidy	7,062,913	6,449,328			6,449,328	640,572.75	5,808,755.10	9.93%
21020151	Rent Subsidy	149,140	720,177	1,500,000.00		2,220,177	1,036,928.82	1,183,248.33	46.70%
21020166	Trans. Allow.	2,113,450	2,103,552			2,103,552	311,078.64	1,792,473.27	14.79%
21020174	Utility Allow.	635,834	632,415			632,415	138,257.22	494,157.60	21.86%
21020122	Examination supplement	274,191	274,772			274,772	-	274,771.86	0.00%
21020127	Furniture Allow.	379,325	370,485			370,485	171,981.90	198,502.80	46.42%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	10,614,853	10,550,728	8,000,000	0	18,550,728	5,179,177	13,371,551	27.92%
	Local Travel & Transport -								
22020101	Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	Local Travel & Transport - Other	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020201	Electricity Charges	0	0			-	-	-	#DIV/0!
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!

22020203	Internet Access Charges	500,000	250,000			250,000	-	250,000.00	0.00%
22020205	Water Rates	0	0			-	-	-	#DIV/0!
22020208	software charges/ license renew	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	1,000,000	522,000			522,000	22,000.00	500,000.00	4.21%
22020302	Newspapers	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Docum	1,000,000	520,000			520,000	20,000.00	500,000.00	3.85%
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020402	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	Maintenance of office building / Residential qtrs	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipments	500,000	250,000			250,000	-	250,000.00	0.00%
22020405	maintenance of plants/generato	300,000	150,000			150,000	-	150,000.00	0.00%
22020501	Local Training	170,000,000	85,000,000		34,500,000.00	50,500,000	-	50,500,000.00	0.00%
22020601	Security Services	500,000	250,000			250,000	-	250,000.00	0.00%
22020701	Financial Consulting		3,730,650			3,730,650	-	3,730,650.00	0.00%
22020801	Motor Vehicle fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020802	plant / generator fuel cost	500,000	250,000			250,000	66,000.00	184,000.00	26.40%
22021001	Refreshment & Meals	500,000	366,000			366,000	116,000.00	250,000.00	31.69%
22021002	Honorarium & Sitting Allowance	1,000,000	542,000			542,000	42,000.00	500,000.00	7.75%
22021003	Publicity & Advertisements	700,000	350,000			350,000	-	350,000.00	0.00%
22021006	postages & courier services	0	0			-	-	-	#DIV/0!
22021007	welfare packages	500,000	250,000			250,000	134,000.00	116,000.00	53.60%
22021020	Foreign Scholarship Scheme	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
220401	CONTRIBUTIONS		0			-	-	-	#DIV/0!
22040109	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	284,000,000	145,930,650	0	34,500,000	111,430,650	400,000	111,030,650	0.36%
	RECURRENT EXPENDITURE TOT	294,614,853	156,481,378	8,000,000	34,500,000	129,981,378	5,579,177	124,402,201	4.29%
MDA:	BAUCHI STATE UNIVERSITY 051702100100								
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		₦							
21010101	Consolidated Salary	987,543,600	901,012,104		348,672,482.00	552,339,622	275,841,930.30	276,497,691.82	49.94%
21020129	Hazard Allow.	87,780,000	65,835,000			65,835,000	-	65,835,000.00	0.00%
21020152	Responsibility Allow.	27,723,997	20,792,998			20,792,998	-	20,792,997.90	0.00%
	Other Visiting Allowance	400,000	300,000			300,000	-	299,999.88	0.00%
	Wardrobe Allow.	11,400,000	8,550,000			8,550,000	-	8,550,000.00	0.00%
	Salary Increase	0	0			-	-	-	#DIV/0!
	Yearly Increment/Promotions	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	1,114,847,597	996,490,102	0	348,672,482	647,817,620	275,841,930	371,975,690	42.58%
22020101	local travel & transport: training	3,912,500	1,956,250			1,956,250	-	1,956,250.00	0.00%

22020102	Local Travel & Transport - Other	3,249,722	1,624,861		1,624,861	-	1,624,861.00	0.00%
22020201	Electricity Charges	2,580,000	1,290,000		1,290,000	-	1,290,000.00	0.00%
22020202	Telephone Charges	860,000	2,400,000		2,400,000	-	2,400,000.00	0.00%
22020205	Water Rates	0	0		-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	3,225,000	1,612,500		1,612,500	-	1,612,500.00	0.00%
22020304	Magazines & Periodicals	645,000	322,500		322,500	-	322,500.00	0.00%
22020305	Printing of Non Security Documents	2,150,000	1,075,000		1,075,000	-	1,075,000.00	0.00%
22020306	Printing of security documents	1,612,500	806,250		806,250	-	806,250.00	0.00%
22020307	Drugs/laboratory/medical supplies	12,500,000	6,250,000		6,250,000	-	6,250,000.00	0.00%
22020309	Uniforms & Other Clothing	5,160,000	2,580,000		2,580,000	-	2,580,000.00	0.00%
22020308	Field & camping materials supplies	215,000	107,500		107,500	-	107,500.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,300,000	2,150,000		2,150,000	-	2,150,000.00	0.00%
22020402	Maintenance of office furniture	1,677,000	838,500		838,500	-	838,500.00	0.00%
22020403	Maintenance of Office Building / Residential Qtrs	1,156,700	578,350		578,350	-	578,350.00	0.00%
22020404	Maintenance of Office / IT Equipments	430,000	215,000		215,000	-	215,000.00	0.00%
22020405	Maintenance of plants/generators	2,795,000	1,397,500		1,397,500	-	1,397,500.00	0.00%
22020406	Other Maintenance Services	1,483,500	741,750		741,750	-	741,750.00	0.00%
22020501	Local Training	5,379,300	1,956,250		1,956,250	-	1,956,250.00	0.00%
22020502	International training	8,320,000	1,624,861		1,624,861	-	1,624,861.00	0.00%
22020601	Security services	1,079,300	1,290,000		1,290,000	-	1,290,000.00	0.00%
22020603	Residential rent	1,500,000	2,400,000		2,400,000	-	2,400,000.00	0.00%
22020604	Security vote (including operations)	0	0		-	-	-	#DIV/0!
22020605	Cleaning & Fumigation Services	3,120,000	0		-	-	-	#DIV/0!
22020701	Financial Consulting	4,870,000	322,500		322,500	-	322,500.00	0.00%
22020702	Information technology consulting	1,935,000	1,075,000		1,075,000	-	1,075,000.00	0.00%
22020703	Legal Services	1,709,500	806,250		806,250	-	806,250.00	0.00%
22020801	Motor Vehicle fuel Cost	5,160,000	2,580,000		2,580,000	-	2,580,000.00	0.00%
22020803	Plant / Generator Fuel Cost	15,000,000	107,500		107,500	-	107,500.00	0.00%
22020901	Bank Charges (Other Than Interest)	2,012,000	2,150,000		2,150,000	-	2,150,000.00	0.00%
22020902	Insurance Premium	1,935,000	838,500		838,500	-	838,500.00	0.00%
22021001	Refreshments and Meals	3,225,000	215,000		215,000	-	215,000.00	0.00%
22021002	Honorarium & Sitting Allowance	9,536,000	1,397,500		1,397,500	-	1,397,500.00	0.00%
22021003	Publicity & Advertisements	3,870,000	741,750		741,750	-	741,750.00	0.00%
22021004	Medical Expenses	3,067,405	1,533,703		1,533,703	-	1,533,702.50	0.00%
22021006	Postages & Courier Services	1,250,440	625,220		625,220	-	625,220.00	0.00%
22021007	Welfare Packages	2,687,500	1,343,750		1,343,750	-	1,343,750.00	0.00%
22021008	Subscription to Professional Bodies	860,000	430,000		430,000	-	430,000.00	0.00%
22021009	Sporting Activities	1,849,000	924,500		924,500	-	924,500.00	0.00%
22021010	direct teaching & laboratory costs	19,349,253	9,674,627		9,674,627	-	9,674,626.50	0.00%
22021011	Accreditation Expenses	5,000,000	2,500,000		2,500,000	-	2,500,000.00	0.00%
22040109	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 TOT		1,267,514,217	1,061,972,973	0	348,672,482	713,300,491	275,841,930	437,458,561	38.67%
MDA: AMINU SALEH COLLEGE OF I 051706600100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	SALARY (BASIC SAALRY)	1,458,854,670	1,415,484,303	61,000,000.00		1,476,484,303	740,383,710.69	736,100,592.80	50.15%
21020106	Call duty allowance	452,140	339,105			339,105	-	339,105.00	0.00%
21020112	Contract addition allowance	456,180	456,168			456,168	228,066.12	228,101.94	50.00%
21020125	Field visit allowance	23,102,955	23,519,096	2,000,000.00		25,519,096	12,387,559.50	13,131,536.65	48.54%
21020149	Project allowance	23,102,955	23,519,096	2,000,000.00		25,519,096	12,387,559.50	13,131,536.65	48.54%
21020151	Rent subsidy	317,032,575	318,601,903	5,000,000.00		323,601,903	161,428,146.99	162,173,756.25	49.88%
21020160	Shift duty allowance	3,099,880	3,189,211			3,189,211	864,301.11	2,324,910.00	27.10%
21020165	Teaching Practice/SIWES	46,233,510	46,811,215	2,000,000.00		48,811,215	24,279,612.83	24,531,602.30	49.74%
	PERSONNEL COST TOTAL	1,872,334,865	1,831,920,098	72,000,000	0	1,903,920,098	951,958,957	951,961,142	50.00%
22020102	Local Travel & Transport - Other	20,000,000	10,000,000			10,000,000	27,375.00	9,972,625.00	0.27%
22020201	Electricity Charges	525,000	262,500			262,500	-	262,500.00	0.00%
22020205	Water rates	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
	Office Stationeries/Computer Consumables	16,000,000	8,000,000			8,000,000	-	8,000,000.00	0.00%
22020303	Newspapers	1,800,000	900,000			900,000	-	900,000.00	0.00%
22020305	Printing of non security documents	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
	Printing of security documents	500,000	250,000			250,000	-	250,000.00	0.00%
22020307	Drugs/laboratory/medical supplies	18,000,000	9,000,000			9,000,000	184,850.00	8,815,150.00	2.05%
22020309	Uniforms & other clothing	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020310	Teaching aids / instructional materials	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,500,000	2,250,000			2,250,000	-	2,250,000.00	0.00%
22020402	Maintenance of office furniture	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020403	Maintenance of Office Building / Residential Qtrs	12,500,000	6,250,000			6,250,000	-	6,250,000.00	0.00%
22020404	maintenance of office / it equipments	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020405	maintenance of plants/generators	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020406	Other Maintenance Services	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020501	Local Training	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020703	Legal Services	200,000	100,000			100,000	-	100,000.00	0.00%
22020901	Bank Charges (Other Than Interest)	0	0			-	-	-	#DIV/0!
22020801	motor vehicle fuel cost	8,000,000	4,000,000			4,000,000	-	4,000,000.00	0.00%

22020803	plant / generator fuel cost	5,000,000	2,500,000			2,500,000	249,900.00	2,250,100.00	10.00%
22021001	refreshment & meals	3,200,000	1,600,000			1,600,000	-	1,600,000.00	0.00%
22021002	Honorarium & Sitting Allowance	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
22021003	Publicity & Advertisements	300,000	150,000			150,000	111,000.00	39,000.00	74.00%
22021009	Sporting Activities	1,500,000	750,000			750,000	-	750,000.00	0.00%
	Direct Teaching & Laboratory								
22021010	Cost	40,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
22021021	special days/celebrations	2,200,000	1,100,000			1,100,000	-	1,100,000.00	0.00%
22040109	grants to communities/ngos	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22070103	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	573,125	111,208,325	0.51%
RECURRENT EXPENDITURE TOTAL		2,095,897,765	1,943,701,548	72,000,000	0	2,015,701,548	952,532,082	1,063,169,467	47.26%
MDA: A.D. RUFAL CLIS, MISAU 051706800100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		#							
21010101	Basic Salary	804,945,186	801,815,806			801,815,806	395,598,688.51	406,217,117.03	49.34%
21020151	Rent Subsidy	174,694,475	173,990,816			173,990,816	85,838,197.03	88,152,619.38	49.33%
21020125	Field Visit Allowance	11,247,691	11,188,239			11,188,239	5,498,796.23	5,689,442.73	49.15%
21020160	Shift Duty Allowance	6,595,139	5,548,504			5,548,504	603,693.87	4,944,810.39	10.88%
21020165	TP/Siwes	22,205,355	22,036,776			22,036,776	10,753,475.53	11,283,300.29	48.80%
21020149	Project Allowance	11,247,691	11,188,239			11,188,239	4,582,691.42	6,605,547.54	40.96%
21020106	Call Duty Allowance	2,130,474	1,956,815	500,000.00		2,456,815	1,275,064.81	1,181,750.37	51.90%
21020164	Teaching Allowance	272,937	227,695			227,695	22,992.00	204,702.81	10.10%
21020129	Harzard	59,363	59,522			59,522	25,000.00	34,522.09	42.00%
	PERSONNEL COST TOTAL	1,033,398,311	1,028,012,412	500,000	0	1,028,512,412	504,198,599	524,313,813	49.02%
22020102	Local Travel & Transport - Other	8,000,000	4,021,000			4,021,000	33,375.00	3,987,625.00	0.83%
22020201	Electricity Charges	500,000	250,000			250,000	-	250,000.00	0.00%
22020202	Telephone Charges	250,000	125,000			125,000	-	125,000.00	0.00%
22020205	Water Rates	500,000	250,000			250,000	-	250,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	10,000,000	5,100,000			5,100,000	100,000.00	5,000,000.00	1.96%
22020302	Books	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	200,000	100,000			100,000	-	100,000.00	0.00%
22020305	Printing of non security documents	1,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020306	Printing of Security documents	6,000,000	500,000			500,000	-	500,000.00	0.00%
22020307	Dugs/laboratory/medical supplies	500,000	250,000			250,000	-	250,000.00	0.00%
22020309	Uniforms & Other Clothing	500,000	250,000			250,000	-	250,000.00	0.00%
22020310	Teaching aids / instruction materials	8,000,000	4,000,000			4,000,000	-	4,000,000.00	0.00%
22020401	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	Maintenance of Office/Government Quarters Furniture	500,000	250,000			250,000	-	250,000.00	0.00%
22020403	Maintenance of Office Building / Residential Qtrs	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020404	Maintenance of office / it equipments	500,000	250,000			250,000	-	250,000.00	0.00%
22020405	Maintenance of Plants/Generators	500,000	250,000			250,000	-	250,000.00	0.00%
22020406	Other Maintenance Services	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020410	Maintenance of Street Lightings	150,000	75,000			75,000	-	75,000.00	0.00%
22020411	Maintenance of communication equipments	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020412	Maintenance of markets/public places		0			-	-	-	#DIV/0!
22020413	Minor road maintenance		0			-	-	-	#DIV/0!
22020501	Local Training	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020601	Security services	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020605	Cleaning & fumigation services	500,000	250,000			250,000	-	250,000.00	0.00%
22020701	Financial consulting	500,000	250,000			250,000	-	250,000.00	0.00%
22020703	Legal services	500,000	250,000			250,000	-	250,000.00	0.00%
22020801	Motor Vehicle fuel Cost	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020803	Plant / Generator Fuel Cost	1,000,000	500,000			500,000	9,030.49	490,969.51	1.81%
22020901	Bank Charges (Other Than Interest)	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	5,000,000	2,629,000			2,629,000	129,000.00	2,500,000.00	4.91%
22021003	Publicity & Advertisements	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021004	Medical expenses-local	500,000	250,000			250,000	-	250,000.00	0.00%
22021006	Postages & courier services	20,000	10,000			10,000	-	10,000.00	0.00%
22021007	Welfare Packages	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22021008	Subscription to professional bodies	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22021009	Sporting Activities	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021010	Direct Teaching & Laboratory C	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22040109	Grants to Communities/NGOs	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22050102	Meal Subsidy to Government Schools	20,000,000	15,000,000			15,000,000	2,160,000.00	12,840,000.00	14.40%
	OVERHEAD COST TOTAL	107,120,000	58,810,000	0	0	58,810,000	2,471,405	56,338,595	4.20%
	RECURRENT EXPENDITURE TOT	1,140,518,311	1,086,822,412	500,000	0	1,087,322,412	506,670,005	580,652,407	46.60%

MDA: A.T.A. POLYTECHNIC, BAUCI 051701800100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	1,116,581,976	1,124,039,359	21,000,000.00		1,145,039,359	571,853,426.71	573,185,932.37	49.94%
21020151	Rent Allw	242,666,259	244,322,819	5,000,000.00		249,322,819	124,487,323.77	124,835,494.82	49.93%
21020149	Proj Allw	17,003,089	17,028,270	500,000.00		17,528,270	8,529,754.99	8,998,514.87	48.66%
21020160	Shift/DA	3,643,723	3,340,079			3,340,079	607,287.14	2,732,792.25	18.18%
21020164	Teaching Allowance	451,538	451,538.01	50,000.00		501,538	225,769.02	275,768.99	45.02%
21020165	TP/SIWESS	33,326,055	33,375,409			33,375,409	16,718,318.14	16,657,090.48	50.09%
21020129	Harzard Allow	230,196	279,897	200,000.00		479,897	202,250.00	277,647.00	42.14%

21020106	Call Duty Allow.	3,370,560	3,772,143	1,200,000.00		4,972,143	2,086,862.54	2,885,280.00	41.97%
21020125	Field Visit Allow.	17,003,089	17,028,270			17,028,270	8,529,754.99	8,498,514.87	50.09%
	PERSONNEL COST TOTAL	1,434,276,485	1,443,637,783	27,950,000	0	1,471,587,783	733,240,747	738,347,036	49.83%
22020102	Local Travel & Transport - Other	20,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020201	Electricity Charges	500,000	250,000			250,000	-	250,000.00	0.00%
22020202	Telephone Charges	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020203	Internet Access Charges	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020205	Satellite broadcasting access charges	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020206	Water Rates	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020206	Sewerage Charges	300,000	150,000			150,000	-	150,000.00	0.00%
22020207	Software Charges/License Renewals	300,000	150,000			150,000	-	150,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	12,000,000	6,000,000			6,000,000	-	6,000,000.00	0.00%
22020302	Books	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020303	Magazines & Periodicals	100,000	50,000			50,000	-	50,000.00	0.00%
22020304	Printing of Non Security Documents	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020305	Printing of Security Documents	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020307	Drugs & Medical Supplies	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020309	Uniforms & Other Clothing	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020310	teaching aids / instruction materials	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020402	Maintenance of Office/Government Quarters Furniture	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020403	Maintenance of Office Building / Residential Qtrs	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020404	Maintenance of Office / IT Equipments	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020405	Maintenance of Plants/Generators	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020406	Other Maintenance Services	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020413	Minor Road Maintenance	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020501	Local Training	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
22020601	Security Services	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020603	Residential Rent	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020701	Financial Consulting	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020703	Legal Services	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020707	medical consulting	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020801	Motor Vehicle fuel Cost	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020803	Plant / Generator Fuel Cost	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020901	Bank Charges (Other Than Interest)	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021001	Refreshment & Meals	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22021002	Honorarium & Sitting Allowance	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
22021003	Publicity & Advertisements	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021004	medical expenses-local	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021006	Postages & Courier Services	500,000	250,000			250,000	-	250,000.00	0.00%

22021007	Welfare Packages	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22021008	subscription to professional bodies	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
22021009	Sporting Activities	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021010	Direct Teaching & Laboratory C	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22021021	Special Days/Celebrations	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22040109	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 TOT	1,693,476,485	1,567,487,783	27,950,000	0	1,595,437,783	733,240,747	862,197,036	45.96%

MDA: BAUCHI STATE LIBRARY BO 051700800100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic/S	147,267,938	147,245,227			147,245,227	73,288,338.94	73,956,888.18	49.77%
21020151	Rent Sub.	34,134,367	33,474,147			33,474,147	15,677,202.70	17,796,944.75	46.83%
21020160	Shift duty all	15,474,923	15,437,881			15,437,881	7,634,751.35	7,803,129.93	49.45%
21020146	Perf alls	130,776	130,776			130,776	65,388.00	65,388.00	50.00%
21020145	Out Fit alls	540,000	486,735			486,735	163,469.94	323,265.03	33.59%
	PERSONNEL COST TOTAL	197,548,005	196,774,767	0	0	196,774,767	96,829,151	99,945,616	49.21%
	LOCAL TRAVEL & TRANSPORT:								
22020101	TRAINING	1,000,000	707,000			707,000	207,000.00	500,000.00	29.28%
22020102	Local Travel & Transport - Othe	2,000,000	1,042,250			1,042,250	42,250.00	1,000,000.00	4.05%
22020201	Electricity Charges	200,000	100,000			100,000	-	100,000.00	0.00%
22020203	Telephone Cherges	0	0			-	-	-	#DIV/0!
									#DIV/0!
22020205	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020210	SOFTWARE CHARGES/ LICENCE	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	Consumables	3,000,000	1,543,200			1,543,200	233,900.00	1,309,300.00	15.16%
22020302	Books	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020303	Newspapers	500,000	644,050			644,050	449,150.00	194,900.00	69.74%
22020304	Magazines & Periodicals	250,000	125,000			125,000	-	125,000.00	0.00%
22020305	Printing of Non Security Documents	500,000	250,000			250,000	-	250,000.00	0.00%
	Teaching Aids/Instructional								
22020310	Materials	700,000	350,000			350,000	-	350,000.00	0.00%
22020309	Uniforms & Other Clothing		0			-	-	-	#DIV/0!
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	1,000,000	549,500			549,500	103,500.00	446,000.00	18.84%
	Maintenance of								
22020402	Office/Government Quarters								
22020402	Furniture	0	139,200	500,000.00		639,200	39,200.00	600,000.00	6.13%
	Maintenance of Office Building								
22020403	/ Residential Qtrs	0	465,500	200,000.00		665,500	165,500.00	500,000.00	24.87%
	Maintenance of Office / IT								
22020404	Equipments	0	100,000	50,000.00		150,000	37,800.00	112,200.00	25.20%
22020405	Maintenance of Plants/Generato	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020501	Local Training	500,000	250,000			250,000	-	250,000.00	0.00%

22020605	cleaning & fumigation services	200,000	100,000	210,000.00		310,000	100,000.00	210,000.00	32.26%
22020801	Motor Vehicle fuel Cost	800,000	411,700			411,700	11,700.00	400,000.00	2.84%
22020803	Plant / Generator Fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021001	Refreshment & Meals	1,000,000	405,000			405,000	5,000.00	400,000.00	1.23%
22021002	Honorarium & Sitting Allowance	300,000	428,000			428,000	274,000.00	154,000.00	64.02%
22021003	Publicity & Advertisements	300,000	150,000			150,000	11,400.00	138,600.00	7.60%
22021006	Postages & Courier Services	200,000	100,000			100,000	10,000.00	90,000.00	10.00%
22021007	WELFARE PACKAGE	0	1,200,000			1,200,000	-	1,200,000.00	0.00%
	OVERHEAD COST TOTAL	15,250,000	10,560,400	960,000	0	11,520,400	1,690,400	8,540,000	14.67%
	RECURRENT EXPENDITURE TOT	212,798,005	207,335,167	960,000	0	208,295,167	98,519,551	108,485,616	47.30%

**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	BASIC SALARY	75,026,126	75,115,655			75,115,655	31,244,037.99	43,871,616.92	41.59%
21020139	Meal Subsidy	1,048,564	1,028,316			1,028,316	403,301.23	625,014.94	39.22%
21020151	Rent Subsidy	22,388,857	22,290,882			22,290,882	8,920,878.24	13,370,003.66	40.02%
21020166	Trans. Allow.	6,798,672	6,748,776			6,748,776	2,746,749.54	4,002,026.22	40.70%
21020174	Utility Allow.	2,978,411	2,967,040			2,967,040	1,220,777.76	1,746,262.49	41.14%
21020127	Furniture Allow.	4,596,280	4,544,138			4,544,138	1,823,158.88	2,720,979.10	40.12%
21020128	Hardship Allow.	1,064,180	822,103			822,103	39,946.40	782,156.44	4.86%
21020136	LTG	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	113,901,090	113,516,910	0	0	113,516,910	46,398,850	67,118,060	40.87%
22020102	Local Travel & Transport - Training	5,000,000	2,614,500			2,614,500	114,500.00	2,500,000.00	4.38%
22020102	Local Travel & Transport - Other	7,500,000	3,750,000			3,750,000	12,000.00	3,738,000.00	0.32%
22020103	International Travel & Transport - Training		0			-	-	-	#DIV/0!
22020104	International Travel & Transport - Others		0			-	-	-	#DIV/0!
22020201	Electricity Charges	0	0			-	-	-	#DIV/0!
22020203	internet access charges	0	0			-	-	-	#DIV/0!
22020204	satellite broadcasting access charges	0	0			-	-	-	#DIV/0!
22020205	Water Rates	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,000,000	1,002,500			1,002,500	103,400.00	899,100.00	10.31%
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	450,000	225,000			225,000	-	225,000.00	0.00%
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020310	Teaching Aid/Instruction Materials	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%

22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,010,000			1,010,000	126,500.00	883,500.00	12.52%
22020402	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	maintenance of office / it equipments	0	0			-	-	-	#DIV/0!
22020405	maintenance of plants/generators	300,000	150,000			150,000	19,600.00	130,400.00	13.07%
22020406	Other Maintenance Services	2,000,000	1,096,000			1,096,000	96,000.00	1,000,000.00	8.76%
22020501	Local Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020605	cleaning & fumigation services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020801	motor vehicle fuel cost	3,000,000	1,524,000			1,524,000	94,000.00	1,430,000.00	6.17%
22020803	plant / generator fuel cost	500,000	250,000			250,000	71,000.00	179,000.00	28.40%
22021001	refreshment & meals	1,500,000	753,000			753,000	3,000.00	750,000.00	0.40%
22021002	Honorarium & Sitting Allowance	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021003	Publicity & Advertisements	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021006	postages & courier services	0	0			-	-	-	#DIV/0!
22021010	Direct Teaching & Laboratory C	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22021018	Gender	850,000	425,000			425,000	-	425,000.00	0.00%
22021021	Special Days/Celebrations	3,000,000	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	41,600,000	19,550,000	0	0	19,550,000	640,000	18,910,000	3.27%
	RECURRENT EXPENDITURE TOT	155,501,090	133,066,910	0	0	133,066,910	47,038,850	86,028,060	35.35%
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	BASIC SALARY	369,802,194	367,903,590			367,903,590	181,283,441.80	186,620,148.00	49.27%
21020151	RENT SUBSIDY	51,102,443	57,971,893	22,500,000.00		80,471,893	39,064,320.13	41,407,572.87	48.54%
21020125	FIELD ALLOWANCE	6,013,522	5,978,085			5,978,085	2,940,260.13	3,037,824.69	49.18%
21020149	PROJECT ALLOWANCE	6,013,522	5,978,085			5,978,085	2,940,260.13	3,037,824.69	49.18%
21020165	TPS/SIWES ALLOWANCE	11,455,782	11,470,820	50,000.00		11,520,820	5,766,537.51	5,754,282.61	50.05%
21020106	CALL DUTY ALLOWANCE	291,008	218,256			218,256	-	218,255.94	0.00%
21020160	SHIFTING DUTY ALLOWANCE	412,937	381,756			381,756	72,052.92	309,702.69	18.87%
	PERSONNEL COST TOTAL	445,091,407	449,902,484	22,550,000	0	472,452,484	232,066,873	240,385,611	49.12%
22020101	LOCAL TRAVEL & TRANSPORT:	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020102	LOCAL TRAVEL & TRANSPORT:	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020201	ELECTRICITY CHARGES	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020203	INTERNET ACCESS CHARGES	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020204	SATLITE BORADCASTING ACCE	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020206	SEWAGE CHARGES	0	0			-	-	-	#DIV/0!
22020210	SOFTWARE CHARGES/ LICENEG	0	0			-	-	-	#DIV/0!

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020302	BOOKS	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020305	PRINTING OF NON SECURITY D	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020306	PRINTING OF SECURITY DOCU	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020309	UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020401	EQUIPMENT	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020405	MAINTENANCE OF PLANTS/GEN	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020406	OTHER MAINTENANCE SERVICE	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020413	MINOR ROAD MAINTENANCE	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020501	LOCAL TRAINING	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020502	INTERNATIONAL TRAINING	4,500,000	2,250,000			2,250,000	-	2,250,000.00	0.00%
22020601	Security Services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020605	Cleaning & fumigation services	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020703	LEGAL SERVICES	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020709	AUDITING OF ACCOUNTS	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020801	MOTOR VEHICLE FUEL COST	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020802	OTHER TRANSPORT EQUIPMEN	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020803	PLANT/GENERATOR FULE COST	2,000,000	1,125,000			1,125,000	250,000.00	875,000.00	22.22%
22020901	Bank Charges (Other Than Interest)	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021001	REFRESHMENT & MEALS	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021002	HONORARIUM & SITTING ALLO	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021004	MEDICAL EXPENSES - LOCAL	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021006	POSTAGES & COURIER SERVICE	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021007	WELFARE PACKAGES	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021009	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	250,000	51,875,000	
	RECURRENT EXPENDITURE TOT	549,091,407	502,027,484	22,550,000	0	524,577,484	232,316,873	292,260,611	
MDA:	MINISTRY OF HEALTH	052100100100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		₦							
21010101	B/SALARY	611,942,340	620,872,861			620,872,861	314,645,556.70	306,227,304.20	50.68%
21020129	HZ/ALL	40,734,414	38,924,138			38,924,138	16,524,154.15	22,399,983.75	42.45%
21020139	MEA/SUB	5,591,799	5,180,252	113,830.00		5,294,082	1,962,511.20	3,331,570.76	37.07%
21020151	REN/SUB	67,437,833	69,532,257	7,500,000.00		77,032,257	37,735,975.22	39,296,281.58	48.99%
21020166	TRAN/ALL	11,186,403	10,540,604			10,540,604	4,282,505.20	6,258,098.53	40.63%

21020174	UTI/ALL	3,142,296	2,979,733		2,979,733	1,228,779.20	1,750,953.60	41.24%	
21020132	IDUS/ALL	9,596,715	9,054,846		9,054,846	3,693,679.00	5,361,167.07	40.79%	
21020133	JOUR/RES	15,506,799	14,893,849		14,893,849	6,500,000.00	8,393,848.89	43.64%	
21020122	EXAM/ALL	27,039,464	27,516,745	1,174,618.00	28,691,363	14,349,847.22	14,341,515.72	50.01%	
21020106	CALL/DUT	30,921,900	31,717,949		31,717,949	16,454,892.91	15,263,056.01	51.88%	
21020160	SHIT/DUTY	16,119,638	15,032,683		15,032,683	5,884,725.28	9,147,957.96	39.15%	
21020123	EX/WORK	3,597,200	2,715,900		2,715,900	36,000.00	2,679,899.94	1.33%	
21020165	TP/SIWES	7,358,640	5,669,362		5,669,362	300,764.82	5,368,597.50	5.31%	
21020164	TEA/ALLO	16,153,693	15,165,306		15,165,306	6,007,650.37	9,157,655.55	39.61%	
	20% CONHESS	0	0		-	-	-	#DIV/0!	
	20% CONMESS	0	0		-	-	-	#DIV/0!	
21020141	MED/BOOK	4,228,428	4,341,784	1,000,000.00	5,341,784	2,388,700.00	2,953,084.00	44.72%	
	PERSONNEL COST TOTAL	870,557,561	874,138,268	9,788,448	0	883,926,716	431,995,741	448,977,891	48.87%
22020102	Local Travel & Transport - Other	8,000,000	5,631,070		5,631,070	1,872,470.00	3,758,600.00	33.25%	
22020202	Telephone Charges	0	0		-	-	-	#DIV/0!	
22020301	Office Stationeries/Computer Consumables	1,500,000	1,187,800	258,222.00	1,446,022	594,400.00	851,622.00	41.11%	
22020302	Books	0	0		-	-	-	#DIV/0!	
22020304	Magazines & Periodicals	0	0		-	-	-	#DIV/0!	
22020306	printing of security documents	800,000	400,000		400,000	-	400,000.00	0.00%	
22020307	Drugs & Medical Supplies	0	0		-	-	-	#DIV/0!	
22020311	Food Stuff/Catering Materials Supplies (Nutrition in Health)	1,000,000	500,000		500,000	-	500,000.00	0.00%	
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	779,200		779,200	363,000.00	416,200.00	46.59%	
22020402	Maintenance of Office/Govt .Quarters Furniture	500,000	250,000		250,000	-	250,000.00	0.00%	
22020403	Maintenance of Office Building / Resid.Qtrs	2,000,000	50,000,000		50,000,000	-	50,000,000.00	0.00%	
22020404	Maintenance of Office / IT Equipments	500,000	500,000	100,000.00	600,000	341,700.00	258,300.00	56.95%	
22020405	Maintenance of plants/generators	1,350,000	675,000		675,000	-	675,000.00	0.00%	
22020406	Other Maintenance Services	2,000,000	1,000,000		1,000,000	-	1,000,000.00	0.00%	
22020501	Local Training	10,000,000	70,000,000		70,000,000	975,000.00	69,025,000.00	1.39%	
22020502	International Training	0	0		-	-	-	#DIV/0!	
22020702	Information Technology Consulting	1,800,000	900,000		900,000	-	900,000.00	0.00%	
22020708	Medical Consulting	1,500,000	750,000		750,000	-	750,000.00	0.00%	
22020801	Motor Vehicle fuel Cost	1,000,000	597,180		597,180	97,180.00	500,000.00	16.27%	
22020803	Plant / Generator Fuel Cost	1,350,000	675,000		675,000	-	675,000.00	0.00%	
22021001	Refreshment & Meals	2,000,000	1,117,700		1,117,700	117,700.00	1,000,000.00	10.53%	
22021002	Honorarium & Sitting Allowance	4,000,000	50,570,100	200,000.00	50,770,100	932,300.00	49,837,800.00	1.84%	
22021003	Publicity & Advertisements	500,000	100,430,000		83,227,396.00	17,202,604	17,022,604.00	1.05%	
22021004	Medical Expenses - Local	50,000,000	36,939,712		36,939,712	12,164,712.00	24,775,000.00	32.93%	
22021007	Welfare Packages (COVID 19 Health Workers Allowances)	0	300,000,000	108,000,000.00	192,000,000	-	192,000,000.00	0.00%	

22021010	Direct Teaching & Laboratory Cost		69,796,247		40,000,000.00	29,796,247	-	29,796,247.00	0.00%
22021019	Medical Expenses - International	80,000,000	100,000,000		80,200,000.00	180,200,000	83,721,406.20	96,478,593.80	46.46%
22050103	Direct Feeding in Hosp. (Special Feeding of COVID 19 Patients)	0	50,000,000		20,000,000.00	70,000,000	-	70,000,000.00	0.00%
	OVERHEAD COST TOTAL	170,800,000	792,699,009	80,758,222	231,227,396	642,229,835	101,359,868	540,869,967	15.78%
	RECURRENT EXPENDITURE TOTAL	1,041,357,561	1,666,837,277	90,546,670	231,227,396	1,526,156,551	533,355,609	989,847,858	34.95%
MDA: PRIMARY HEALTH CARE DEVELOPMENT 052100300100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		₦							
21010101	BASIC SALARY	654,848,572	651,051,082	170,000,000.00		821,051,082	355,531,864.30	465,519,217.78	43.30%
21020129	HAZARD ALLW.	38,040,000	35,015,000	5,000,000.00		40,015,000	16,065,000.00	23,950,000.00	40.15%
21020160	SHIFTING DUTY ALLOW.	20,588,294	21,239,402	7,200,000.00		28,439,402	12,530,405.88	15,908,995.88	44.06%
21020106	CALL DUTY ALLOW.	106,858,822	86,145,524			86,145,524	24,709,896.23	61,435,628.06	28.68%
	PERSONNEL COST TOTAL	820,335,688	793,451,008	182,200,000	0	975,651,008	408,837,166	566,813,842	41.90%
22020102	Local Travel & Transport - Other	4,000,000	2,204,750	100,000.00		2,304,750	1,004,750.00	1,300,000.00	43.59%
22020201	Electricity Charges	0	0			-	-	-	#DIV/0!
22020205	Water Rates	0	0			-	-	-	#DIV/0!
22020206	sewerage Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	3,000,000	1,512,000			1,512,000	58,000.00	1,454,000.00	3.84%
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	2,000,000	1,040,000			1,040,000	40,000.00	1,000,000.00	3.85%
22020307	drugs/laboratory/medical supplies	50,000,000	192,000,000		104,000,000.00	88,000,000	46,988,160.00	41,011,840.00	53.40%
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020310	Teaching Aid/Instruction Materials	0	0			-	-	-	#DIV/0!
22020311	Food Stuff/Catering Materials Supplies	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020402	Maintenance of Office/Government Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipments	0	11,800	50,000.00		61,800	11,800.00	50,000.00	19.09%
22020405	Maintenance of Plants/Generator	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020406	Other Maintenance Services	2,000,000	1,000,000			1,000,000	59,500.00	940,500.00	5.95%
22020411	Maintenance of Communication Equipments	0	0			-	-	-	#DIV/0!
22020501	Local Training	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020601	Security Services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020602	Office Rent	0	0			-	-	-	#DIV/0!
22020605	Cleaning & Fumigation Services	0	0			-	-	-	#DIV/0!

22020701	Financial Consulting (PPP Arrangement)	0	0				-	-	-	#DIV/0!
22020708	Medical Consulting	0	0				-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	5,000,000	2,663,000				2,663,000	213,000.00	2,450,000.00	8.00%
22020803	Plant / Generator Fuel Cost	3,000,000	3,026,500				3,026,500	38,500.00	2,988,000.00	1.27%
22021001	Refreshment & Meals	0	0				-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	0	0				-	-	-	#DIV/0!
22021003	Publicity & Advertisements	0	0				-	-	-	#DIV/0!
22021004	medical expenses-local	0	0				-	-	-	#DIV/0!
22021007	Welfare Packages	2,000,000	50,000,000				50,000,000	766,000.00	49,234,000.00	1.53%
22021014	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	49,179,710	103,678,340	32.17%	
	RECURRENT EXPENDITURE TOT	897,835,688	1,050,159,058	182,350,000	104,000,000	1,128,509,058	458,016,876	670,492,182	40.59%	

MDA: HOSPITALS MANAGEMENT B 052110200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		#							
21010101	Basic Salary	2,912,250,317	3,031,251,730	475,000,000.00		3,506,251,730	1,769,422,978.03	1,736,828,751.76	50.46%
21020151	Rent Subsidy	2,830,516	4,153,610	5,600,000.00		9,753,610	4,095,952.72	5,657,657.13	41.99%
21020166	Transport Allowance	196,057	372,173	13,200,000.00		13,572,173	455,600.97	13,116,572.40	3.36%
21020174	Utility	431,764	390,014			390,014	134,189.36	255,825.09	34.41%
21020132	Inducement	155,616	159,243	50,000,000.00		50,159,243	85,062.00	50,074,181.00	0.17%
21020129	Hazard	192,490,000	217,824,593	27,000,000.00		244,824,593	146,519,592.98	98,305,000.28	59.85%
21020121	Entertainment	374,361	280,771			280,771	-	280,770.75	0.00%
21020115	Domestic Staff Allow.	935,903	701,927			701,927	-	701,926.92	0.00%
21020139	Meal Subsidy	81,840	157,598	281,000.00		438,598	194,461.80	244,136.60	44.34%
21020106	Call Duty Allow.	137,877,786	161,586,425	55,000,000.00		216,586,425	114,460,116.07	102,126,308.58	52.85%
21020122	Exam Supervision	2,055,326	2,456,438	2,000,000.00		4,456,438	1,839,123.18	2,617,315.22	41.27%
21020123	Excess Work load	24,000	22,000			22,000	10,000.00	12,000.00	45.45%
21020141	Health Professional Non Clinical	1,082,160	811,620			811,620	92,180.00	719,440.00	11.36%
21020133	Research/Journal	249,000	256,500	50,000.00		306,500	139,500.00	167,000.00	45.51%
21020155	Rural Posting	143,762	131,782			131,782	59,900.85	71,881.02	45.45%
21020160	Shift Duty	119,288,604	143,959,360	65,000,000.00		208,959,360	108,027,754.77	100,931,604.90	51.70%
21020164	Teaching Allow	108,661,275	116,011,678			116,011,678	68,270,610.41	47,741,067.11	58.85%
21020165	TP/SIWES Allow.	290,623	290,623			290,623	145,311.66	145,311.66	50.00%
21020127	Furniture Allow.	873,509	661,320			661,320	12,470.95	648,849.21	1.89%
21020165	INCEP Allow.	3,600,000	3,600,000			3,600,000	1,480,000.00	2,120,000.00	41.11%
21020165	Personel Assit Allow.	311,967	233,976			233,976	-	233,975.61	0.00%
21020130	Salary Arrears	70,292,502	52,854,647			52,854,647	135,270.00	52,719,376.86	0.26%
21020123	Secretariat Allow	24,000	20,000			20,000	6,000.00	14,000.00	30.00%
21020162	Specialist Allow.	3,942,346	3,285,288			3,285,288	1,314,115.36	1,971,173.04	40.00%
21020168	Uniform Allow.	3,996	3,996			3,996	1,998.00	1,998.00	50.00%
21020170	Vehicle maintenance	935,903	701,927			701,927	-	701,926.92	0.00%
21020143	Newspaper/Medical	187,181	140,385			140,385	-	140,385.42	0.00%
	CONHESS 20% Increment	248,211,212	297,918,498	70,000,000.00		367,918,498	184,015,596.15	183,902,901.62	50.02%
	PERSONNEL COST TOTAL	3,807,801,526	4,040,238,122	763,131,000	0	4,803,369,122	2,400,917,785	2,402,451,337	49.98%
22020102	Local Travel & Transport - Othe	2,000,000	2,225,000			2,225,000	225,000.00	2,000,000.00	10.11%

22020201	Electricity Charges	0	0			-	-	-	#DIV/0!
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer Consumables	500,000	459,000	300,000.00		759,000	209,000.00	550,000.00	27.54%
22020303	newspapers		0			-	-	-	#DIV/0!
22020304	magazines & periodicals	25,000	12,500			12,500	-	12,500.00	0.00%
22020305	Printing of Non Security Docum	500,000	250,000			250,000	-	250,000.00	0.00%
22020309	Uniforms & Other Clothing	50,000	100,000			100,000	-	100,000.00	0.00%
	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	730,000			730,000	230,000.00	500,000.00	31.51%
22020402	Maintenance of Office/Govt. Quarters Furniture		0			-	-	-	#DIV/0!
22020405	Maintenance of Plants/Generato	10,000,000	32,054,000			32,054,000	54,000.00	32,000,000.00	0.17%
22020406	Other Maintenance Services	1,000,000	5,837,542	60,000.00		5,897,542	837,541.64	5,060,000.00	14.20%
22020501	Local Training	5,000,000	3,255,000			3,255,000	755,000.00	2,500,000.00	23.20%
22020601	Security Services	500,000	380,000			380,000	130,000.00	250,000.00	34.21%
22020605	Cleaning & Fumigation Services	500,000	320,000			320,000	70,000.00	250,000.00	21.88%
22020801	Motor Vehicle fuel Cost	500,000	250,000	14,000,000.00		14,250,000	12,700,000.00	1,550,000.00	89.12%
22020803	Plant / Generator Fuel Cost	30,000,000	129,200,000			129,200,000	53,400,000.00	75,800,000.00	41.33%
	Bank Charges (Other Than Interest)	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	Refreshment & Meals	0	0			-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	0	0			-	-	-	#DIV/0!
22021003	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021004	Medical Expenses	0	0			-	-	-	#DIV/0!
22021006	postages & courier services	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages	2,000,000	1,000,083			1,000,083	1,000,083.36	-	100.00%
22021021	special days/celebrations	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	54,075,000	30,000,000	14,360,000	0	190,683,125	69,610,625	121,072,500	36.51%
	RECURRENT EXPENDITURE TOT	3,861,876,526	4,070,238,122	777,491,000	0	4,994,052,247	2,470,528,410	2,523,523,837	49.47%

MDA: COLLEGE OF NURSING AND 052110400100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	191,734,460	67,757,865	6,500,000.00		74,257,865	30,389,618.19	43,868,246.81	40.92%
21020125	Field visit allowance	3,122,898	145,270			145,270	60,721.10	84,548.90	41.80%
21020149	Project allowance	3,122,898	145,270			145,270	60,721.10	84,548.90	41.80%
21020151	Rent subsidy	42,400,346	13,332,480			13,332,480	5,562,567.51	7,769,912.49	41.72%
21020164	Teaching allowance	0	189,168	50,000.00		239,168	31,528.00	207,640.00	13.18%
21020129	Hazard allowance	0	870,000	300,000.00		1,170,000	220,000.00	950,000.00	18.80%
21020121	Entertainment allowance	0	0			-	-	-	#DIV/0!
21020115	Domestic staff allowance	0	0			-	-	-	#DIV/0!
	Mail subsidy	0	0			-	-	-	#DIV/0!
21020141	Medical allowance	0	0			-	-	-	#DIV/0!
21020122	Exam supt. allowance	0	3,182,093	1,000,000.00		4,182,093	791,317.18	3,390,775.82	18.92%
21020128	Hard ship allowance	0	0			-	-	-	#DIV/0!
21020123	Excess worked load allowance	0	428,000	200,000.00		628,000	106,000.00	522,000.00	16.88%
21020133	Research/journal allowance	0	0			-	-	-	#DIV/0!

21020160	Shift duty allowance rex	0	2,344,288	500,000.00		2,844,288	395,968.48	2,448,319.52	13.92%
21020165	TP/SEWES allowance	6,121,024	5,012,143			5,012,143	1,873,568.52	3,138,574.48	37.38%
21020110	Consolidated allowance	0	1,174,014			1,174,014	-	1,174,014.00	0.00%
21020127	Furniture allowance	0	0			-	-	-	#DIV/0!
21020174	Utility allowance	0	0			-	-	-	#DIV/0!
21020166	Transport allowance	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	246,501,626	94,580,591	8,550,000	0	103,130,591	39,492,010	63,638,581	38.29%
22020102	Local Travel & Transport - Other	3,500,000	1,218,000			1,218,000	218,000.00	1,000,000.00	17.90%
22020201	Electricity Charges	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	20,000,000			20,000,000	-	20,000,000.00	0.00%
22020205	Water Rates	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	3,000,000	2,589,270			2,589,270	1,089,270.00	1,500,000.00	42.07%
22020302	Books	3,000,000	500,000			500,000	-	500,000.00	0.00%
22020303	Newspapers	0	100,000			100,000	-	100,000.00	0.00%
22020304	Magazine and Periodical	0	50,000			50,000	-	50,000.00	0.00%
22020305	Printing of Non Security Documents/Drugs/Laboratory/Medical	3,500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020307	Supplies	2,500,000	727,900			727,900	180,400.00	547,500.00	24.78%
22020309	Uniforms & Other Clothing	0	500,000			500,000	-	500,000.00	0.00%
22020310	Teaching Aids/Instructional Materials	2,500,000	500,000			500,000	-	500,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,073,000			1,073,000	89,000.00	984,000.00	8.29%
22020402	Maintenance of Office/Govt Quarters Furniture	0	0	1,000,000.00		1,000,000	-	1,000,000.00	0.00%
22020403	Maintenance of Office Building / Resid. Qtrs	0	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020404	Maintenance of Office / IT Equipments	0	500,000			500,000	-	500,000.00	0.00%
22020405	Maintenance of Plants/Generators	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	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	Local Training	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020708	Medical Consulting Services	3,000,000	675,000			675,000	175,000.00	500,000.00	25.93%
22020801	Motor Vehicle fuel Cost	1,000,000	628,000			628,000	128,000.00	500,000.00	20.38%
22020803	Plant / Generator Fuel Cost	1,000,000	559,500			559,500	74,500.00	485,000.00	13.32%
22021001	Refreshment & Meals	500,000	952,250	500,000.00		1,452,250	307,250.00	1,145,000.00	21.16%
22021002	Honorarium & Sitting Allowance	5,000,000	1,661,000	500,000.00		2,161,000	161,000.00	2,000,000.00	7.45%
22021003	Publicity & Advertisements	1,000,000	645,000			645,000	145,000.00	500,000.00	22.48%
22021006	Postages and Courier Services	0	50,000			50,000	-	50,000.00	0.00%
22021009	Sporting Activities	0	100,000			100,000	-	100,000.00	0.00%
22021010	Direct Teaching & Laboratory Cost	500,000	250,000			250,000	-	250,000.00	0.00%
22021007	Welfare Packages	2,000,000	3,043,000			3,043,000	989,000.00	2,054,000.00	32.50%
22050102	Meal Subsidy to Government	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	41,000,000	42,022,420	4,000,000	0	46,022,420	6,473,080	39,549,340	14.07%
	RECURRENT EXPENDITURE TOTAL	287,501,626	136,603,011	12,550,000	0	149,153,011	45,965,090	103,187,921	30.82%
MDA: COLLEGE OF HEALTH TECHNOLOGY 052110600100									

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	130,639,725	122,850,263			122,850,263	55,678,703.44	67,171,559.84	45.32%
21020122	EXAM SUPPLEMENT	8,947,450	8,373,936			8,373,936	3,839,955.79	4,533,980.52	45.86%
21020151	RENT SUBSIDY	26,422,689	24,570,398			24,570,398	10,732,358.83	13,838,039.25	43.68%
21020165	T/P SIWESS ALLOWANCES	6,560,179	7,448,982	5,100,000.00		12,548,982	5,839,991.17	6,708,990.69	46.54%
21020164	TEACHIN ALLOW	832,344	781,698			781,698	341,220.00	440,478.00	43.65%
21020160	SHIFTING DUTY ALLOW	7,601,029	6,724,660			6,724,660	2,363,043.98	4,361,616.33	35.14%
21020129	HAZARD ALLOW	1,890,000	1,507,500			1,507,500	195,000.00	1,312,500.00	12.94%
21020123	EXCESS WORK LOAD	2,242,000	1,887,500			1,887,500	476,000.00	1,411,500.00	25.22%
21020106	CALL DUTY	3,378,052	2,805,261			2,805,261	575,081.68	2,230,179.09	20.50%
21020175	Yearly Increment/Promotion		0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	188,513,468	176,950,199	5,100,000	0	182,050,199	80,041,355	102,008,844	43.97%
22020101	Local Travels and Transport - Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	Local Travel & Transport - Other	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020203	Internet Access Charges	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020302	Books	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines & periodicals	0	0			-	-	-	#DIV/0!
22020305	printing of non security documents	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
22020307	drugs/laboratory/medical supplies	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020309	Uniforms & Other Clothing	200,000	100,000			100,000	-	100,000.00	0.00%
22020311	food stuff / catering materials supplies	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020402	Maintenance of Office/Govt. Quarters Furniture	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020403	Maintenance of Office Building / Resid. Qtrs	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020404	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020406	Other Maintenance Services	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020501	Local Training	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020601	security services	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020603	residential rent	0	0			-	-	-	#DIV/0!
22020605	Cleaning & fumigation services	500,000	250,000	100,000.00		350,000	-	350,000.00	0.00%
22020607	Rescue services	0	0			-	-	-	#DIV/0!
22020703	Legal services	0	0			-	-	-	#DIV/0!
22020704	Engineering services	0	0			-	-	-	#DIV/0!
22020705	Architectural services	0	0			-	-	-	#DIV/0!
22020708	Medical consulting	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020801	Motor Vehicle fuel Cost	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%

22020803	Plant / Generator Fuel Cost	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22021001	Refreshment & Meals	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021002	Honorarium & Sitting Allowance	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22021003	publicity & advertisements	250,000	125,000			125,000	-	125,000.00	0.00%
22021004	medical expenses-local	0	0			-	-	-	#DIV/0!
22021006	postages & courier services	100,000	50,000			50,000	-	50,000.00	0.00%
22021007	welfare packages	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22021008	subscription to professional books	53,000,000	26,785,000			26,785,000	535,000.00	26,250,000.00	2.00%
22050102	Meal Subsidy to Government Schools	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	110,050,000	55,310,000	100,000	0	55,410,000	535,000	54,875,000	0.97%
	RECURRENT EXPENDITURE TOTAL	298,563,468	232,260,199	5,200,000	0	237,460,199	80,576,355	156,883,844	33.93%
DRUGS AND MEDICAL CONSUMABLES									
MDA: MANAGEMENT AGENCY 052111300100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	11,799,382.68	12,088,239	1,000,000.00		13,088,239	6,477,403.14	6,610,835.44	49.49%
	CONHESS 20% Increment	2,321,310.12	2,174,686			2,174,686	722,838.90	1,451,847.03	33.24%
21020129	Hazard	1,380,000.00	1,380,000			1,380,000	690,000.00	690,000.00	50.00%
21020164	Teaching.	392,532.00	359,821			359,821	65,422.00	294,399.00	18.18%
21020175	Yearly Increment/Promotion	0.00	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	15,893,225	16,002,746	1,000,000	0	17,002,746	7,955,664	9,047,081	46.79%
	Local Travel & Transport:								
22020101	Training	1,500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020102	Local Travel & Transport - Other	2,000,000	2,230,000			2,230,000	30,000.00	2,200,000.00	1.35%
22020201	Electricity Charge	200,000	100,000			100,000	-	100,000.00	0.00%
22020202	Telephone Charge		0			-	-	-	#DIV/0!
22020203	Internet Access Charge	500,000	250,000			250,000	-	250,000.00	0.00%
22020204	SATELLITE BROADCASTING ACCESS CHARGES		0			-	-	-	#DIV/0!
22020205	Water Rate	100,000	50,000			50,000	11,900.00	38,100.00	23.80%
22020210	SOFTWARE CHARGE/LICENCE F	250,000	125,000			125,000	90,000.00	35,000.00	72.00%
	Office Stationares/Comp.								
22020301	Consumable	500,000	400,000			400,000	30,000.00	370,000.00	7.50%
22020302	BOOKS	250,000	125,000			125,000	-	125,000.00	0.00%
22020303	News Papers	150,000	150,000			150,000	-	150,000.00	0.00%
22020304	MAGAZINE AND PRIODICALS	0	0			-	-	-	#DIV/0!
	Printing of Non Security								
22020305	Document	7,000,000	6,500,000			6,500,000	-	6,500,000.00	0.00%
	PRINTING OF SECURITY								
22020306	DOCUMENT	5,000,000	4,500,000			4,500,000	-	4,500,000.00	0.00%
22020307	Drugs/laboratory/ Medical Supp	200,000,000	250,000,000		247,000,000.00	3,000,000	-	3,000,000.00	0.00%
22020309	Uniform and Other Clothing	100,000	50,000			50,000	-	50,000.00	0.00%
	Maintenance of Motor								23.69%
22020401	Vehicle/Transport Equipment	1,500,000	1,722,000			1,722,000	408,000.00	1,314,000.00	
	Maintenance of								
22020402	Office/Government Quarters								0.00%
	Furniture	400,000	200,000			200,000	-	200,000.00	

22020403	Maintenance of Office Building / Residential Qtrs	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020404	Maintenance of Office / IT Equipments	250,000	125,000			125,000	-	125,000.00	0.00%
22020405	Maintenance of Plants/Generator	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	Other Maintenance Services	400,000	200,000			200,000	74,000.00	126,000.00	37.00%
22020501	Local Training	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020605	Cleaning & Fumigation Services	300,000	150,000			150,000	-	150,000.00	0.00%
22020702	Information Technology Consulting	350,000	175,000			175,000	-	175,000.00	0.00%
22020708	Medical Consulting	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020803	Plant / Generator Fuel Cost	500,000	250,000			250,000	-	250,000.00	0.00%
22020901	Bank Charges (Other Than Inter)	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	Refreshment & Meals	1,000,000	500,000			500,000	32,000.00	468,000.00	6.40%
22021002	Honorarium & Sitting Allowance	2,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22021003	Publicity & Advertisements	300,000	300,000			300,000	-	300,000.00	0.00%
22021006	postages & courier services	50,000	25,000			25,000	-	25,000.00	0.00%
22021007	welfare packages	1,500,000	1,500,000			1,500,000	30,000.00	1,470,000.00	2.00%
22021014	Annual Budget Expenses Admin	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	232,600,000	275,377,000	0	247,000,000	28,377,000	705,900	27,671,100	2.49%
	RECURRENT EXPENDITURE TOTAL	248,493,225	291,379,746	1,000,000	247,000,000	45,379,746	8,661,564	36,718,181	19.09%

MDA: SPECIALIST HOSPITAL BAU 052111500100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	245,527,440	243,766,798			243,766,798	119,981,973.18	123,784,825.24	49.22%
21020151	Rent Subsidy Allowance	101,160	104,080	20,000.00		124,080	56,646.81	67,432.94	45.65%
21020166	Transport Allowance	30,348	31,224	20,000.00		51,224	16,994.06	34,229.87	33.18%
21020174	Utility Allowance	13,488	13,877	20,000.00		33,877	7,552.91	26,324.39	22.29%
21020129	Hazard Allowance	11,469,996	10,754,996			10,754,996	4,204,998.00	6,549,998.00	39.10%
21020139	Meal Subsidy	5,796	5,601			5,601	2,508.00	3,093.00	44.78%
21020106	Call Duty Allowance	29,720,688	29,293,460			29,293,460	13,857,877.14	15,435,583.29	47.31%
	Health /Professional Non Clinical	1,427,040	1,427,040			1,427,040	713,520.00	713,520.00	50.00%
21020160	Shift Duty Allowance Across MD	10,300,692	10,167,782			10,167,782	4,747,986.52	5,419,795.78	46.70%
21020164	Teaching Allowance Across MD	15,443,232	15,177,245			15,177,245	6,989,829.58	8,187,415.21	46.05%
21020127	Furniture Allowance	23,604	24,285	20,000.00		44,285	13,217.58	31,067.69	29.85%
21020162	Specialist Allowance Non Percent	3,679,056	3,679,057	20,000.00		3,699,057	1,839,529.02	1,859,527.49	49.73%
	CONHESS 20% Increment	37,675,556	38,694,679			38,694,679	13,745,778.86	24,948,899.97	35.52%
	PERSONNEL COST TOTAL	355,418,096	353,140,125	100,000	0	353,240,125	166,178,412	187,061,713	47.04%
22020102	Local Travel & Transport - Other	10,000,000	5,254,000			5,254,000	254,000.00	5,000,000.00	4.83%
						-	-	-	#DIV/0!
22020203	Internet Access Charges	1,200,000	600,000			600,000	-	600,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	2,500,000	1,660,000			1,660,000	410,000.00	1,250,000.00	24.70%
22020304	Magazines & Periodicals	0	200,000	50,000.00		250,000	32,000.00	218,000.00	12.80%
22020305	Printing of Non Security Documents	5,000,000	4,000,000			4,000,000	1,200,000.00	2,800,000.00	30.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	15,000,000	7,000,000.00		22,000,000	9,728,400.00	12,271,600.00	44.22%

22020402	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	Other Maintenance Services	10,000,000	20,000,000			20,000,000	867,000.00	19,133,000.00	4.34%
22020501	Local Training	2,000,000	1,228,000			1,228,000	1,148,000.00	80,000.00	93.49%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020708	Medical Consulting	30,000,000	29,755,000			29,755,000	9,555,000.00	20,200,000.00	32.11%
22020803	Plant / Generator Fuel Cost	65,000,000	116,000,000			116,000,000	41,850,000.00	74,150,000.00	36.08%
22021001	Refreshment & Meals	0	500,000	100,000.00		600,000	90,000.00	510,000.00	15.00%
22021002	Honorarium & Sitting Allowance	0	1,000,000	400,000.00		1,400,000	257,625.00	1,142,375.00	18.40%
22021003	Publicity & Advertisements	0	0			-	-	-	#DIV/0!
22021004	Medical Expenses	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22021006	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages	4,000,000	2,954,000	500,000.00		3,454,000	1,543,000.00	1,911,000.00	44.67%
22050103	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	68,436,900	153,718,475	30.81%
	RECURRENT EXPENDITURE TOTAL	504,618,096	567,245,500	8,150,000	0	575,395,500	234,615,312	340,780,188	40.77%
MDA:	BACATMA	052111600100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		#							
21010101	BASIC SALARY	88,916,703	92,321,436	6,500,000.00		98,821,436	49,529,522.64	49,291,913.66	50.12%
21020129	HARZARD ALLOWANCE	4,440,000	4,400,000			4,400,000	2,130,000.00	2,270,000.00	48.41%
21020160	SHIFFING DUTY ALLOWCE	1,812,401	1,674,723			1,674,723	630,845.24	1,043,877.82	37.67%
21020106	CALL DUTY ALLOWANCE	4,022,384	3,822,468			3,822,468	1,611,360.00	2,211,108.03	42.15%
21020164	TEACHING ALLOWANCE	2,643,549	2,393,636			2,393,636	1,027,435.85	1,366,200.33	42.92%
21020160	S/DUTY	2,643,549	2,140,373			2,140,373	315,422.62	1,824,950.53	14.74%
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	104,478,585	106,752,637	6,500,000	0	113,252,637	55,244,586	58,008,050	48.78%
22020101	local travel & transport: trainin	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020102	Local Travel & Transport - Othe	1,500,000	900,000			900,000	-	900,000.00	0.00%
22020201	Electricity Charges	300,000	500,000			500,000	-	500,000.00	0.00%
22020203	internet access charges	0	200,000			200,000	-	200,000.00	0.00%
22020205	Water Rates	0	100,000			100,000	-	100,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Docum	400,000	200,000			200,000	-	200,000.00	0.00%
22020307	Drugs & Medical Supplies	0	0			-	-	-	#DIV/0!
22020310	Teaching Aid/Instruction Materi	0	0			-	-	-	#DIV/0!
22020309	Uniform & Other Clothing	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	500,000			500,000	250,000.00	250,000.00	50.00%
22020402	Maintenance of Office/Government Quarters Furniture	500,000	250,000			250,000	-	250,000.00	0.00%
22020403	Maintenance of Office Building / Residential Qtrs	0	0	750,000.00		750,000	-	750,000.00	0.00%
22020406	Other Maintenance Services	200,000	100,000			100,000	-	100,000.00	0.00%

22020501	Local Training	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020801	Motor Vehicle fuel Cost	1,000,000	530,000			530,000	30,000.00	500,000.00	5.66%
22020803	Plant / Generator Fuel Cost	500,000	298,000			298,000	48,000.00	250,000.00	16.11%
22021001	Refreshment & Meals	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021002	Honorarium & Sitting Allowance	2,000,000	1,220,000			1,220,000	220,000.00	1,000,000.00	18.03%
22021003	Publicity & Advertisements	0	200,000			200,000	-	200,000.00	0.00%
22021021	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	548,000	8,700,000	5.93%
	RECURRENT EXPENDITURE TOTAL	120,878,585	115,250,637	7,250,000	0	122,500,637	55,792,586	66,708,050	45.54%
MDA: 052100200100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		#							
21010101	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	Local Travel & Transport - Train	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	Local Travel & Transport - other	2,500,000	1,287,000	1,500,000.00		2,787,000	585,750.00	2,201,250.00	21.02%
22020201	Electricity	144,000	112,000			112,000	50,000.00	62,000.00	44.64%
22020202	Telephone	0	0			-	-	-	#DIV/0!
22020203	Internet Charges	0	0			-	-	-	#DIV/0!
22020204	Satelites Broadcasting Access C	0	0			-	-	-	#DIV/0!
22020205	Water Rates	100,000	50,000			50,000	-	50,000.00	0.00%
22020208	License Renewal	0	0			-	-	-	#DIV/0!
22020301	Office Stationeris/Computer Consumables	2,500,000	1,391,100			1,391,100	164,100.00	1,227,000.00	11.80%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspaper	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Docum	1,000,000	500,000	500,000.00		1,000,000	251,000.00	749,000.00	25.10%
22020308	Field & Campaign Materials sup	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020401	Maintenance of motor vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020402	Maintenance of office furniture	0	0	300,000.00		300,000	150,000.00	150,000.00	50.00%
22020403	Maintenance of office building/residential quarters	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office/IT Equipment	0	0			-	-	-	#DIV/0!
22020405	Maintenance of Plant/Generator	1,000,000	531,800			531,800	31,800.00	500,000.00	5.98%
22020406	Other maintainance Services	3,000,000	1,770,100			1,770,100	1,126,350.00	643,750.00	63.63%
22020501	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	Security Services	2,000,000	1,000,000			1,000,000	480,000.00	520,000.00	48.00%
22020605	Cleaning and Fumigation Service	200,000	100,000			100,000	12,000.00	88,000.00	12.00%
22020702	Information Technology Consulting	0	0			-	-	-	#DIV/0!
22020708	Medical Consulting	0	0			-	-	-	#DIV/0!
22020701	Financial consulting	0	0			-	-	-	#DIV/0!

22020801	Motor Vehicle fuel Cost	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%	
22020803	Plant / Generator Fuel Cost	1,500,000	750,000			750,000	-	750,000.00	0.00%	
22020901	Bank Charges	300,000	150,000			150,000	-	150,000.00	0.00%	
22021001	Refreshment & Meals	0	0			-	-	-	#DIV/0!	
22021002	Honorarium & Sitting Allowance	0	360,000			360,000	-	360,000.00	0.00%	
22021003	Publicity & Advertisement	0	10,000		100,000.00	110,000	10,000.00	100,000.00	9.09%	
22021007	Welfare Packages	2,000,000	1,000,000			500,000.00	1,500,000	829,000.00	671,000.00	55.27%
22021014	Annual Budget Expenses and A	0	0			-	-	-	#DIV/0!	
OVERHEAD COST TOTAL		27,244,000	14,512,000	4,400,000	0	18,912,000	5,675,000	13,237,000	30.01%	
RECURRENT EXPENDITURE TOT		27,244,000	14,512,000	4,400,000	0	18,912,000	5,675,000	13,237,000	30.01%	

MDA: BAUCHI STATE HEALTH TRU 052111700100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	B/SALARY					-	-	-	#DIV/0!
PERSONNEL COST TOTAL		0	0	0	0	0	0	0	#DIV/0!
22020102	Local Travel & Transport - Other	3,000,000	2,172,000			2,172,000	922,800.00	1,249,200.00	42.49%
22020202	Telephone Charges	200,000	100,000			100,000	-	100,000.00	0.00%
22020301	Office Stationeries/Computer Consumables	2,500,000	1,306,000			1,306,000	63,800.00	1,242,200.00	4.89%
22020302	Books	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	300,000			300,000	-	300,000.00	0.00%
	Printing of non Security Documents	750,000	375,000			375,000	-	375,000.00	0.00%
22020306	Printing of Security Documents	1,000,000	560,000			560,000	451,600.00	108,400.00	80.64%
22020307	Drugs & Medical Supplies	2,000,000	200,000	60,000.00		260,000	113,000.00	147,000.00	43.46%
22020311	Food Stuff/Catering Materials Supplies (Nutrition in Health)	0	1,545,000			1,545,000	-	1,545,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	0	500,000.00		500,000	45,000.00	455,000.00	9.00%
22020402	Maintenance of Office/Govt .Quarters Furniture	0	0			-	-	-	#DIV/0!
22020403	Maintenance of Office Building / Resid.Qtrs	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipments	0	500,000			500,000	-	500,000.00	0.00%
22020405	Maintenance of plants/generators	1,000,000	2,319,100			2,319,100	20,000.00	2,299,100.00	0.86%
22020406	Other Maintenance Services	2,500,000	1,500,000	2,000,000.00		3,500,000	1,649,100.00	1,850,900.00	47.12%
22020501	Local Training	3,000,000	335,000			335,000	-	335,000.00	0.00%
22020801	Motor Vehicle fuel Cost	2,500,000	524,000			524,000	85,000.00	439,000.00	16.22%
22020803	Plant / Generator Fuel Cost	3,000,000	0	150,000.00		150,000	44,000.00	106,000.00	29.33%
22020702	Information Technology Consulting	0	0			-	-	-	#DIV/0!
22020708	Medical Consulting	0	0			-	-	-	#DIV/0!
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22021001	Refreshment & Meals	0	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021002	Honorarium & Sitting Allowance	0	1,465,000	500,000.00		1,965,000	465,000.00	1,500,000.00	23.66%
22021003	Publicity & Advertisements	0	500,000			500,000	-	500,000.00	0.00%
22021014	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	3,859,300	14,551,800	20.96%
	RECURRENT EXPENDITURE TO	24,450,000	15,201,100	3,210,000	0	18,411,100	3,859,300	14,551,800	20.96%
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	Basic Salary	33,289,198	150,000,000	150,000,000.00		300,000,000	149,205,754.53	150,794,245.47	49.74%
21020151	Rent Subsidy	9,522,888	9,701,936	100,000.00		9,801,936	4,966,041.81	4,835,894.23	50.66%
21020139	Meal Subsidy	542,406	541,248			541,248	262,912.44	278,335.50	48.58%
21020166	Transport Allowance	2,996,396	2,978,809	1,000,000.00		3,978,809	1,416,973.68	2,561,834.89	35.61%
21020174	Utility Allowance	1,331,730	1,322,647			1,322,647	627,232.92	695,414.19	47.42%
21020127	Furniture Allowance	1,655,393	1,638,925			1,638,925	769,314.56	869,610.27	46.94%
21020160	Shifting Allowance	224,203	7,000,000			7,000,000	4,448,318.96	2,551,681.04	63.55%
21020136	Leave Grant	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	49,562,214	173,183,564	151,100,000	0	324,283,564	161,696,549	162,587,016	49.86%
22020102	Local Travel & Transport- Train	5,000,000	2,526,950			2,526,950	26,950.00	2,500,000.00	1.07%
	Local Travel & Transport –other	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
	International Travel & Transport	0	0			-	-	-	#DIV/0!
22020203	internet access charges	0	0			-	-	-	#DIV/0!
22020205	Water Rates	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,000,000	1,270,000			1,270,000	531,144.77	738,855.23	41.82%
22020302	Books	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	0	0			-	-	-	#DIV/0!
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020310	Teaching Aid/Instruction Material	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020402	Maintenance of Office/Government Quarters Furniture	500,000	250,000			250,000	-	250,000.00	0.00%
22020403	maintenance of office building / residential qtrs	0	0			-	-	-	#DIV/0!
	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Plants/Generator	1,500,000	770,000			770,000	20,000.00	750,000.00	2.60%
22020406	Other Maintenance Services	300,000	150,000			150,000	-	150,000.00	0.00%
22020501	Local Training	15,000,000	7,500,000			7,500,000	890,000.00	6,610,000.00	11.87%
22020601	security services	0	0			-	-	-	#DIV/0!
22020704	engineering services	0	0			-	-	-	#DIV/0!
22020705	architectural services	0	0			-	-	-	#DIV/0!
22020706	Surveying Services	0	0			-	-	-	#DIV/0!
22020801	motor vehicle fuel cost	3,000,000	1,740,500			1,740,500	240,500.00	1,500,000.00	13.82%
22020803	Plant/Generator Fuel Cost	500,000	250,000			250,000	-	250,000.00	0.00%
22020901	Bank Charges (Other Than Interest)	500,000	438,323			438,323	188,322.80	250,000.00	42.96%

22021001	refreshment & meals	0	0				-	-	-	#DIV/0!
22021002	Honorarium & Sitting Allowance	0	0				-	-	-	#DIV/0!
22021003	Publicity & Advertisements	100,000	96,000				96,000	46,000.00	50,000.00	47.92%
22021004	Medical Expenses - Local	0	0				-	-	-	#DIV/0!
22021006	postages & courier services	0	8,002,050				8,002,050	-	8,002,050.00	0.00%
22021007	Welfare Packages	15,000,000	0				31,200,000.00	1,502,050.00	29,697,950.00	4.81%
	subscription to professional bodies	0	0				-	-	-	#DIV/0!
22021009	Sporting Activities	20,000,000	21,475,200				21,475,200	14,475,200.00	7,000,000.00	67.40%
22021021	Special Day/Celebration	20,000,000	10,000,000				10,000,000	-	10,000,000.00	0.00%
22040109	Grants to Communities/NGOs	0	0				-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	88,400,000	56,969,023	31,200,000	0	88,169,023	17,920,168	70,248,855	20.32%	
	RECURRENT EXPENDITURE TOT	137,962,214	230,152,587	182,300,000	0	412,452,587	179,616,716	232,835,871	43.55%	

MDA: BAUCHI STATE COMM. FOR 053900200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	16,080,619	16,364,759	1,000,000.00		17,364,759	8,610,103.97	8,754,655.33	49.58%
21020174	Utillity Allow.	657,071	664,975	50,000.00		714,975	344,404.25	370,570.88	48.17%
21020139	Meal Subsidy	279,003	277,483			277,483	136,461.18	141,021.93	49.18%
21020151	Rent Subsidy	4,687,957	4,807,256	500,000.00		5,307,256	2,583,031.25	2,724,224.78	48.67%
21020166	Transport Allow.	1,503,550	1,515,049	50,000.00		1,565,049	774,909.52	790,139.96	49.51%
21020127	Furniture Allow.	942,345	947,043	50,000.00		997,043	480,673.38	516,369.35	48.21%
21020121	Enter. Allow.	9,241	9,241			9,241	4,620.00	4,620.72	50.00%
21020115	Domestic Servant	232,592	232,595	20,000.00		252,595	116,302.20	136,293.20	46.04%
21020173	YESSO Allow.	3,600,000	3,600,000			3,600,000	1,500,000.00	2,100,000.00	41.67%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yealy Increment/Promotions	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	27,992,379	28,418,402	1,670,000	0	30,088,402	14,550,506	15,537,896	48.36%
	Local travel & transport:								
22020101	Training	2,500,000	1,250,000			1,250,000	366,000.00	884,000.00	29.28%
22020102	Local Travel & Transport - Othe	1,500,000	9,707,000	700,000.00		10,407,000	2,113,000.00	8,294,000.00	20.30%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	4,000,000			4,000,000	-	4,000,000.00	0.00%
	Office Stationeries/Computer								
22020301	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	Newspapers	0	200,000			200,000	-	200,000.00	0.00%
22020305	Printing of Non Security Docum	2,000,000	7,362,000			7,362,000	1,362,000.00	6,000,000.00	18.50%
22020309	uniforms & other clothing	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	5,066,700			5,066,700	93,200.00	4,973,500.00	1.84%
22020402	Maintenance of Office/Government Quarters Furniture	0	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020403	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	Maintenance of plants / Generators	1,200,000	4,500,000			4,500,000	39,500.00	4,460,500.00	0.88%
22020406	Other maintenance services	1,200,000	11,284,550	3,500,000.00		14,784,550	4,789,850.00	9,994,700.00	32.40%
22020501	Local Training	50,000,000	25,024,900			25,024,900	1,750,000.00	23,274,900.00	6.99%
22020601	Security Services	60,000,000	30,000,000			30,000,000	24,900.00	29,975,100.00	0.08%
22020605	Cleaning & Fumigation Services	40,000,000	50,000,000			50,000,000	37,043,600.00	12,956,400.00	74.09%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020801	motor vehicle fuel cost	1,350,000	5,195,000			5,195,000	516,250.00	4,678,750.00	9.94%
22020803	plant / generator fuel cost	1,500,000	6,260,000			6,260,000	475,000.00	5,785,000.00	7.59%
	bank charges (other than interest)	300,000	300,000			300,000	-	300,000.00	0.00%
22021001	Refreshment & Meals	500,000	5,365,000			5,365,000	421,500.00	4,943,500.00	7.86%
22021002	Honorarium & Sitting Allowance	1,000,000	9,659,400	300,000.00		9,959,400	1,206,400.00	8,753,000.00	12.11%
22021003	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	medical expenses-local	0	0			-	-	-	#DIV/0!
22021006	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	welfare packages	2,000,000	11,635,000	200,000.00		11,835,000	2,185,000.00	9,650,000.00	18.46%
22040109	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	169,350,000	213,626,170	12,200,000	0	225,826,170	61,360,320	164,465,850	27.17%
	RECURRENT EXPENDITURE TOT	197,342,379	242,044,572	13,870,000	0	255,914,572	75,910,826	180,003,746	29.66%

MDA: SPORTS COUNCIL 053900300100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	182,498,178	198,679,810	60,000,000.00		258,679,810	129,959,144.86	128,720,665.55	50.24%
21020139	Meal Subsidy	14,016,151	10,785,365			10,785,365	543,743.04	10,241,621.59	5.04%
21020151	Rent Subsidy	25,967,480	26,030,868			26,030,868	13,031,304.21	12,999,563.56	50.06%
21020166	Trans. Allow.	7,790,244	7,809,260			7,809,260	3,899,391.31	3,899,869.05	50.06%
21020174	Utility Allow.	3,462,331	3,470,783			3,470,783	1,737,506.99	1,733,275.53	50.06%
21020127	Furniture Allow.	4,993,877	4,936,584			4,936,584	2,367,322.70	2,569,261.20	47.95%
21020121	Entertainment Allow.	15,840	15,840			15,840	7,920.00	7,920.00	50.00%
21020115	Domestic Allow	232,604	232,604	50,000.00		282,604	116,302.20	166,301.90	41.15%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increament/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	238,976,705	251,961,114	60,050,000	0	312,011,114	151,672,635	160,338,478	48.61%
22020102	Local Travel & Transport - Othe	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer Consumables	500,000	250,000			250,000	-	250,000.00	0.00%
22020302	newspapers	0	0			-	-	-	#DIV/0!
	printing of non security documents	200,000	100,000			100,000	-	100,000.00	0.00%
22020305	Documents	200,000	100,000			100,000	-	100,000.00	0.00%
22020307	Drugs & Medical Supplies	400,000	200,000			200,000	-	200,000.00	0.00%
	field & camping materials	300,000	150,000			150,000	-	150,000.00	0.00%
22020308	supplies	300,000	150,000			150,000	-	150,000.00	0.00%
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	1,750,000			1,750,000	100,000.00	1,650,000.00	5.71%

22020402	Maintenance of Office/Government Quarters Furniture	300,000	150,000	150,000	-	150,000.00	0.00%		
22020403	Maintenance of Office Building / Residential Qtrs	0	0	-	-	-	#DIV/0!		
22020404	Maintenance of Office / IT Equipments	0	0	-	-	-	#DIV/0!		
22020405	maintenance of plants/generators	500,000	250,000	250,000	-	250,000.00	0.00%		
22020406	Other Maintenance Services	3,000,000	1,625,000	1,625,000	143,000.00	1,482,000.00	8.80%		
22020501	Local Training	500,000	250,000	250,000	-	250,000.00	0.00%		
22020606	Cleaning and Fumigation	500,000	250,000	250,000	-	250,000.00	0.00%		
22020801	motor vehicle fuel cost	5,000,000	2,500,000	2,500,000	-	2,500,000.00	0.00%		
22021001	Refreshment & Meals	200,000	100,000	100,000	-	100,000.00	0.00%		
22021002	Honorarium & Sitting Allowance	250,000	125,000	125,000	-	125,000.00	0.00%		
22021003	Publicity & Advertisements	300,000	150,000	150,000	-	150,000.00	0.00%		
22021006	Postages & Courier Services	50,000	25,000	25,000	-	25,000.00	0.00%		
22021007	Welfare Packages	0	0	-	-	-	#DIV/0!		
22021009	Sporting Activities	50,000,000	60,000,000	60,000,000	10,342,000.00	49,658,000.00	17.24%		
22021021	Special days/celebrations	1,000,000	500,000	500,000	-	500,000.00	0.00%		
22040109	Grants to Communities/NGOs	0	0	-	-	-	#DIV/0!		
OVERHEAD COST TOTAL		71,500,000	70,875,000	0	0	70,875,000	10,585,000	60,290,000	14.93%
RECURRENT EXPENDITURE TOTAL		310,476,705	322,836,114	60,050,000	0	382,886,114	162,257,635	220,628,478	42.38%

MDA: 053900400100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		#							
21010101	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	Local Travel & Transport - Other	70,000,000	30,000,000			30,000,000	335,000.00	29,665,000.00	1.12%
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	250,000	125,000	125,000		125,000	-	125,000.00	0.00%
22020302	newspapers	0	0			-	-	-	#DIV/0!
22020305	printing of non security documents	130,000	65,000	65,000		65,000	-	65,000.00	0.00%
22020307	Drugs & Medical Supplies	300,000	487,000	50,000.00		537,000	337,000.00	200,000.00	62.76%
22020308	field & camping materials supplies	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	4,000,000			4,000,000	1,071,500.00	2,928,500.00	26.79%
22020403	Maintenance of Office Building / Residential Qtrs	0	0	500,000.00		500,000	352,500.00	147,500.00	70.50%
22020404	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020406	Other Maintenance Services	2,000,000	1,000,000	1,500,000.00		2,500,000	-	2,500,000.00	0.00%
22020501	Local Training	2,000,000	1,000,000	100,000.00		1,100,000	100,000.00	1,000,000.00	9.09%
22020603	Residential Rent	900,000	450,000	450,000		450,000	-	450,000.00	0.00%
22020606	Cleaning and Fumigation	370,000	185,000	185,000		185,000	-	185,000.00	0.00%
22020801	motor vehicle fuel cost	4,000,000	3,107,000			3,107,000	1,027,000.00	2,080,000.00	33.05%

22020901	Bank charges (Other than Interest)	70,000	35,000			35,000	-	35,000.00	0.00%
22021001	Refreshment & Meals	200,000	672,000			672,000	72,000.00	600,000.00	10.71%
22021002	Honorarium & Sitting Allowance	2,000,000	500,000			500,000	-	500,000.00	0.00%
22021003	Publicity & Advertisements	2,500,000	3,287,000			3,287,000	2,037,000.00	1,250,000.00	61.97%
22021004	Medical Expenses – Local	0	0			-	-	-	#DIV/0!
22021014	Annual Budget Expenses & Adm	0	0			-	-	-	#DIV/0!
				3,000,000.00					19.89%
22021007	Welfare Packages	7,000,000	4,490,000			7,490,000	1,490,000.00	6,000,000.00	37.64%
22021009	Sporting Activities	50,000,000	62,237,600			62,237,600	37,237,600.00	25,000,000.00	59.83%
22040109	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	44,059,600	72,981,000	37.64%
	RECURRENT EXPENDITURE TOTAL	145,220,000	111,890,600	22,150,000	0	134,040,600	44,059,600	89,981,000	32.87%
	TOTAL RECURRENT EXPENDITURE								
	TOTAL PERSONNEL COST								
	RECURRENT EXPENDITURE TOTAL								
	CAPITAL EXPENDITURE								
MDA:		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	-	85,000,000.00	0.00%
23020118	COVID 19 Enforcement and other Related Matters	0	1,000,000,000		960,700,000.00	39,300,000	-	39,300,000.00	0.00%
	CAPITAL EXPENDITURE TOTAL	100,000,000	1,050,000,000	35,000,000	960,700,000	124,300,000	0	124,300,000	0.00%
MDA:		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 print	0	0			-	-	-	#DIV/0!
23010115	purchase of photocopying	0	0			-	-	-	#DIV/0!
23010117	purchase of shredding mac	0	0			-	-	-	#DIV/0!
23010118	purchase of scanners	0	0			-	-	-	#DIV/0!
23010119	purchase of power generat	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
23010123	purchase of fire fighting ec	500,000	250,000			250,000	-	250,000.00	0.00%
23010125	purchase of library books & equipment	0	0			-	-	-	#DIV/0!

	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 Yutare 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 Boudbary Towns and Communities.	0					-	-	-	#DIV/0!
23020122	(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	research and development	0	0				-	-	-	#DIV/0!
23050102	computer software acquisi	0	0				-	-	-	#DIV/0!
23050103	monitoring and evaluation	0	0				-	-	-	#DIV/0!
23050104	anniversaries/celebrations	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	PURCHASE MOTOR CYCLES	0	0				-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	0	0				-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000	500,000			500,000	-	500,000.00	0.00%
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000	20,000,000.00		25,000,000	2,996,800.00	22,003,200.00	11.99%
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	500,000			500,000	-	500,000.00	0.00%

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0				-	-	-	#DIV/0!
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0					-	-	-	#DIV/0!
23010128	PURCHASE OF SECURITY EQUIPMENT	0					-	-	-	#DIV/0!
23010130	PURCHASE OF RECREATIONAL FACILITIES	0					-	-	-	#DIV/0!
23010133	PURCHASES OF SURVEYING EQUIPMENT	0					-	-	-	#DIV/0!
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0					-	-	-	#DIV/0!
23020103	Construction/Provision of Electricity	0					-	-	-	#DIV/0!
23020105	Construction/Provision of Water Facility	0					-	-	-	#DIV/0!
23020118	Construction/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 EVALUA	0					-	-	-	#DIV/0!
23050103	MARGIN FOR INCREASE IN	0					-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		17,000,000	76,000,000	20,000,000	0	96,000,000	2,996,800	93,003,200		3.12%
MDA:		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	194,067,720.25	140,267,392.60	58.05%	
23010109	Purchase of Generator in the S	0				-	-	-	#DIV/0!	
23010112	Furnishing of Emirs Palaces Ba	0				-	-	-	#DIV/0!	
23010112	Furnishing of Government Guest houses	0				-	-	-	#DIV/0!	
23010112	Furnishing at Liaison Office Ab	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%	
23010113	Furnishing of SDGs Office	0	1,500,000			1,500,000	-	-	#DIV/0!	
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 Office	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									
23020118	SDG (Sustainable Development Goals)	500,000,000	250,000,000			250,000,000	-	250,000,000.00	0.00%
23020118	SDG (Counterpart Funding (Cofinancing))	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 Infrastructures	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	-	30,000,000.00	0.00%
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 Government Buildings	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 TOTAL		1,118,000,000	1,968,000,000	7,654,725,818	1,540,000,000	8,082,725,818	304,269,657	7,776,956,161	3.76%

MDA: 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	-	350,000,000.00	0.00%
23030103	Rehabilitation and Repairs of Houses	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		150,000,000	475,000,000	0	50,000,000	425,000,000	0	425,000,000	0.00%

MDA: 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 Furniture 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 Photocopy 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 TOTAL	1,265,201,392	335,250,000	0	270,000,000	65,250,000	0	65,250,000	0.00%	
MDA:		011101300500								
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	
2		₦								
23020105	Drilling of Borehole [Well] Overhead tank of 500,000.00 Gallons.	7,000,000	4,500,000			4,500,000	3,084,000.00	1,416,000.00	68.53%	
23020105	rehabilitation / repairs of office buildings	0	0				-	-	-	#DIV/0!
23030121	computer software acquisition	25,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%	
23050102		25,000,000	17,000,000			17,000,000	-	17,000,000.00	0.00%	
	CAPITAL EXPENDITURE TOTAL	32,000,000	41,500,000	0	0	21,500,000	3,084,000	18,416,000	14.34%	
MDA:		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'iy	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 Equipme	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 TOTAL		9,200,000	4,600,000	-	-	4,600,000	-	-	4,600,000	0.00%

MDA: 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 equip	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 Prin	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!

	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	-	22,000,000.00	0.00%
23020118	Election Projects	1,000,000,000	500,000,000		200,000,000.00	700,000,000	-	700,000,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		1,042,000,000	521,000,000	222,000,000	0	743,000,000	0	743,000,000	0.00%
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	Purchase 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 Evaluation	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		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	-	2,500,000.00	0.00%
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	Residential Buildings Across the State Including Governor's Lodges and	0							#DIV/0!
23050103	Monitoring and Evaluation	0							#DIV/0!
CAPITAL EXPENDITURE TOTAL		555,000,000	252,500,000	0	200,000,000	52,500,000	0	52,500,000	0.00%
MDA:		011110500100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010112	Purchase of Furniture and Fitti	30,000,000	15,000,000	190,000,000.00		205,000,000	-	205,000,000.00	0.00%
23010112	Provision of Furniture at Liaso	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									
23020118	FGN Social Investment Progra	0				-	-	-	#DIV/0!
23020118	Counterpart Funding (Social I	0				-	-	-	#DIV/0!
23020118	SDG (Sustainable Developmer	0				-	-	-	#DIV/0!
23020118	SDG (Counterpart Funding (C	0				-	-	-	#DIV/0!
23030101	Rehabilitation of Government Lodges.	100,000,000				-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		150,000,000	15,000,000	190,000,000	0	205,000,000	0	205,000,000	0.00%
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	Purchase of equipments for training across the state	0					-	-	-	#DIV/0!
23020101	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	-	200,000,000.00	0.00%
23020102	Construction of New Remand home across the state	0					-	-	-	#DIV/0!
23020118	Construction/provision of Infrastructure Misau, Misau LGA.	0					-	-	-	#DIV/0!
23020118	Const/provision of Infrastructure Azare/Tsakuwa/Kofar Gabas, KTG LGA.	0					-	-	-	#DIV/0!
23020118	Construction/Provision of	0					-	-	-	#DIV/0!
23020118	Old age financial assistance scheme	100,000,000					-	-	-	#DIV/0!
23020126	Construction and Provision of	0	0				-	-	-	#DIV/0!
23020126	Construction and Provision of	50,000,000	20,000,000				20,000,000	-	20,000,000.00	0.00%
23020126	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	Construction of lecture hall at	0	0				-	-	-	#DIV/0!
23020126	Construction/provision of Cem	0	0				-	-	-	#DIV/0!
23030121	Rehabilitation Blind Workshop	0	0				-	-	-	#DIV/0!
23030121	Rehabilitation/Repairs of Zona	0	50,000,000				50,000,000	-	50,000,000.00	0.00%
23050103	monitoring and evaluation	0					-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		257,500,000	418,750,000	0	0	418,750,000	0	418,750,000	0.00%	

MDA: 015400300100

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

23010112	Purchase of Funitures for MPWB Office and Hajj Camp	0							#DIV/0!
23010135	PURCHASE OF SUITCASE	35,000,000	16,000,000			16,000,000	-	16,000,000.00	0.00%
23010113	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	-	250,348,682.00	0.00%
CAPITAL EXPENDITURE TOTAL		55,000,000	26,000,000	336,881,416	0	362,881,416	96,532,733	266,348,683	26.60%

MDA: 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 COMPUTERS	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 TOTAL		32,000,000	16,500,000	0	0	16,500,000	0	16,500,000	0.00%

MDA: 011200300100

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

23020118	Provision of Infrastructure in Ningi LGA Constituencies	0	0				-	-	-	#DIV/0!
23020118	Provision of Infrastructure in Shira LGA Constituencies	0	0				-	-	-	#DIV/0!
23020118	Provision of Infrastructure in T/Balewa LGA Constituencies	0	0				-	-	-	#DIV/0!
23020118	Provision of Infrastructure in Toro LGA Constituencies	0	0				-	-	-	#DIV/0!
23020118	Provision of Infrastructure in Warji LGA Constituencies	0	0				-	-	-	#DIV/0!
23020118	Provision of Infrastructure in Zaki LGA Constituencies	0	0				-	-	-	#DIV/0!
23030121	Rehabilitation / Repairs of Office Buildings	100,000,000	30,000,000				30,000,000	-	30,000,000.00	0.00%
23050101	Research and Development	0	0				-	-	-	#DIV/0!
23050102	computer software acquisition	0	0				-	-	-	#DIV/0!
23050105	Anniversaries/Celebration	0	0				-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		259,500,000	55,250,000	0	0	55,250,000	0	0	55,250,000	0.00%
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION										
MDA:		101200400100								
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 Printer	0	0				-	-	-	#DIV/0!
23010115	Purchase of Photocopying	0	0				-	-	-	#DIV/0!
23010117	Purchase of Shredding Machine	0	0				-	-	-	#DIV/0!
23010118	Purchase of Scanner	0	0				-	-	-	#DIV/0!
23010119	Purchase of Power Generator	0	0				-	-	-	#DIV/0!
23020101	Construction/Provision of Office Building	30,000,000	15,000,000				15,000,000	-	15,000,000.00	0.00%
23020114	CONSTRUCTION / PROVISION	30,000,000	15,000,000				15,000,000	-	15,000,000.00	0.00%

23030121	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	Research and Development	0	0			-	-	-	#DIV/0!
23050102	computer software acquisition	0	0			-	-	-	#DIV/0!
23050105	Anniversaries/Celebration	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		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	Purchase of Furniture, Electrical & IT Fittings at Hqts. Bauchi.	0				-	-	-	#DIV/0!
23010129	Purchase of complete set of Editing Machine for Film/Cinema Unit at Hqts. Bauchi. (Dan'iya ward)	0				-	-	-	#DIV/0!
23020101	Construction/Provision of Office Building for proposed Government Printing Press at Bauchi. (Dan'iya ward)	0				-	-	-	#DIV/0!
23020118	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	20,976,427.00	79,023,573.00	20.98%
23020118	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	Research and Development	0	0			-	-	-	#DIV/0!
23050103	Monitoring and Evaluation	0	0			-	-	-	#DIV/0!
23050104	Anniversaries/Celebrations	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		2,000,000,000	600,000,000	0	450,000,000	150,000,000	31,069,930	118,930,070	20.71%

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 OF POWER 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		5,000,000.00		0.00%
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	20,000,000			20,000,000		20,000,000.00		0.00%
23030102	REHABILITATION / REPAIRS- Construction/Provision of	0	0							#DIV/0!
23020105	Water Facility	0	0							#DIV/0!
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	65,000,000	22,500,000			22,500,000		22,500,000.00		0.00%
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 EVALUATION	0	0							#DIV/0!
CAPITAL EXPENDITURE TOTAL		115,000,000	67,500,000	0	0	67,500,000	0	67,500,000		0.00%

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	Construction of outpost	0							#DIV/0!
23020101	Construction of Guest Restaurant	0							#DIV/0!
23020103	Provision of Solar Power at Yankari GR	50,000,000	25,000,000			25,000,000		25,000,000.00	0.00%
23020118	Lame Bura Game Reserve Imp	30,000,000	15,000,000			15,000,000		15,000,000.00	0.00%
23020118	Abubakar Tafawa Balewa Tom	0							#DIV/0!

23020118	Open Air Thearter	0					-	-	-	#DIV/0!
23020118	Consultancy Services	0					-	-	-	#DIV/0!
23020118	Rebuilding of Museum	40,000,000	20,000,000				20,000,000	-	20,000,000.00	0.00%
23020118	Development of Amusement P	20,000,000	10,000,000				10,000,000	-	10,000,000.00	0.00%
23020118	Construction of Earth Dams at	20,000,000	10,000,000				10,000,000	-	10,000,000.00	0.00%
23020118	Upgrading of Track route and	10,588,000	5,294,000				5,294,000	-	5,294,000.00	0.00%
23020118	Extension of holding area Sum	25,000,000	12,500,000				12,500,000	-	12,500,000.00	0.00%
23030127	Rehabilitation/Repair Yankari	0	0				-	-	-	#DIV/0!
23050101	Research and Development	0	0				-	-	-	#DIV/0!
23050103	Monitoring and Evaluation	0	0				-	-	-	#DIV/0!
23050104	Anniversaries/Celebrations	0	0				-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOT		195,588,000	97,794,000	0	0	97,794,000	0	0	97,794,000	0.00%

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		₦								
23010112	Purchase of Office Furniture and Fittings at OHCS	0					-	-	-	#DIV/0!
23010113	Purchase of Computer at OHCS	0					-	-	-	#DIV/0!
23010114	Purchase of Compute Printers at OHCS	0					-	-	-	#DIV/0!
23010115	Purchase of Photocopy Machine at OHCS	0					-	-	-	#DIV/0!
23010118	Purchase of Scanner at OHCS	0					-	-	-	#DIV/0!
23010119	Purchase of Power Generating Set at OHCS	0					-	-	-	#DIV/0!
23020101	Construction/Provision of Office Buildings at OHCS	40,000,000	20,000,000				20,000,000	-	20,000,000.00	0.00%
23020101	Construction of Crèche at State Secretariate	0	0				-	-	-	#DIV/0!
23020101	Parameter fencing of AUS Bau	30,000,000	15,000,000				15,000,000	-	15,000,000.00	0.00%
23020114	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 Insfrastucture	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 Evaluation	0	0				-	-	-	#DIV/0!

CAPITAL EXPENDITURE TOTAL		120,000,000	75,000,000	0	0	75,000,000	0	75,000,000	0.00%
MDA:		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 acquisition	19,956,064	9,978,032			9,978,032	-	9,978,032.00	0.00%
CAPITAL EXPENDITURE TOTAL		97,956,064	87,978,032	0	0	87,978,032	0	87,978,032	0.00%
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 TOTAL		30,000,000	15,000,099	0	0	15,000,099	0	15,000,099	0.00%
MDA:		015500100100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010104	Purchase Motor Cycles/Bicycles	0				-	-	-	#DIV/0!
23010105	Purchase of Motor Vehicles	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 printer	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 development	0	0			-	-	-		#DIV/0!
23050102	computer software acquisition	0	0			-	-	-		#DIV/0!
23050103	Monitoring and Evaluation	0	0			-	-	-		#DIV/0!
CAPITAL EXPENDITURE TOTAL		1,058,000,000	139,000,000	0	0	139,000,000	0	139,000,000		0.00%

MDA: 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	9,111,500.00	190,888,500.00	4.56%
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!
	Construction of Community Development Area Alkaleri	0				-	-	-	#DIV/0!
23020103	Supply/Installation of dedicated Transformers to some Govt. Institution and Towns within the State.	20,000,000				-	-	-	#DIV/0!
23020103	Electr. Extension and Re-Instil. of communities Across the State.	350,000,000				-	-	-	#DIV/0!
23020114	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	RAAM (Counterpart Funding)	350,000,000	100,000,000			100,000,000	-	100,000,000.00	0.00%
23020114	North East Development Commission (Rural Development)	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020114	Rehabilitation and Upgrading of Magama - Gumau - Rishi - Rahama and Rishi - Hayin Kanawa 100km road in Toro L.G.A	0				-	-	-	#DIV/0!
23020114	Construction of 4 cell culverts Linking Bar- Yola Nora - Bununu ward of Tafawa Balewa L.G.A	0				-	-	-	#DIV/0!
23020118	Rural Projects	500,000,000	250,000,000		230,000,000.00	20,000,000	-	20,000,000.00	0.00%
23020118	MEDA	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020118	OXFAM/LINE PROJECT	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020118	FAWOYDI/ACTION AID	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%

23020118	Livestock Productivity and Res	1,000,000,000	300,000,000		280,000,000.00	20,000,000	-	20,000,000.00	0.00%
23020118	National Livestock Transforma	400,000,000	200,000,000		150,000,000.00	50,000,000	1,000,000.00	49,000,000.00	2.00%
23020118	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	Bauchi Fertilizer Company Gra	17,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020113	Construction of Rice Mills in the State	0	8,500,000			8,500,000	-	8,500,000.00	0.00%
23020113	Resuscitation of Groundnut production in the state	0				-	-	-	#DIV/0!
23020113	Commercial Agric credit scheme	0				-	-	-	#DIV/0!
23020113	Accelerated Agric development scheme	0				-	-	-	#DIV/0!
23020113	Livestock Productivity and Resilient proj. L-press (CF)	20,000,000	60,000,000			60,000,000	-	60,000,000.00	0.00%
23020113	OCP AFRICA, Bauchi state collaboration	20,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23020113	Construction of stock route in 4 LGAs	0				-	-	-	#DIV/0!
23020113	Const. of Solar borehole/Earth Dam in 4 Lives. Farms	0				-	-	-	#DIV/0!
23020113	Prov. Of 18ha Grazing pasture	0				-	-	-	#DIV/0!
23020113	Construction of surveillance Station and Loading Rump in 8 Markets	0				-	-	-	#DIV/0!
23020113	Construction of veterinary Hospitals at Bauchi	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020113	Construction of new veterinary clinics in 3 LGAs	0				-	-	-	#DIV/0!
23020113	Demarcation of 12 model farm centres	0				-	-	-	#DIV/0!
23020113	Construction of Modern Indoor Fish Hatchery at Gubi	0				-	-	-	#DIV/0!
23020113	Rehabilitation of 2 fish farms	0				-	-	-	#DIV/0!
23030112	Rehab. and upgrading of Farm service centres and other Agric. Infrast. Across the State.	0		3,000,000.00		3,000,000	-	3,000,000.00	0.00%
23030112	Renovation of Warehouse and Silos		100,000,000			100,000,000	-		
23030102	Rehab. of broken down electrical network in three sen. zones	0				-	-	-	#DIV/0!

23050101	Gadan Maiwa Cotton Dev. Project	50,000,000					-	-	-	#DIV/0!
23050101	Bauchi cotton dev. Project	0	25,000,000				25,000,000	-	25,000,000.00	0.00%
23050101	Groundnut Production (Tiny Oil)	0	0				-	-	-	#DIV/0!
23050101	Research and Development.	0	0				-	-	-	#DIV/0!
23050101	Youth Empowerment in Agric Prog. (YEAP)	0	0				-	-	-	#DIV/0!
23050103	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	131,601,766	851,273,991	12.15%	

MDA: 021500700100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010104	Purchase of Motor cycle	750,000	375,000			375,000	-	375,000.00	0.00%
23010105	Purchase of Motor Vehicles (Birshi Ward)	0	0			-	-	-	#DIV/0!
23010112	purchase of office furniture and fittings	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
23010113	purchase of computers	1,250,000	625,000			625,000	-	625,000.00	0.00%
23010108	Purchase of Buses (Birshi Ward)	0	0			-	-	-	#DIV/0!
23020114	Construction / Provision of Roads (Birshi Ward)	0	0			-	-	-	#DIV/0!
23020101	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	rehabilitation /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: 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 print	0					-	-	-	#DIV/0!
23010115	purchase of photocopying	0					-	-	-	#DIV/0!
23010119	purchase of power generat	0					-	-	-	#DIV/0!
23010127	Purchase of Agricultural Ec	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	14,987,447.59	225,012,552.41	6.24%
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 Development	0	0				-	-	-	#DIV/0!
23050101	Seed Multiplication	0	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) Ba	0	0				-	-	-	#DIV/0!
23050101	Daniya Ward (BSADP Hqs) Ba	0	0				-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOT		205,380,300	438,383,222	240,000,000	0	428,383,222	14,987,447.59	233,735,194	3.50%	

MDA:		021500300100								
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!
23010106	purchase of vans	0	0				-	-	-	#DIV/0!
23010119	purchase of power generat	0	0				-	-	-	#DIV/0!
23010127	Purchase of Agricultural Ec	0	0				-	-	-	#DIV/0!
23010140	Purchase of Fertilizer/Agrc	150,000,000	400,000,000				400,000,000	52,052,930.00	347,947,070.00	13.01%
23010140	Purchase of Fertilizer/Agrc	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 TOTAL		180,000,000	415,000,000	0	0	415,000,000	52,052,930	362,947,070	12.54%	

MDA: 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 - agricultural 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 TOTAL		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 Vehicles	1,000,000,000	500,000,000	2,000,000,000.00		2,500,000,000	-	2,500,000,000.00	0.00%
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 Acquis	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		1,100,000,000	550,000,000	2,015,750,000	0	2,565,750,000	292,000	2,565,458,000	0.01%

MDA: 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	7,446,426.00	46,553,574.00	13.79%
23010113	Purchase of Computers	5,000,000	13,000,000	19,466,426.00		32,466,426	9,158,425.62	23,308,000.38	28.21%
23010114	Purchase of Computer Prin	0	2,000,000			2,000,000	-	2,000,000.00	0.00%
23010115	Purchase of Photocopying	0	2,000,000			2,000,000	-	2,000,000.00	0.00%
23010117	Purchase of Shredding Mac	0	0			-	-	-	#DIV/0!
23010118	Purchase of Scanners	0	0			-	-	-	#DIV/0!

23010132	purchase of security equip	20,000,000	15,000,000	33,010,970.00		48,010,970	18,255,970.00	29,755,000.00	38.02%
23010119	Purchase of Power Generat	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	74,132,400.00	175,867,600.00	29.65%
23020118	IPSAS Project	40,000,000	76,200,000			76,200,000	24,300,000.00	51,900,000.00	31.89%
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 TOTAL		185,000,000	438,200,000	56,477,396	0	494,677,396	140,793,222	353,884,174	28.46%

MDA: 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 Vehicles	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 print	0	0			-	-	-	#DIV/0!
23010115	purchase of photocopying i	0	0			-	-	-	#DIV/0!
23010117	purchase of shredding mac	0	0			-	-	-	#DIV/0!
23010118	purchase of scanners	0	0			-	-	-	#DIV/0!
23010119	purchase of power generat	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 infrast	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 development	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
23050102	Computer Software Acquis	30,000,000	150,000,000			150,000,000	97,010,550.00	52,989,450.00	64.67%
23050103	monitoring and evaluation	0	10,000,000			10,000,000	-	10,000,000.00	0.00%
23050104	anniversaries/celebrations	0	0			-	-	-	#DIV/0!
23050107	margin for increases in cos	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: 022000200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010104	Purchase of 1 No. of Motor	400,000	200,000			200,000	-	200,000.00	0.00%
23010112	Purchase of Office Furnitur	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 Prin	420,000	210,000			210,000	-	210,000.00	0.00%
				100,000.00					80.00%
23010115	Purchase of Photocopying	550,000	275,000			375,000	300,000.00	75,000.00	0.00%
23010117	Purchase of Shredding Mac	200,000	100,000			100,000	-	100,000.00	0.00%
23010119	Purchase of Power Generat	500,000	250,000			250,000	-	250,000.00	0.00%
23020101	Construction / Provision of	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/Bic	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 print	0	0			-	-	-	#DIV/0!
23010118	purchase of scanners	0	0			-	-	-	#DIV/0!
23010119	purchase of power generat	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 (Alk)	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 (Za)	0	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020118	PVC (Flexible Pipes) Company (Dan Iya Ward)	0	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020118	Bazamri PVC Tiles Company	0	0			-	-	-	#DIV/0!
23020118	Bauchi Plastic Company (Dan)	130,000,000		500,000.00		500,000	-	500,000.00	0.00%
23020118	Pavilion at Trade Fair Complex	0				-	-	-	#DIV/0!
23020118	Tomato Puree Processing Company	0				-	-	-	#DIV/0!
23020118	Bauchi Dry Port	150,000,000	75,000,000			75,000,000	-	75,000,000.00	0.00%
23020118	Industrial Development Centre	0	0			-	-	-	#DIV/0!
23020118	Technological Incubation Cent	0	0			-	-	-	#DIV/0!
23020118	Bauchi Cement Factory (Gwan)	11,000,000	0			-	-	-	#DIV/0!
23020118	Yakari Saving and Loan	0	0			-	-	-	#DIV/0!
23020118	Wikki Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward	0	0			-	-	-	#DIV/0!
23020118	Egg, Milk and Powder Project in Azare at Madara Ward	0	0			-	-	-	#DIV/0!
23020118	Tambari Housing Unit, Infrastr	0	0			-	-	-	#DIV/0!
23020118	PPP(Share in Holyphant Coy)	0	0			-	-	-	#DIV/0!
23020118	Bauchi Furniture Company	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%

23020118	Sesame seed(Ridi) processing Coy OLAM at Miya	0	0			-	-	-	#DIV/0!
23020118	Yankari Savings and Loans Limited	0	0			-	-	-	#DIV/0!
23020118	Agency for Sustainable Micro Finance	0	20,000,000			20,000,000	-	20,000,000.00	0.00%
23030121	Rehabilitation/Repairs of Office Buildings (Galambi)	0	0			-	-	-	#DIV/0!
23030121	Rehabilitation of Bauchi State Hotels Jama'are	0	0			-	-	-	#DIV/0!
23030121	Rehabilitation/Repairs of Office Buildings (IBB Square)	0	10,000,000			10,000,000	5,000,000.00	5,000,000.00	50.00%
23050101	Research and Development	0	0			-	-	-	#DIV/0!
23050102	computer software acquisition	0	0			-	-	-	#DIV/0!
23050103	monitoring and evaluation	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		1,141,000,000	580,000,000	500,000	0	580,500,000	5,000,000	575,500,000	0.86%
MINISTRY OF COOPERATIVES AND SME DEVELOPMENT									
MDA:	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 Wind	100,000,000	500,000,000			500,000,000	-	500,000,000.00	0.00%
23020118	Co-operative Extension Servi	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	Entrepreneur Development Programme Equipment	200,000,000	20,000,000	50,000,000.00		70,000,000	15,800,000.00	54,200,000.00	22.57%
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 L	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 Development	0	20,000,000			20,000,000	-	20,000,000.00	0.00%
23050102	computer software acquisi	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
23050103	monitoring and evaluation	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
CAPITAL EXPENDITURE TOT		1,908,000,000	4,704,000,000	50,000,000	0	4,754,000,000	15,800,000	3,738,200,000	0.33%

MDA: 022800100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER. (%)
2		₦							
23010101	purchase / acquisition of la	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 print	0	0			-	-	-	#DIV/0!
23010117	purchase of shredding mac	0	0			-	-	-	#DIV/0!
23010118	purchase of scanners	0	0			-	-	-	#DIV/0!
23010119	Purchase of Power Generat	0	0			-	-	-	#DIV/0!
23010129	Purchase of 100 Transformers	0	200,000,000			200,000,000	-	200,000,000.00	0.00%

23010129	Purchase and Installation of Industrial 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 F	0				-	-	-	#DIV/0!
23010130	Purchase of Recreational Equip	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 Infrast	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%
23030102	Electrificaion Projects	100,000,000	79,466,522	300,000,000.00		379,466,522	135,267,544.45	244,198,977.50	35.65%
23030102	Electrification of Dembori, Sindagawo, Kesu, Wudil, Bure, Golo. Gula, Gagirol 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	15,000,000.00	25,000,000.00	37.50%
23030102	Rehabilitation and Repairs of		150,000,000			150,000,000	-	150,000,000.00	0.00%
23030104	rehabilitation / repairs - w	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 acquisi	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	153,049,544	1,109,198,978	12.13%
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 a	15,000,000	15,000,000			15,000,000	-		
23010101	Acquisition Of Land in some Sel	25,000,000	20,000,000			20,000,000	-		
23010101	Acquisition Of Land Within The	30,000,000	30,000,000			30,000,000	-		
	Purchase of Office								
23010112	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 printe	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 acquisiti	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

MINISTRY OF WORKS AND TRANSPORT									
MDA: 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 offices	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	37,500,000.00	3,200,000.00	92.14%
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-Burqa	400,000,000	400,000,000	1,400,000,000.00		1,800,000,000	28,000,000.00	1,772,000,000.00	1.56%
23020114	Construction of road to 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	Maina Maji-Badara-Kuka-Pali	300,000,000	0			-	-	-	#DIV/0!
23020114	Construction of Bridge at Lere and Boto	0	0			-	-	-	#DIV/0!
23020114	Construction of Zwall - Boto Road	0	0			-	-	-	#DIV/0!
23020114	Construction of Burqa Bridge	0	0			-	-	-	#DIV/0!
23020114	Construction of Boto-Majuju road	0	0			-	-	-	#DIV/0!
23020114	Construction of Gwaram Bridge	0	0			-	-	-	#DIV/0!
23020114	Dindima-Mainamaji-Wikki road	0	0			-	-	-	#DIV/0!
23020114	Zadawa-Hardawa-Gwaram	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23020114	Jalam-Dagauda	500,000,000	1,184,832,721	520,000,000.00		1,704,832,721	991,571,838.01	713,260,882.91	58.16%
23020114	road	0	0			-	-	-	#DIV/0!
23020114	Hanafari - Jurara - G/Babani -	0	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020114	Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi (Infrastructure Funds 2016)	80,000,000	10,000,000	200,000,000.00		210,000,000	100,471,896.38	109,528,103.62	47.84%
23020114	Construction of Soro Bye-Pass	0	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020114	Katanga Warji Gwaram Road	100,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020114	Rehabilitation of Marraban Miya-Miya - Warji Road	0	0			-	-	-	#DIV/0!

23020114	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	Rehabilitation of Udubo - Gamawa Road	150,000,000	30,000,000	200,000,000.00		230,000,000	-	230,000,000.00	0.00%
23020114	Sakwa- Gamawa	0	0			-	-	-	#DIV/0!
23020114	Construction of Mainamaji-Badara- Kuka -Pali	50,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020114	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	Construction of Dewu-Wanka	400,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020117	Construction of New Bauchi Airport	0	0	27,000,000.00		27,000,000	-	27,000,000.00	0.00%
23020117	Construction of Airstrip at Yankari Game Reserve	0	0			-	-	-	#DIV/0!
23020117	Construction of Hanger at New Bauchi Airport	40,000,000	30,000,000			30,000,000	20,749,647.00	9,250,353.00	69.17%
23030101	Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi	0	0			-	-	-	#DIV/0!
23030101	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	Renovation/Improvement of Governor's Lodge Abuja	100,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23030101	Rehabilitation and Upgrading of Emir's Palace Misau	10,000,000	0			-	-	-	#DIV/0!
23030101	Rehabilitation of Ramat House	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
23030101	Upgrading of VIP1 (Infrastructure Funds 2016)	0	0			-	-	-	#DIV/0!
23030101	Rehabilitation and Upgrading of Emir's Palace Katagum	0	0			-	-	-	#DIV/0!
23030101	Upgrading of VIP5 (Infrastructure Funds 2016)	50,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23030101	Renovation of Deputy Governor's Office	0	0			-	-	-	#DIV/0!
23030101	Completion and Furnishing of VIP 10 (Infrastructure Funds 2016)	0	0			-	-	-	#DIV/0!
23030101	Rehab. of Governor's Lodge Azare (Infrastructure Funds 2016)	47,100,000	10,000,000	20,000,000.00		30,000,000	10,000,000.00	20,000,000.00	33.33%

23030101	Rehab. of Governor's Lodge Misau (Infrastructure Funds 2016)	0	0				-	-	-	#DIV/0!
23030101	Rehab. of Governor's Lodge Jama'are (Infrastructure Funds 2016)	0	0				-	-	-	#DIV/0!
23030113	Rehab. of Udubo - Gamawa Road (Infrastructure Funds 2016)	0	50,000,000				50,000,000	-	50,000,000.00	0.00%
23030113	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	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	Provision of dedicated power supply line for Government House	0	0				-	-	-	#DIV/0!
23030121	Renovate and repairs of Govt Offices within and Outside the State.	0	0	30,000,000.00			30,000,000	-	30,000,000.00	0.00%
23040102	Construction and Provision of Erosion and Flood Control Infrastructures Across the	200,000,000	50,000,000	50,000,000.00			100,000,000	-	100,000,000.00	0.00%
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	1,230,477,115	3,594,929,781		25.50%

MDA: STATE DEVELOPMENT BOA 023400200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	
2		₦								
23010101	Purchase and Acquisition 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 some	0	0				-	-	-	#DIV/0!
23020103	Electricity Infrastructures in Urban Centres of the State.	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 carriage 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	325,784,295.45		339,215,704.55	48.99%
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	-	-	440,000,000.00	0.00%
23020114	Construction/Rehabilitation of some selected Roads in Bauchi	139,000,000	0	119,000,000.00		119,000,000	-	-	119,000,000.00	0.00%
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	- 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	Construction of Access Road 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	-	510,000,000.00	0.00%
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	579,375,722.36	429,524,277.64	57.43%
23020114	Construction and Provision of Roads Infrastructures within Bauchi Metropolis and other Urban Centres of the State.	157,092,600	0	250,000,000.00		250,000,000	-	250,000,000.00	0.00%
23020118	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	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	Construction of Motor Parks and Markets Across the State	150,000,000	0			-	-	-	#DIV/0!
23020124	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	Rehabilitation of the roads leading to christian cemenry 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	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	Rehabilitation of School of Amour Roads	0	0			-	-	-	#DIV/0!
23030113	Rehabilitation of (5.5Km) at Shadawanka Army Barrack Roads	0	0			-	-	-	#DIV/0!
23030113	Rehabilitation of ATBU Link Road (Permanent Site)	0	0			-	-	-	#DIV/0!

23030121	LOT II: Renovation of 2 Office Blocks, Board's room, GM & DAHR Office Block & Civil Engineer Block.	0	0			-	-	-	#DIV/0!
23030121	LOT III: Perimetre wall fencing of the Board's Office premises & Staff Qtrs; Const. of Gate House	0	0			-	-	-	#DIV/0!
23030121	Renovation of Office blocks at Azare Area Office, SDB.	0	0			-	-	-	#DIV/0!
23030121	Renovation of SDB Warehouse and Store office block Bauchi	0	0			-	-	-	#DIV/0!
23030124	Renovation of City round about in Bauchi,Azare and Misau	0	0			-	-	-	#DIV/0!
23030124	Renovation of urban market Bauchi	0	0			-	-	-	#DIV/0!
23030124	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	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 TOTAL		5,576,694,000	4,283,670,000	1,765,900,000	500,000,000	5,549,570,000	1,747,421,143	3,802,148,857	###
MDA:	MINISTRY OF LANDS AND	026000100100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010101	Purchase and Acquisition of La	450,000,000	220,000,000			220,000,000	44,422,000.00	175,578,000.00	20.19%
23010112	Purchase of Furnitures and Fittings	0	0			-	-	-	#DIV/0!
23010113	PURCHASE OF COMPUTERS	0	0			-	-	-	#DIV/0!

23010114	PURCHASE OF COMPUTERS PRINTERS	0	0							#DIV/0!
23010133	Purchase of Survey Equipments	0	40,000,000			40,000,000	-	40,000,000.00		0.00%
23020127	Construction of ICT Infrastructures(BAGIS)	250,000,000	120,000,000			120,000,000	-	120,000,000.00		0.00%
23020118	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	Rehabilitation and Repairs of	0	0			-	-	-		#DIV/0!
23050103	monitoring and evaluation	0	0			-	-	-		#DIV/0!
23050104	ANNIVERSARIES/CELEBRA	0	0			-	-	-		#DIV/0!
CAPITAL EXPENDITURE TOT		800,000,000	390,000,000	0	0	390,000,000	44,422,000	345,578,000		11.39%

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 la	200,000,000	100,000,000			100,000,000	-	100,000,000.00	0.00%	
23010112	purchase of office furniture	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	-	50,000,000.00	0.00%	
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!	

	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	899,699,998.16	5,100,300,001.84	14.99%
23030101	Rehabilitation/Construction of Ranger outpost at Yuga	4,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
23030101	Rehabilitation/Construction of 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%
23040101	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 acquisi	0	0			-	-	-	#DIV/0!
23050103	monitoring and evaluation	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 cos	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		12,595,100,000	6,544,550,000	0	0	6,544,550,000	899,699,998	5,619,850,002	13.75%
MDA:		025600200100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010101	Purchase/Acquisition of La	44,000,000	13,000,000			13,000,000	-	13,000,000.00	0.00%
23010107	20 Numbers of Tipppers	107,195,000	0			-	-	-	#DIV/0!
23010107	1 Number of Payloader	70,000,000	0			-	-	-	#DIV/0!
23010107	Purchase of Mowing and slash	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	-	200,000,000.00	0.00%
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 Project		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 selsted Areas.		10,000,000			10,000,000	-		
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL					-	-	-	#DIV/0!
23040101	Tree Planting					-	-	-	#DIV/0!
23040101	Woodlot Plantation Across the State	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 selsted Areas.	20,000,000				-	-	-	#DIV/0!
23040104	Industrial Pollution Prevention & Control	280,785,500	75,000,000	155,000,000.00		230,000,000	93,803,912.50	136,196,087.50	40.78%
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 TOTAL	677,695,000	333,576,950	155,000,000	0	488,576,950	95,023,613	376,553,338	19.45%
MDA:	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!
	PURCHASE OF FIXED						-	-	-	#DIV/0!
230101	ASSETS - GENERAL						-	-	-	#DIV/0!
23010104	purchase motor cycles	0	0				-	-	-	#DIV/0!
23010112	Purchase of Office Furniture	0	0				-	-	-	#DIV/0!
23010113	Purchase of Computers	0	0				-	-	-	#DIV/0!
23010114	Purchase of Computer Prin	0	0				-	-	-	#DIV/0!
23010115	purchase of photocopying	0	0				-	-	-	#DIV/0!
23010117	purchase of shredding mac	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	-	300,000,000.00		0.00%
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 Acquis	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 Deve	4,500,000	5,000,000	4,500,000.00		9,500,000	6,350,000.00	3,150,000.00		66.84%
23050101	Review of 1st Implementation	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 TOTAL	998,914,000	1,106,792,637	6,500,000	450,000,000	663,292,637	6,350,000	656,942,637		0.96%

MDA:		025200100100							
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!
23010113	purchase of computers	0	0				-		#DIV/0!
23010124	Purchase of Teaching Learning and Aids Equipments	0	0				-		#DIV/0!
23010127	purchase of agricultural eq	0	0				-		#DIV/0!
23010133	purchases of surveying eq	0	0	10,000,000.00		10,000,000	-	10,000,000.00	0.00%
23010140	Purchase of Fertilizer/Agrc	0	0				-		#DIV/0!
23020105	Const. and Prov. of Water Facilities Across the State.	0	0				-		#DIV/0!
23020105	Construction of Small Earth Dams One (1) in each Senatorial Districts of The State.	150,000,000	0				-		#DIV/0!
23020105	CapacityBuilding on Intergrated Water Resources Mgt.	10,000,000	0				-		#DIV/0!
23020105	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	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	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	Rehabilitation of Water Facilities control by the Ministry across the State.	100,000,000	0	37,140,802.00		37,140,802	-	37,140,802.00	0.00%
23030104	Rehabilitation of Mini Dams	11,000,000	0				-		#DIV/0!
23030121	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 Development	0	0				-		#DIV/0!

	Research and Dev. (Review of Bauchi state water policy, and dev. of policy implementation guidelines)	0	0						#DIV/0!
23050103	Monitoring and Evaluation	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		414,500,000	62,500,000	47,140,802	0	109,640,802	0	109,640,802	0.00%
MDA: 025200200100									
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010119	PURCHASE OF POWER GEN SET (MADANGALA (GILMO))	150,000,000	75,000,000			75,000,000	-	75,000,000.00	0.00%
23010141	Purchase of Water Facilities and Equipment for Gubi Dam (NUWRSP3)	405,000,000	200,000,000			200,000,000	20,000,000.00	180,000,000.00	10.00%
23020105	Construction and Provision of Water Facilities 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	Construction and Provision of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	389,973,399	104,986,699			104,986,699	-	104,986,699.38	0.00%
23020105	CHLORINATION EQUIPMENT AND PROTECTIVE WEARS (YALI)	0	0			-	-	-	#DIV/0!
23030103	Rehabilitation/Repairs of Housing					-	-	-	#DIV/0!
23030104	Rehabilitation of Water Facilities in Bauchi Metropolis	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030104	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	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	1,745,939,906.31	4,205,529,685.24	29.34%
23030104	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	Rehabilitation of Boreholes in Azare/Jamaare Water Scheme	150,000,000	75,000,000			75,000,000	-	75,000,000.00	0.00%
23030104	Repairs of Leakages	55,000,000	27,500,000			27,500,000	-	27,500,000.00	0.00%
23030104	Assessment/Repairs of Hydrofracture		0			-	-	-	#DIV/0!
23030104	Repairs of Compressor / Rig	25,000,000	12,500,000			12,500,000	-	12,500,000.00	0.00%
23030113	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	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	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	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	REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) C/F	19,890,000	9,945,000			9,945,000	-	9,945,000.00	0.00%
23030121	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 TOTAL		9,728,266,303	5,239,005,997	5,146,000,000	400,000,000	9,985,005,997	4,056,226,001	5,928,779,997	40.62%
MDA:		025200300100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010107	Purchase of two Trucks	40,000,000	0			-	-	-	#DIV/0!
23010107	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	Purchase of Geophysical investigation equipment	10,000,000	0			-	-	-	#DIV/0!
23010133	Purchase of EM instrument	15,000,000	0			-	-	-	#DIV/0!
23020101	Construction / Provision of Office Buildings	0	0			-	-	-	#DIV/0!

23020105	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	50,165,000.00	52,835,000.00	48.70%
23020105	(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	(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	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	Water Aid Nigeria	64,891,950	32,445,975			32,445,975	-	32,445,975.00	0.00%
23020105	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	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	Construction of 5 Mini Solar Scheme in Markets/Parks in some Selected Areas within the State.	49,000,000	0			-	-	-	#DIV/0!
23030104	Rehabilitation of Water Facilities Across the State.	100,000,000				-	-	-	#DIV/0!
23030121	Rehabilitation / Repairs of office buildings	0				-	-	-	#DIV/0!
	Renovation/Repairs of Zonal office building at Nabordo	0	0			-	-	-	#DIV/0!
	Renovation/Repairs of Zonal Office Azare office building	0	0			-	-	-	#DIV/0!
	Renovation/Repairs of Zonal office Misau office building	0	0			-	-	-	#DIV/0!
23040105	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. Across the State.	300,000,000	0			-	-	-	#DIV/0!
2305	Other capital projects					-	-	-	#DIV/0!
230501	Acquisition of Non Tangible Assets		0			-	-	-	#DIV/0!

23050102	Computer soft ware acquisition	0	0							#DIV/0!
	Acquisition of Computer Software at RUWASSA Hqt	0	0							#DIV/0!
	MTN Micro Wave Internet Connectivity at RUWASSA Hqtrs.Bauchi	0								#DIV/0!
23050103	Monitoring and Evaluation ANNIVERSARIES/CELEBRATIONS	0	5,000,000			5,000,000	-	5,000,000.00		0.00%
23050104	ATIONS	30,000,000	0							#DIV/0!
CAPITAL EXPENDITURE TOTAL		4,558,891,950	1,467,445,975	53,000,000	0	1,520,445,975	50,165,000	1,470,280,975		3.30%

MDA: 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 Mac	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
23010119	Purchase of power generat	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23010130	Purchase of Recreational F	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 Office 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: 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	-	5,000,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		37,000,000	18,500,000	0	0	18,500,000	0	18,500,000	0.00%

MDA: 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	57,881,250.00	2,118,750.00	96.47%
23010112	Purchase of Office File Cabinet	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 Court	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	10,182,437.61	10,000,000.00	50.45%
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	7,630,771.98	12,369,228.02	38.15%
23030121	Repairs of Court Building/Rehabilitation within Central Zone Misau	20,000,000	0	15,000,000.00		15,000,000	-	15,000,000.00	0.00%

	Repairs of Court Building/Rehabilitation within Northern Zone Azare	10,000,000	0	5,000,000.00		5,000,000	-	5,000,000.00	0.00%
23030121									
CAPITAL EXPENDITURE TOTAL		1,208,300,000	427,832,438	30,000,000	0	457,832,438	75,694,460	382,137,978	16.53%
MDA:		032605300100							
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	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!
	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 Equip	0	0			-	-	-	#DIV/0!
23010130	Purchase of Recreational F	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	Const. of One Residential Building for Judge in Shira LGA at Disina	0				-	-	-	#DIV/0!
23020102	Const. of Two Resid. Building for Insp/Judge at Katagum LGA	0				-	-	-	#DIV/0!
23020105	Construction / Provision of Water Facilities					-	-	-	#DIV/0!

23030121	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	40,000,000	50,000,000			50,000,000	4,080,543.75	45,919,456.25	8.16%
23030101	rehabilitation / repairs of residential building	0				-	-	-	#DIV/0!
	Rehabilitation/Repairs of 8 Hon. Kadis Resident in Bauchi	0				-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		766,000,000	350,500,000	0	200,000,000	150,500,000	4,080,544	146,419,456	2.71%

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	Purchase of Land in Bauchi					-	-	-	#DIV/0!
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0			-	-	-	#DIV/0!
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0			-	-	-	#DIV/0!
23010140	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	0	0			-	-	-	#DIV/0!
23020101	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 TOTAL		162,000,000	0	0	0	162,000,000	0	162,000,000	0.00%

MDA: 051700100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010112	Student Furniture	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23010112	M O E Bauchi	0				-	-	-	#DIV/0!
23010113	purchase of computers	0				-	-	-	#DIV/0!
23010114	purchase of computer print	0				-	-	-	#DIV/0!
23010115	Purchase of Photocopying Machines	0				-	-	-	#DIV/0!
23010119	Purchase of Generating Set for Schools in the State.					-	-	-	#DIV/0!

23010124	Zonal Education Offices	0					-	-	-	#DIV/0!
23010125	Purchase of Library Books & Equipment	0					-	-	-	#DIV/0!
23010129	Purchase of Industrial Equ	100,000,000	50,000,000				50,000,000	-	50,000,000.00	0.00%
23010130	Purchase of Recreational Facilities	5,000,000	2,500,000				2,500,000	-	2,500,000.00	0.00%
23020101	Construction / Provision of Office Buildings	0					-	-	-	#DIV/0!
23020103	Construction/ Provision Electricity	50,000,000					-	-	-	#DIV/0!
23020103	Provision of Solar Power Street Lights in Boarding Schools	50,000,000					-	-	-	#DIV/0!
23020105	Construction / Provision of Water Facilities	5,000,000	2,500,000				2,500,000	-	2,500,000.00	0.00%
23020107	Construction of Petroleum Technology Institute at Alkaleri	200,000,000	50,000,000				50,000,000	-	50,000,000.00	0.00%
23020107	GTC KAFIN MADAKI	30,000,000	10,825,999				10,825,999	10,825,999.14	-	100.00%
23020107	GSS YUGUDA	20,000,000					-	-	-	#DIV/0!
23020107	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	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	(UNICEF)	280,000,000	40,000,000				40,000,000	-	40,000,000.00	0.00%
23020118	ECR	15,000,000	0				-	-	-	#DIV/0!
23020127	TETFUND to COVID 19	0	2,000,000,000		2,000,000,000.00		-	-	-	#DIV/0!
23020127	MINISTRY OF EDUCATION	0	7,500,000				7,500,000	-	7,500,000.00	0.00%
23020127	GAC JAMA'ARE	0					-	-	-	#DIV/0!
23020127	GGC HARDAWA	0					-	-	-	#DIV/0!
23020127	Govt Day Army Barrack	0					-	-	-	#DIV/0!
23030106	Rehabilitation of Blown-Off Secondary Schools Across the State.	2,000,000,000	300,000,000	1,500,000,000.00			1,800,000,000	41,180,843.66	1,758,819,156.34	2.29%
23030121	Rehabilitation / Repairs of Office Buildings	30,000,000	15,000,000				15,000,000	-	15,000,000.00	0.00%
23030101	Rehabilitation of Staff Quarters Across the State.	1,000,000,000	201,180,844				201,180,844	-	201,180,843.66	0.00%
23050102	Computer software acquisi	0	0				-	-	-	#DIV/0!
23050103	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	1,242,835,850	3,662,613,673	25.34%	
MDA:		051700300100								
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!
23010114	purchase of computer print	0					-	-	-	#DIV/0!
23010115	purchase of photocopying	0					-	-	-	#DIV/0!
23010114	purchase of Desktop Computers & Accessories	0					-	-	-	#DIV/0!
23010117	purchase of Shredding machines (canon 8HQ)	0					-	-	-	#DIV/0!
23010128	Purchase of File Cabinets (Gu	0					-	-	-	#DIV/0!
23010129	Purchase of Hostel materials (15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%	
23010129	purchase of refrigerators (The	0					-	-	-	#DIV/0!
23010129	purchase of Split Airconditioners (panasonic) with accessories	0					-	-	-	#DIV/0!
23010118	purchase of Scanners	0					-	-	-	#DIV/0!
23010112	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	Construction / Provision of Office Buildings	0					-	-	-	#DIV/0!
23030121	Rehabilitation of Guest House SUBEB HQTRS	0					-	-	-	#DIV/0!
23020105	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	Construction of Public Schools Across the State.	758,800,000	309,400,000			309,400,000	-	309,400,000.00	0.00%	
23020111	Contruction/Provision of Libraries	0					-	-	-	#DIV/0!
23020111	Construction/provision of Agricultural facilities	0					-	-	-	#DIV/0!
23020118	NEI + (USAID)	200,000,000	70,000,000	130,000,000.00		200,000,000	120,000,000.00	80,000,000.00	60.00%	
23020118	UNICEF	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%	
23020118	UNESCO	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%	
23020118	BESDA	1,000,000,000	100,000,000			100,000,000	-	100,000,000.00	0.00%	
23030106	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	Renovation of Offices @ SUBEB HQTRS	0	0				-	-	-	#DIV/0!
23050103	Monitoring and Evaluation	0	0				-	-	-	#DIV/0!
23050103	monitoring and evaluation of projects for SUBEB Headquarters	0	0				-	-	-	#DIV/0!

23050103	Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		2,769,552,690	879,776,345	130,000,000	0	1,009,776,345	120,000,000	889,776,345	11.88%
MDA:		051701100100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010104	Purchase Motor Cycles/Bicycle	3,000,000	0			-	-	-	#DIV/0!
23010112	Purchase of Office Furniture and Fittings	10,000,000				-	-	-	#DIV/0!
23010112	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	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	Construction/Provision of Public Schools for Nomadic rehabilitation / repairs - public schools	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030106	public schools	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23050103	monitoring and evaluation	5,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		161,000,000	76,500,000	0	0	76,500,000	0	76,500,000	0.00%
MDA:		051706500100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010112	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	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	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	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	Purchase of Teaching/Learning Materials to G.C. Toro	1,000,000	500,000			500,000	-	500,000.00	0.00%
23010124	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	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	Construction of Staff Quarters @ GGC Sakwa .	0	0			-	-	-	#DIV/0!
23020107	Construction of Assembly Hall JAMSS	0	0			-	-	-	#DIV/0!
23020107	Construction of 4 Laboratory Building .	0	0			-	-	-	#DIV/0!
23020107	Fencing of Special Schools Toro	150,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23030106	Repairs of hostels and classrooms in G.C. Azare .		0			-	-	-	#DIV/0!
23030106	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	1,753,500.00	60,000,000.00	2.84%
23030106	Repairs of staff Quarters G.G.C. K/Madaki.	0	0			-	-	-	#DIV/0!
23030106	Repairs of staff Quarters G.G.C. Azare.	0	0			-	-	-	#DIV/0!
23030106	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	monitoring and evaluation	30,000,000	5,991,000			5,991,000	991,000.00	5,000,000.00	16.54%
CAPITAL EXPENDITURE TOTAL		352,952,025	62,470,513	35,000,000	0	97,470,513	2,744,500.00	94,726,013	2.82%
MDA:		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 Building	30,000,000	0			-	-	-	#DIV/0!
23050102	computer software acquisition	15,000,000	0			-	-	-	#DIV/0!
23050103	monitoring and evaluation	500,351	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		64,850,351	9,675,000	0	0	9,675,000	0	9,675,000	0.00%
MDA:		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 print	0	0			-	-	-	#DIV/0!
23010115	purchase of photocopying machines	0	0			-	-	-	#DIV/0!
23010117	purchase of shredding mac	0	0			-	-	-	#DIV/0!
23010118	purchase of scanners	0	0			-	-	-	#DIV/0!
23010119	Purchase of Power Generat	90,300	0			-	-	-	#DIV/0!
23010123	purchase of fire fighting equipment	0	0			-	-	-	#DIV/0!
23010132	purchase of security equip	0	0			-	-	-	#DIV/0!
23020127	Construction of ICT Infrastructures	0	0			-	-	-	#DIV/0!
23050102	Computer Software Acquis	7,000,000	7,000,000			7,000,000	-	7,000,000.00	0.00%
23050103	monitoring and evaluation	0	0			-	-	-	#DIV/0!
									0.00%
	CAPITAL EXPENDITURE TOT	7,461,300	7,371,000	0	0	7,371,000	0	7,371,000	

MDA: 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	Jama'are Campus	0	0			-	-	-	#DIV/0!
23010105	Main Campus, Gadau	65,000,000	32,500,000			32,500,000	-	32,500,000.00	0.00%
23010105	Misau Campus	0	0			-	-	-	#DIV/0!
23010105	Bauchi Campus	0	0			-	-	-	#DIV/0!
23010105	Jama'are Campus	0	0			-	-	-	#DIV/0!
23010112	Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23010112	Misau Campus	0	0			-	-	-	#DIV/0!
23010112	Bauchi Campus	0	0			-	-	-	#DIV/0!
23010112	Jama'are Campus	0	0			-	-	-	#DIV/0!
23010113	Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23010113	Misau Campus	0	0			-	-	-	#DIV/0!
23010113	Bauchi Campus	0	0			-	-	-	#DIV/0!
23010113	Jama'are Campus	0	0			-	-	-	#DIV/0!
23010114	Main Campus, Gadau	130,000,000	65,000,000			65,000,000	-	65,000,000.00	0.00%
23010114	Misau Campus	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23010114	Bauchi Campus	40,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%

23010114	Jama'are Campus	0	0			-	-	-	#DIV/0!
23010115	Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23010115	Misau Campus	0	0			-	-	-	#DIV/0!
23010115	Bauchi Campus	0	0			-	-	-	#DIV/0!
23010115	Jama'are Campus	0	0			-	-	-	#DIV/0!
23010117	Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23010117	Bauchi Campus	0	0			-	-	-	#DIV/0!
23010117	Misau Campus	0	0			-	-	-	#DIV/0!
23010117	Jama'are Campus	0	0			-	-	-	#DIV/0!
23010123	Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23010123	Misau Campus	0	0			-	-	-	#DIV/0!
23010123	Bauchi Campus	0	0			-	-	-	#DIV/0!
23010123	Jama'are Campus	0	0			-	-	-	#DIV/0!
23010125	Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23010125	Misau Campus	0	0			-	-	-	#DIV/0!
23010125	Bauchi Campus	0	0			-	-	-	#DIV/0!
23010125	Jama'are Campus	0	0			-	-	-	#DIV/0!
23010128	Main Campus, Gadau	80,000,000	40,000,000			40,000,000	-	40,000,000.00	0.00%
23010128	Misau Campus	35,000,000	17,500,000			17,500,000	-	17,500,000.00	0.00%
23010128	Bauchi Campus	45,000,000	22,500,000			22,500,000	-	22,500,000.00	0.00%
23010128	Jama'are Campus	0	0			-	-	-	#DIV/0!
23020107	Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23020107	Bauchi Campus	0	0			-	-	-	#DIV/0!
23020107	Jama'are Campus	0	0			-	-	-	#DIV/0!
23020105	Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23020105	Misau Campus	0	0			-	-	-	#DIV/0!
23020105	Bauchi Campus	0	0			-	-	-	#DIV/0!
23020105	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	Main Campus, Gadau	0	250,000,000			250,000,000	-	250,000,000.00	0.00%
23030106	Misau Campus	0	0			-	-	-	#DIV/0!
23030106	Bauchi Campus	0	0			-	-	-	#DIV/0!
23030106	Jama'are Campus	0	0			-	-	-	#DIV/0!
23040101	Tree planting		0			-	-	-	#DIV/0!
23040101	Main Campus, Gadau	0	0			-	-	-	#DIV/0!
23040101	Misau Campus	0	0			-	-	-	#DIV/0!
23040101	Bauchi Campus	0	0			-	-	-	#DIV/0!
23040101	Jama'are Campus	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		925,000,000	487,500,000	0	0	487,500,000	0	487,500,000	0.00%
MDA:	051706600100								

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010105	Procurement of Utility Vehicle	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020114	5km tarred road and drainage	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020123	Construction of traffic /street lights	0	0			-	-	-	#DIV/0!
23020118	Construction/Provision of Infrastructure	350,000,000				-	-	-	#DIV/0!
23020118	Construction/Provision of Infrastructure (TETfund Projects)	200,000,000	175,000,000			175,000,000	-	175,000,000.00	0.00%
23030101	Staff Quarters	0	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030101	Rehabilitation/Repairs Housing (Students Hostel)	70,000,000	20,000,000			20,000,000	200,000.00	19,800,000.00	1.00%
23030106	Rehabilitation / Repairs Of Public schools	0	0			-	-	-	#DIV/0!
23030121	Rehabilitation / Repairs Of Office Buildings	0				-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		650,000,000	260,000,000	0	0	260,000,000	200,000	259,800,000	0.08%
MDA:		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 print	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 development	0	0			-	-	-	#DIV/0!
23050104	Anniversaries & Celebratio	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: 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. Buil	0	20,000,000			20,000,000	-	20,000,000.00	0.00%
23010105	purchase of motor vehicles	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	Purchase of Teaching / Learning Aid Equipment	0	0			-	-	-	#DIV/0!
23010125	purchase of library books & equipment	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23010126	purchase of sporting / gaming equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
23020103	Construction / provision of electricity	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020105	Construction / provision of water facilities	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020107	Construction of parameter wall fencing	70,000,000	0			-	-	-	#DIV/0!
23020107	Construction & furnishing of 500 capacity examination hall.	85,000,000	42,500,000			42,500,000	-	42,500,000.00	0.00%
23020107	Construction & furnishing of 300. capacity examination hall	50,000,000	0			-	-	-	#DIV/0!
23020107	Construction & furnishing Laboratories and class.rooms Block	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%

23020110	Construction / provisions of fire fighting station	0	0			-	-	-	#DIV/0!
23020112	construction / provision of sporting facilities	0	0			-	-	-	#DIV/0!
23020114	Construction / Provision of Roads@Drainages	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23020118	TETFUND	300,000,000	150,000,000			150,000,000	-	150,000,000.00	0.00%
23020118	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	Rehabilitation / Repairs Of Public schools	30,000,000				-	-	-	#DIV/0!
23040102	Erosion & flood control	0	0			-	-	-	#DIV/0!
23050101	Research Funds	25,000,000	12,500,000			12,500,000	-	12,500,000.00	0.00%
23050101	Manuscript Development	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23050101	Publications Of Journals	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23050101	Academic Staff Training And Development	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		732,000,000	318,500,000	0	0	318,500,000	0	318,500,000	0.00%

MDA: 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	-	3,000,000.00	0.00%
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 Acquis	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	3,759,000	60,441,000	5.86%	
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) MDA: 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 Prin	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 infrastru	2,000,000	0				-	-	-	#DIV/0!
23030121	Bauchi South Zonal Office, Bai	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%	
23030121	Bauchi Central Zonal Office,Da	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%	
23030121	Rehabilitation of North Zonal C	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 Cente	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%	
23030121	Jama'are Women Education C	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%	
23030121	Kirfi Women Education Center	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 Ce	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%	
23030121	Alkaleri Women Education Cer	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%	
23030121	Dambam Women Education C	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%	
23030121	Tafawa Balewa Women Educat	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%	
23030121	Shira Women Education Cente	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%	
23050103	Monitoring and Evalauton	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/ ACQUISITION	86,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23010105	PURCHASE OF MOTOR VEH	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 COMPUTERS	8,000,000	4,000,000			4,000,000	-	4,000,000.00	0.00%
23010114	PURCHASE OF COMPUTERS	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	PURCHASE 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 TOTAL		1,344,030,000	561,500,000	0	0	561,500,000	0	561,500,000	0.00%

MDA: 052100100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010105	Purchase of Motor Vehicles	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 Printers	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	Purchase of Generators for General Hospitals & Others	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23010122	Purchase of Medical Equipment for General Hospitals Across the State	550,000,000	157,575,433			157,575,433	6,600,433.00	150,975,000.00	4.19%
23010122	Procurement of PPEs		300,000,000			300,000,000	-	300,000,000.00	0.00%
23010123	Purchase of Fire Fighting Equipment					-	-	-	#DIV/0!
23020101	SMoH Headquarters	12,000,000	6,000,000			6,000,000	-	6,000,000.00	0.00%
23020101	Office Annex at Gombe Road	0	0			-	-	-	#DIV/0!
23020102	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	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	Establishment of Vaccination 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	-	200,000,000.00	0.00%

23020106	Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro		200,000,000			200,000,000	-		
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	Expansion of Health Centres in the State	0	2,500,000,000		2,465,000,000.00	35,000,000	-	35,000,000.00	0.00%
23020118	Saving One Million Lives Programme for Results (SOML-PforR)	100,000,000				-	-	-	#DIV/0!
23020118	Health Projects (Redevelopment of General Hospitals 1 per LGA across the State)	350,000,000	50,000,000	92,000,000.00		142,000,000	26,625,000.00	115,375,000.00	18.75%
23020118	State Health Accounts and Health Finance Programme	5,000,000	140,000,000			140,000,000	-	140,000,000.00	0.00%
23020118	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	15,389,324.49	30,614,675.51	33.45%
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 Blo	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 Evaluation	5,000,000	150,000,000			150,000,000	-	150,000,000.00	0.00%
23050101	Research and Development	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
23050104	Anniversaries/Celebrations	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		2,819,879,300	5,242,478,157	92,000,000	2,465,000,000	2,869,478,157	55,464,757.49	2,064,013,400	1.93%
MDA: 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	-	100,000,000.00	0.00%
23010122	Personal Protective Equipment (PPE)		300,000,000		200,000,000.00	100,000,000	-	100,000,000.00	0.00%
23010122	Testing Kits (Viral Transport Media)		100,000,000			100,000,000	-	100,000,000.00	0.00%
23010122	Construction of new fencing in Designated 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	Child Spacing Programme	450,000,000	35,000,000			35,000,000	-	35,000,000.00	0.00%
23020106	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	Local Government Council	300,000,000	150,000,000			150,000,000	-	150,000,000.00	0.00%
23020118	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	Accelerating Nutrition Result in Nigeria (ANRiN)	200,000,000	100,000,000		100,000,000.00	-	-	-	#DIV/0!
23020118	Nigeria State Health Investment Project (NSHIP)	2,000,000,000	1,566,698,234	1,370,000,000.00		2,936,698,234	1,086,294,220.30	1,850,404,013.30	36.99%
AIDS AND GRANTS						-	-	-	#DIV/0!
23020118	BMGF/Dangote Foundation - Support to Routine Immunization	77,000,000	38,500,000			38,500,000	-	38,500,000.00	0.00%

23020118	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	WHO/APOC - Support to Neglected Tropical Diseases(NTD)	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
23020118	European Union - UNICEF Break throught Action Nigeria (BAN)	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	The Challenge Initiative (TCI)	111,982,900	96,880,650			96,880,650	40,889,200.00	55,991,450.00	42.21%
23020118	Intergrated Health Program (IHP USAID)	155,200,700	77,600,350			77,600,350	-	77,600,350.00	0.00%
23020118	Innavitive for Maternal and Child Health in Africa (IMCHA)	500,000,000	200,000,000		150,000,000.00	50,000,000	-	50,000,000.00	0.00%
23020118	IMPACT Project	107,301,307	53,650,654			53,650,654	-	53,650,653.50	0.00%
	Video Edutaining to the Door Step Impact on Maternal Out. Rehabililtation and Repairs of Health Centres Across the States		20,000,000			20,000,000	-		
23030105	Rehabilitation and Repairs of Health Clinic Across the States	200,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030105	Rehabilitation and Repairs of Dispensary Across the States.	250,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030105	Rehabilitation of SPHCDA office complex and	360,098,591	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030121	Rehabilitation of zonal office Azare	50,000,000	25,000,000			25,000,000	-	25,000,000.00	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 Evaluation	15,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		7,294,467,109	6,060,661,203	1,370,000,000	2,500,000,000	4,930,661,203	1,185,729,976	3,524,931,227	24.05%
MDA:		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 Evaluation	10,000,000	11,150,000			11,150,000	1,150,000.00	10,000,000.00	10.31%
CAPITAL EXPENDITURE TOTAL		610,000,000	311,150,000	0	0	311,150,000	1,150,000	310,000,000	0.37%
MDA:		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 Fu	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 of Construction of Power	0	40,000,000			40,000,000	-	40,000,000.00	0.00%
23020125	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%
CAPITAL EXPENDITURE TOTAL		525,988,251	207,967,644	0	0	207,967,644	34,173,519	173,794,126	16.43%

MDA: 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 print	0	0			-	-	-	#DIV/0!
23010121	purchase of residential furni	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 equip	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 evaluation	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		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. Furniture & Equipments	20,000,000	20,700,000			20,700,000	700,000.00	20,000,000.00	3.38%
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 Printers	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	-	10,000,000.00	0.00%
23010120	Purchase of Fire Fighting Equipment	500,000	250,000			250,000	-	250,000.00	0.00%
23010129	Purchase of Refrigerators	10,000,000	5,890,000			5,890,000	890,000.00	5,000,000.00	15.11%
23020101	Purchase of machine for DMMA	0	0			-	-	-	#DIV/0!
23020101	DMMA Office Building	30,000,000	0			-	-	-	#DIV/0!
23020101	Construction of Drug Store Compound	40,000,000	0			-	-	-	#DIV/0!
23020101	Contr. Of Drug Comp. &Oxy. Unit	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)								29.87%
23020118	USAID Project	360,000,000	19,318,750			19,318,750	5,770,000.00	13,548,750.00	
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 Equipment	0	0			-	-	-	#DIV/0!
23030104	Rehabilitation/Repairs of Vehicles	0	0			-	-	-	#DIV/0!
23030121	Rehabilitation&Repairs of Off. Buildings	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
23030121	Rehabilitation&Repairs of Drugs	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%

23050101	Research and Development	0	0						#DIV/0!
23050102	Computer Software Acquis	0	0						#DIV/0!
23050103	Monitoring and Evaluation	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	9,780,000	431,853,750	2.21%

MDA: 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 Emer	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 Shad	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: 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	-	25,000,000.00	0.00%
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,Hepatitis & 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 TOTAL		676,500,000	307,858,912	0	0	307,858,912	0	307,858,912	0.00%

MDA: 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 Headquarters	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 Prin	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 Software 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 TOTAL		2,377,695,523	956,080,500	0	0	956,080,500	0	956,080,500	0.00%

MDA: 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 Prin	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%

	Renovation of One Storey Building Office Structure at Shadawanka (Former Male Hostel School of Nursing Bauchi)								0.00%
23030121		50,000,000	25,000,000			25,000,000	-	25,000,000.00	
23050103	Monitoring and Evaluation	20,000,000	10,000,000			10,000,000	60,000.00	9,940,000.00	0.60%
23050101	Research and Development	5,000,000	2,655,000			2,655,000	355,000.00	2,300,000.00	13.37%
23050104	Anniversaries/Celebrations	10,000,000	5,000,000			5,000,000	1,504,600.00	3,495,400.00	30.09%
	CAPITAL EXPENDITURE TOTAL	807,750,000	330,340,000	0	0	330,340,000	1,919,600	328,420,400	0.58%
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 Land	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	-	20,000,000.00	0.00%
23010112	Purchase of Office Furniture and Fittings	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
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 Acquisition 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 Densely 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!
	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 Evaluation	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	32,726,650	456,523,350	6.69%
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT									
MDA: 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 print	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 Acquisition centre, (One at each Senatorial 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	850,534,640.94	58,785,195.73	93.54%
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 Evaluation	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOT		2,815,000,000	1,451,819,837	65,000,000	0	1,516,819,837	850,534,640.94	666,285,196	56.07%
MDA: 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 print	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 generat	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: 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 (Training 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

SAIDU ABUBAKAR PhD,ACCA,CMA,FCA.
ACCOUNTANT GENERAL
BAUCHI STATE

DETAILS BUDGET PERFORMANCE STATEMENT OF RECURRENT REVENUE FOR THE PERIOD ENDED 30TH JUNE, 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								
11010101	STATUTORY ALLOCATION	53,942,000,000	31,600,805,802.00			31,600,805,802.00	20,702,780,803.11	10,898,024,998.89	65.51%
11010102	REFUND FROM STATUTORY A	4,797,990,098	0	12,824,390,705		12,824,390,705.00	984,678,637.05	11,839,712,067.95	7.68%
11010201	SHARE OF VAT	18,722,396,338	14,825,268,874			14,825,268,874.00	7,219,358,345.31	7,605,910,528.69	48.70%
11010303	EXCESS CRUDE	3,150,000,000	0			-	1,284,765,979.05	(1,284,765,979.05)	#DIV/0!
	TOTAL - FAAC ALLOCATION	80,612,386,436	46,426,074,676	12,824,390,705	0	59,250,465,381	30,191,583,765	29,058,881,616	50.96%
	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	4,887,669,354.21	2,998,925,970.79	61.97%
12010103	DIRECT ASSESSMENT TAX (C	1,500,000,000	363,227,600			363,227,600.00	3,765,248.62	359,462,351.38	1.04%
12010101	5% WHT ON PMT TO	400,000,000	300,000,000			300,000,000.00	23,890,745.04	276,109,254.96	7.96%
12010101	10% WHT ON BANK INTERES	1,500,000,000	530,538,988			530,538,988.00	46,598,122.44	483,940,865.56	8.78%
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	-	125,000,000.00	0.00%
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	4,964,468,342.49	4,304,424,251	53.56%
MDA: MINISTRY OF INFORMATION AND COMMUNICATIONS		012300100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12010101	5% WHT ON PMT TO	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	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 LICENCES	15,858,675,000	9,310,730,093	0	0	9,310,730,093	4,964,468,342	4,346,261,751	53.32%
MDA: BOARD OF INTERNAL REVENUE		022000800100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020132	MOTOR VEHICLE LICENCES	80,000,000	46,321,763			46,321,762.94	13,433,737.94	32,888,025.00	29.00%
12020133	DRIVERS' LICENCES	25,000,000	20,721,000			20,721,000.00	11,049,000.00	9,672,000.00	53.32%
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 W	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	32,867,563	57,672,075	36.30%
MDA: MINISTRY 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	103,400.00	(23,100.00)	128.77%
12020127	TRACTOR HIRING SERVICES	15,000,000	7,500,000			7,500,000.00	-	7,500,000.00	0.00%
12020446	AGRICULTURAL/VETERINARY	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	103,400	7,696,250	1.33%
MDA:MINISTRY OF HEALTH		052100100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020134	PATENT MEDICINE & DRUG	2,000,000	1,000,000			1,000,000.00	-	1,000,000.00	0.00%
12020136	HEALTH FACILITIES LICENCE	3,000,000	1,500,000			1,500,000.00	-	1,500,000.00	0.00%
	TRADITIONAL MEDICINE	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 AN		015400100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020131	CINEMATOGRAPY LICENCES	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 COM		012300100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020113	BRICKMAKING, etc,	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	32,970,963	70,668,325	31.81%
	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	50,000,000	50,430,800			50,430,800.00	66,851,912.00	(16,421,112.00)	
12020437	DEEDS/STAMP DUTY		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	69,489,812	-9,292,987	115.44%
MDA: MINISTRY OF AGRICULTURE AND RL		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	0	316,700			316,700.00	668,300.00	(351,600.00)	211.02%
	SUB-TOTAL	0	316,700	0	0	316,700	692,000	-375,300	218.50%
MDA: GALAMBI RANCHING COMPANY		021500400100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020446	agricultural/vetinary services	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%
MINISTRY OF COMMERCE		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	102,000.00	2,488,000.00	3.94%
12020449	BUSINESS/TRADE OPERATING FEES		0			-	-	-	#DIV/0!
	SUB-TOTAL	5,000,000	2,590,000	0	0	2,590,000	102,000	2,488,000	3.94%
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	1,179,000.00	4,821,000.00	19.65%
12020453	APPLICATIONS FEES	1,000,000	690,000			690,000.00	369,000.00	321,000.00	53.48%
	SUB-TOTAL	13,000,000	6,690,000	0	0	6,690,000	1,548,000	5,142,000	23.14%
MDA: MINISTRY OF JUSTICE		032600100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020417	CONTRACTOR	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	9,000,000	4,500,000			4,500,000.00	821,800.00	3,678,200.00	18.26%
	SUB-TOTAL	10,000,000	5,000,000	0	0	5,000,000	821,800	4,178,200	16.44%
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	20,000.00	585,000.00	3.31%
12020450	Road Worthness	35,000,000	20,118,800			20,118,800.00	2,712,300.00	17,406,500.00	13.48%
12020452	School/Tuition/Examination	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	-	2,750,000.00	0.00%
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	2,868,500	28,140,500	9.25%
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 & School/tuition/Examination	700,000	2,280,000			2,280,000.00	2,020,500.00	259,500.00	88.62%
12020452	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	2,020,500	259,500	88.62%
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 GOVERNMENTS		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.(%)
		N							
12020401	COURT FEES	28,000,000	15,671,770			15,671,770.00	1,959,790.00	13,711,980.00	12.51%
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	1,959,790	13,761,980	12.47%
MDA:SHARIA COURT OF APPEAL		032605300100							
		N							
12020401	COURT FEES	10,000,000	6,299,480			6,299,480.00	1,791,780.00		28.44%
	SUB-TOTAL	10,000,000	6,299,480	0	0	6,299,480	1,791,780	0	28.44%
MDA: GOVERNOR'S OFFICE		011101300100							
		N							
12020417	CONTRACTOR	6,600,000	5,370,000			5,370,000.00	3,565,000.00	1,805,000.00	66.39%
	SUB-TOTAL	6,600,000	5,370,000	0	0	5,370,000	3,565,000	1,805,000	66.39%
MDA: AMINU SALEH COLLEGE OF		051706600100							
		N							
12020452	SCHOOL/ TUITION/ EXAMINATION FEES -	26,925,000	13,462,500			13,462,500.00	80,000.00	13,382,500.00	
12020452	EXAMINATION FEES -	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							
		N							
12020452	SCHOOL/ TUITION/ APPLICATION 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							
		N							
12020452	SCHOOL/ TUITION/ APPLICATION 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 RURA		021500100100							
		N							
12020452	SCHOOL / TUITION/	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		051706700100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	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 BO/		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 ANI		052110400100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	School Tuition/Registration	3,150,000	3,671,500			3,671,500.00	2,108,000.00	1,563,500.00	57.42%
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	439,450.00	4,000,000.00	9.90%
	SUB-TOTAL	11,300,000	8,185,950	0	0	8,185,950	2,547,450	5,638,500	31.12%
MDA: COLLEGE OF HEALTH TECH		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/	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		022800100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020431	Environmental Impact Assess	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		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 014000200100							
		₦							
12020449	business/Trade Operating fee	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 015400300100							
		₦							
12020455	SCHOOL	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 COMMUNITY DEVELOPMENT 022205100100							
		₦							
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							
		₦							
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	-	2,500,000.00	0.00%
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	-	10,500,000.00	0.00%
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	-	2,500,000.00	0.00%
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	0	53,500,000	0.00%
	TOTAL - FEES	1,227,478,950	654,804,200	0	0	654,804,200	87,986,632	562,309,868	13.44%
	FINES								
MDA:		BOARD OF INTERNAL REVENUE 022000800100							

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		R							
12020501	FINES/PENALTIES	25,000,000	12,500,000			12,500,000.00	2,657,800.00	9,842,200.00	21.26%
	SUB-TOTAL	25,000,000	12,500,000	0	0	12,500,000	2,657,800	9,842,200	21.26%
MDA:BASEPA		025600200100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		R							
12020501	FINES / PENALTIES	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
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	35,700	750,000	4.54%
MDA: THE JUDICIARY		032605100100							
		0	0	0	0				
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		R							
12020501	FINES/PENALTIES	10,000,000	5,154,300			5,154,300.00	236,300.00	4,918,000.00	4.58%
	SUB-TOTAL	10,000,000	5,154,300	0	0	5,154,300	236,300	4,918,000	4.58%
MDA: SHARIA COURT OF APPEAL		032605300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		R							
12020501	FINES/PENALTIES	10,000,000	7,194,410			7,194,410.00	2,486,910.00	4,707,500.00	34.57%
	SUB-TOTAL	10,000,000	7,194,410	0	0	7,194,410	2,486,910	4,707,500	34.57%
	TOTAL - FINES	46,500,000	25,634,410	0	0	25,634,410	5,416,710	20,217,700	21.13%
	SALES								
MDA: OFFICE OF THE ACCOUNTANT GENERAL		022000700100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		R							
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,574,600	3,023,350			3,023,350.00	1,120,550.00	1,902,800.00	37.06%
12020614	Sales of Government buildings	0	0			-	-	-	#DIV/0!
	SUB-TOTAL	5,574,600	3,023,350	0	0	3,023,350	1,120,550	1,902,800	37.06%
MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		021500100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		R							

12020608	SALES OF IMPROVED SEEDS/CHEMICALS (Fertilizer Sales)	500,000,000	250,017,950			250,017,950.00	-	250,017,950.00	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	17,950	257,500,000	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%
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	-	1,000,000.00	0.00%
	SUB-TOTAL	2,000,000	1,000,000	0	0	1,000,000	0	1,000,000	0.00%
MDA: HOUSE OF ASSEMBLY SERVICE COMMI:		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.(%)
		₦							
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	300,000	233,700			233,700.00	83,700.00	150,000.00	35.82%
	SUB-TOTAL	300,000	233,700	0	0	233,700	83,700	150,000	35.82%
MDA: STATE UNIVERSAL BASIC I		051700300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020606	ENTRIES/APPLICATION	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 COMMUNICATIONS		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 SERVICES		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 EARNINGS	611,384,600	306,030,000	0	0	306,030,000	1,222,200	304,807,800	0.40%
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.(%)
		₦							
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	110,720.00	4,970,000.00	2.18%
	SUB-TOTAL	10,000,000	5,080,720	0	0	5,080,720	110,720	4,970,000	2.18%
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	643,000.00	1,053,000.00	37.91%
	SUB-TOTAL	3,000,000	1,696,000	0	0	1,696,000	643,000	1,053,000	37.91%
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 BO/025200200100		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 ANI 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 COMMUNICATIONS 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	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
12020709	EARNINGS FROM TOURISM/C	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 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 CONSULTAN	20,000,000	10,000,000			10,000,000.00	-	10,000,000.00	0.00%
12020707	EARNINGS FROM MEDICAL SE	180,000	90,000			90,000.00	-	90,000.00	0.00%
12020711	EARNINGS FROM COMMERCIA	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									
		₦							
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	1,157,960	483,341,908	0.24%
RENT ON GOVERNMENT BUILDINGS									
		₦							
MDA: OFFICE OF THE ACCOUNTANT GENERAL 022000700100									
		₦							
12020801	RENT ON GOVT. QUARTERS	6,313,196	29,840,613			29,840,612.95	27,919,390.90	1,921,222.05	93.56%
	SUB-TOTAL	6,313,196	29,840,613	0	0	29,840,613	27,919,391	1,921,222	93.56%
		₦							
MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT 021500100100									
		₦							
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									
		₦							
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									
		₦							
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 BU		13,513,196	33,440,613	0	0	33,440,613	27,919,391	5,521,222	83.49%	
RENT ON LANDS AND OTHERS										
MDA: MINISTRY OF AGRICULTURE AND RUR 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. PROPERTIE	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%	
MINISTRY OF ENVIRONMENT AND HOUSING										
MDA: 025600100100										
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	
		₦								
12020906	Lease Rental (Lease of Unity f	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 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	-	12,500,000.00	0.00%	
	SUB-TOTAL	25,000,000	12,500,000	0	0	12,500,000	0	12,500,000	0.00%	
TOTAL - RENT ON LANDS AND OT		28,000,000	14,000,000	0	0	14,000,000	0	14,000,000	0.00%	
REPAYMENTS										
MDA: OFFICE OF THE ACCOUNTANT GENERA 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	220,436,108.29	1,304,788,359.50	14.45%
	SUB-TOTAL	1,584,873,991	1,525,224,468	0	0	1,525,224,468	220,436,108	1,304,788,360	14.45%	
	TOTAL - REPAYMENTS	1,584,873,991	1,525,224,468	0	0	1,525,224,468	220,436,108	1,304,788,360	14.45%	
	INVESTMENT INCOME									
	MDA: OFFICE OF THE ACCOUNTANT GENERA 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 RUR 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 INCOM	470	235	0	0					
	INTEREST EARNED									
	MDA: OFFICE OF THE ACCOUNTANT GENERA 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	185,921,710.66	(85,028,382.72)	184.28%	
12021211	Gains on Forex	1,183,294,931	1,598,495,443			1,598,495,442.64	(493,152,022.81)	2,091,647,465.45	-30.85%	
	SUB-TOTAL	1,351,658,318	1,699,388,771	0	0	1,699,388,771	-307,230,312	2,006,619,083	-18.08%	
	TOTAL - INTEREST EARNED	1,351,658,318	1,699,388,771	0	0	1,699,388,771	-307,230,312	2,006,619,083	-18.08%	
	RE-IMBURSEMENT									
	MDA:MINISTRY OF COMMERCE AND INDUS' 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 REV	102,474,311,276	60,584,246,620	12,824,390,705	0	73,408,637,090	35,226,491,759	38,177,637,632	47.99%
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 Gra	0	2,800,000,000	0	0	2,800,000,000	0	0	0
MDA:	PRIMARY HEALTH CARE DE	052100300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	Nigeria State Health Investment 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	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 UNIVERSIT	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 POL	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	-	-	-	#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 EDUCAT	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	-	-	-	#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 TECHN	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 INV	011101300400								
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	
		₦								
13020302	Capital Domestic Grants		1,000,000,000			-	-	-	#DIV/0!	
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%
MDA	OFFICE OF THE CHIEF OF ST	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	MINISTRY OF AGRICULTURE	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								
13010202	Capital Foreign Aids	1,764,891,950							
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	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 DEVELOPMENT	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	(Nutrition, CMAM, MNCH, WHO/APOC - Support to Neglected Tropical Diseases(NTD)	40,254,990	20,127,495			20,127,495.00	-	20,127,495.00	0.00%
13010202	European Union - UNICEF Break through Action Nigeria (BAN)	7,000,000	3,500,000	0	0	3,500,000.00	-	3,500,000.00	0.00%
13010202	The Challenge Initiative (TCI)	1,000,000,000	500,000,000			500,000,000.00	-	500,000,000.00	0.00%
13010202	Intergrated Health Program (II Innavitive for Maternal and Child Health in Africa (IMCHA)	111,982,900	55,991,450			55,991,450.00	-	55,991,450.00	0.00%
13010202	IMPACT Project	255,200,700	127,600,350			127,600,350.00	-	127,600,350.00	0.00%
13010202	ideo Edutaining to the Door Step Impact on Maternal Out.	500,000,000	250,000,000			250,000,000.00	-	250,000,000.00	0.00%
13010202		107,301,307	53,650,654			53,650,653.50	-	53,650,653.50	0.00%
			200,000,000			200,000,000.00	-	200,000,000.00	0.00%
			20,000,000			20,000,000.00	-	20,000,000.00	0.00%
	Sub-Total Foreign Aids and Gra	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 Gra	360,000,000	360,000,000	0	0	360,000,000	0	360,000,000	0.00%
MDA	SUBEB	051700300100	720,000,000	0	0				
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 Gra	1,350,190,500	170,000,000	0	0	170,000,000	0	170,000,000	0.00%
MDA	BAUCHI STATE AGENCY FOR	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 Gra		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 Gra		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 Gra		1,850,000,000	0	0	0	5,853,995,049	0	0	0.00%	
MDA										
STATE PLANNING COMMISS		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 Gra		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 Gra		0	40,000,000	0	0	40,000,000	0	40,000,000	0.00%	
MDA										
MINISTRY OF AGRICULTL		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 Gra		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 Gra		250,000,000	125,000,000	0	0	125,000,000	0	125,000,000	0.00%
Total Foreign Aids and Grant		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									
MDA: MINISTRY FOR LOCAL GOVERNMENT AF		015500100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
140202	<i>other capital receipts</i>								
14020201	Local Government Contribution to Ministry for Local Govt Affairs	2,400,000,000	1,750,000,000			1,750,000,000.00	-	1,750,000,000.00	0.00%
14020201	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 DI 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 BAU 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	<i>Ecological Funds</i>	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 CONTRIBUTION		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% STATE CONTRIBUTION)	15,000,000	7,500,000			7,500,000.00	-	7,500,000.00	0.00%
14020201	1% TOTAL STATE CRF (VARIABLE CONTRIBUTION)	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 BASHC	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	5% of Monthly State IGR	542,111,659.20	271,055,829.60			271,055,829.60	-		
14020201	1% of Each LGCs Monthly Stat	101,782,744.40	50,891,372.20			50,891,372.20	-	50,891,372.20	0.00%
14020201	1% of Total Contracts Awarded	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									
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 Mana	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 AF									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	1% CONTRIBUTION FROM DFL	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									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	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								
MINISTRY OF AGRICULTURE AND RURAL DI									
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	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 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 AN 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:		MINISTRY OF AGRICULTURE 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	126,388,892.00	5,455,178,855.00	2.26%
	Sub-Total International Loans	10,581,567,747	5,581,567,747	0	0	5,581,567,747	126,388,892	5,455,178,855	2.26%
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	461,480,140.66	169,006,489.34	73.19%
	Sub-Total International Loans	2,000,000,000	630,486,630	0	0	630,486,630	461,480,141	169,006,489	73.19%
MDA: PRIMARY HEALTH CARE DEPARTMENT		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	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 COMMISS 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	2,795,317,769	6,209,683,528	31.04%

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ACCOUNTANT GENERAL
BAUCHI STATE