

DETAILS OF BUDGET PERFORMANCE STATEMENT OF RECURRENT AND CAPITAL EXPENDITURE FOR THE PERIOD ENDED 31ST MARCH, 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	12,295,860.21	44,731,647.21	21.56%
21020139	Meal Subsidy	894,788	1,096,163			1,096,163	212,536.06	883,627.06	19.39%
21020151	Rent Subsidy	12,118,815	16,466,627			16,466,627	3,688,757.96	12,777,869.21	22.40%
21020166	Trans. Allow.	3,556,507	4,880,635			4,880,635	1,106,627.50	3,774,007.75	22.67%
21020174	Utility Allow.	1,786,645	2,323,652			2,323,652	491,833.99	1,831,817.74	21.17%
21020127	Furniture Allow.	2,099,631	2,413,837			2,413,837	419,556.82	1,994,280.07	17.38%
21020128	Hardship Allow.	96,660	101,325			101,325	14,415.00	86,910.00	14.23%
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	18,229,588	66,080,159	21.62%
22020102	Local Travel & Transport - Others	180,000,000	126,453,766			126,453,766	19,226,833.00	107,226,933.00	15.20%
22020201	Electricity Charges	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020202	Telephone Charges	1,000,000	600,000			600,000	50,000.00	550,000.00	8.33%
22020203	Internet Access Charges	15,000,000	10,174,500	5,000,000.00		15,174,500	1,337,250.00	13,837,250.00	8.81%
22020205	Water Rates	7,000,000	4,852,800			4,852,800	676,400.00	4,176,400.00	13.94%
	Office Stationeries/Computer								
22020301	Consumables	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
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 Document	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%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	50,000,000	55,886,000			55,886,000	2,943,000.00	52,943,000.00	5.27%
	Maintenance of								
	Office/Government Quarters								
22020402	Furniture	0	0			-	-	-	#DIV/0!
	Maintenance of Office Building /								
22020403	Resid. Qtrs	110,000,000	170,000,000	91,000,000.00		261,000,000	47,827,700.00	213,172,300.00	18.32%
	Maintenance of Office / IT								
22020404	Equipments	3,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020405	Maintenance of Plants/Generators	15,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
22020406	Other Maintenance Services	70,000,000	120,000,000	33,000,000.00		153,000,000	26,366,911.00	126,633,089.00	17.23%
22020501	Local Training	5,000,000	0			-	-	-	#DIV/0!
22020601	Security Services	20,000,000	40,000,000			40,000,000	4,460,000.00	35,540,000.00	11.15%
22020604	Security Vote (Including Operation	0	0			-	-	-	#DIV/0!
22020605	Cleaning & Fumigation Services	10,000,000	10,495,200			10,495,200	495,200.00	10,000,000.00	4.72%
22020801	Motor Vehicle fuel Cost	5,000,000	45,000,000	7,000,000.00		52,000,000	8,842,869.00	43,157,131.00	17.01%
22020803	Plant / Generator Fuel Cost	70,000,000	70,000,000	87,000,000.00		157,000,000	5,000,000.00	152,000,000.00	3.18%
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	25,649,765.00	50,000,000.00	33.91%
22021002	Honorarium & Sitting Allowance	150,000,000	104,641,300.00			104,641,300	29,641,300.00	75,000,000.00	28.33%
22021003	Publicity & Advertisements	200,000,000	240,000,000.00	130,000,000.00		370,000,000	94,322,500.00	275,677,500.00	25.49%
22021004	Medical Expenses	10,000,000	8,040,000	20,000,000.00		28,040,000	3,040,000.00	25,000,000.00	10.84%
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	-	370,000,000.00	0.00%
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	19,447,000.03	70,552,999.97	21.61%
OVERHEAD COST TOTAL		1,201,500,000	1,303,225,827	667,700,000	0	1,970,925,827	293,159,224	1,677,766,603	14.87%
RECURRENT EXPENDITURE TOTAL		1,265,300,762	1,387,535,574	667,700,000	0	2,055,235,574	311,388,811	1,743,846,763	15.15%
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	2,349,629.60	6,488,165.75	26.59%
21020139	Meal Subsidy	208,623	199,636			199,636	43,168.52	156,467.25	21.62%
21020151	Rent Subsidy	2,977,092	2,937,114			2,937,114	704,294.90	2,232,819.00	23.98%
21020166	Transport Allowance	790,188	803,929			803,929	211,288.46	592,641.00	26.28%
21020174	Utility Allowance	351,198	357,305			357,305	93,906.01	263,398.50	26.28%
21020127	Furniture Allow	295,821	286,546			286,546	64,680.27	221,865.75	22.57%
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	3,466,968	9,955,357	25.83%
22020102	Local Travel & Transport - Others	70,000,000	44,503,750			44,503,750	4,503,750.00	40,000,000.00	10.12%
22020202	Telephone Charges	3,000,000	2,446,000	4,246,000.00	2,746,000.00	3,946,000	946,000.00	3,000,000.00	23.97%
22020203	Internet Access Charges satellite broadcasting access	0	0			-	-	-	#DIV/0!
22020204	charges	600,000	322,000			322,000	22,000.00	300,000.00	6.83%
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	143,279.65	2,500,000.00	5.42%
22020303	newspapers	500,000	600,000			600,000	100,000.00	500,000.00	16.67%
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	165,000.00	500,000.00	24.81%
22020311	food stuff / catering materials supplies	40,000,000	54,020,000	21,000,000.00		75,020,000	14,020,000.00	61,000,000.00	18.69%
22020401	maintenance of motor vehicle / transport equipment	9,000,000	10,007,700			10,007,700	1,007,700.00	9,000,000.00	10.07%
22020402	Maintenance of Office/Government Quarters Furniture	500,000	586,000			586,000	86,000.00	500,000.00	14.68%
22020403	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	8,500.00	1,000,000.00	0.84%
22020405	maintenance of plants/generators	1,500,000	1,543,000			1,543,000	43,000.00	1,500,000.00	2.79%
22020406	Other Maintenance Services	11,000,000	13,247,200			13,247,200	2,247,200.00	11,000,000.00	16.96%
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%
22020601	Security Serv. (Enforcement of COVID 19 Lockdown/Cordination) & Others	1,000,000	430,000,000			430,000,000	-	430,000,000.00	0.00%
22020605	cleaning & fumigation services	2,500,000	6,000,000	2,900,000.00		8,900,000	1,867,000.00	7,033,000.00	20.98%
22020801	Motor Vehicle fuel Cost	9,000,000	10,414,427			10,414,427	1,414,427.30	9,000,000.00	13.58%
22020803	Plant / Generator Fuel Cost	3,500,000	3,677,500			3,677,500	177,500.00	3,500,000.00	4.83%
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	5,000,093.05	28,000,000.00	15.15%
22021002	Honorarium & Sitting Allowance	50,000,000	64,294,500	18,000,000.00		82,294,500	14,294,500.00	68,000,000.00	17.37%
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	1,640,000.00	7,400,000.00	18.14%
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	7,928,500.00	70,000,000.00	10.17%
	OVERHEAD COST TOTAL	322,000,000	768,629,500	56,546,000	2,746,000	822,429,500	58,046,500	764,383,000	7.06%
	RECURRENT EXPENDITURE TOTAL	335,207,143	782,001,825	56,596,000	2,746,000	835,851,825	61,513,468	774,338,357	7.36%
MDA:	STATE BOUNDARY COMMISSIO	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	30,000.00	1,250,000.00	2.34%
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 interest)	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 bodies	0	0			-	-	-	#DIV/0!
OVERHEAD COST TOTAL		24,500,000	24,614,000	17,260,000	0	41,874,000	7,164,000	34,710,000	17.11%
RECURRENT EXPENDITURE TOTAL		24,500,000	24,614,000	17,260,000	0	41,874,000	7,164,000	34,710,000	17.11%
BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCURE. UNIT									
MDA:		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: training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	Local Travel & Transport - Others	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 renewal OFFICE	1,000,000	750,000			750,000	-	750,000.00	0.00%
22020301	STATIONERIES/COMPUTER CONSUMABLES	2,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020303	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020304	PRINTING OF SECURITY DOCUMENTS	5,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020305	Printing of Non Security Documents	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/generators	500,000	500,000			500,000	-	500,000.00	0.00%
22020404	Maintenance of Office/IT Equipment	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!

	INFORMATION TECHNOLOGY								0.00%
22020702	CONSULTING	1,500,000	750,000			750,000	-	750,000.00	
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 Fuel C	0	0			-	-	-	#DIV/0!
22020803	Other Transport Equipment fuel c	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	600,000.00	5,900,000.00	9.23%
	OVERHEAD COST TOTAL	26,500,000	35,150,000	2,500,000	0	37,650,000	1,591,500	36,058,500	4.23%
	RECURRENT EXPENDITURE TOTAL	26,500,000	35,150,000	2,500,000	0	37,650,000	1,591,500	36,058,500	4.23%

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	32,761,661.01	85,853,223.39	27.62%
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	9,386,926.94	29,520,419.74	24.13%
21020174	Utility Allow.	655,650	6,655,650	5,100,000.00		11,755,650	2,263,945.23	9,491,705.25	19.26%
21020139	Meal Subsidy	359,938	359,938	300,000.00		659,938	131,594.86	528,342.74	19.94%
21020129	Hazard Allow.	303,100	1,103,100	400,000.00		1,503,100	355,849.91	1,147,250.05	23.67%
21020127	Furnit. Allow	120,000	6,120,000	5,100,000.00		11,220,000	-	11,220,000.00	0.00%
21020132	Induce. Allow	804,501	804,501			804,501	82,823.54	721,677.70	10.30%
21020160	Shift Duty Allow.	192,795	1,692,795	750,000.00		2,442,795	609,808.69	1,832,986.79	24.96%
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	45,784,123	142,095,673	24.37%
21010103	Consolidated Revenue Fund								
21010103	Charges - Salaries								#DIV/0!
21010103	Monthly Sal.	223,354,008	228,639,989			228,639,989	61,124,482.83	167,515,506.00	26.73%
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	61,124,483	167,515,506	26.73%
22010101	Gratuity	50,000,000	27,121,750	40,500,000.00		67,621,750	2,121,750.00	65,500,000.00	3.14%
22020102	Local Travel & Transport - Others	10,000,000	8,752,750	4,000,000.00		12,752,750	3,752,750.00	9,000,000.00	29.43%
22020104	International Travel - Others	500,000,000	536,968,568			536,968,568	286,968,568.00	250,000,000.00	53.44%
22020203	Internet Access Charges	500,000	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	23,376,200.00	43,123,800.00	35.15%
22020305	Printing of Non Security Document	1,000,000	3,000,000	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 Building / 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	-	18,100,000.00	0.00%
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	22,600,000.00	113,000,000.00	16.67%
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 Operation	3,245,000,000	4,500,000,000	5,320,000,000.00		9,820,000,000	1,887,997,818.14	7,932,002,181.86	19.23%
22020605	Cleaning & Fumigation Services	5,000,000	10,000,000	2,800,000.00		12,800,000	-	12,800,000.00	0.00%
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	16,000.00	300,000.00	5.06%
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	1,995,956.08	15,000,000.00	11.74%
22021002	Honorarium & Sitting Allowance	150,000,000	154,251,250	147,000,000.00		301,251,250	4,251,250.00	297,000,000.00	1.41%
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	23,467,661.25	577,532,338.75	3.90%
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	2,291,811,578	9,517,792,946	19.30%
RECURRENT EXPENDITURE TOTAL		4,579,293,804	6,410,876,059	5,882,870,000	0	12,361,367,809	2,400,841,934	9,892,904,125	19.42%
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	817,674.93	7,558,539.00	9.76%
21020139	Meal Subsidy	744,879	569,113			569,113	10,454.22	558,659.25	1.84%
21020151	Rent Subsidy	5,012,457	3,933,723			3,933,723	174,380.31	3,759,342.75	4.43%
21020166	Transport Allow.	986,659	792,308			792,308	52,314.12	739,994.25	6.60%
21020174	Utility Allow	938,632	727,225			727,225	23,250.72	703,974.00	3.20%

21020129	Hazard Allow.	1,938,049	1,762,251			1,762,251	308,714.67	1,453,536.75	17.52%
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	1,386,789	14,774,046	8.58%
22020102	Local Travel & Transport - Others	1,216,375	608,188			608,188	-	608,187.54	0.00%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	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%
	Food Stuff/Catering Materials								
22020311	Supplies	156,000,000	235,000,000			235,000,000	114,117,750.00	120,882,250.00	48.56%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	1,700,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
	Maintenance of Office/Govt.								
22020402	Quarters Furniture	0	500,000	60,000.00		560,000	50,000.00	510,000.00	8.93%
	Maintenance of Office / IT								
22020404	Equipments	100,000	50,000	87,000.00		137,000	-	137,000.00	0.00%
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	35,000.00	615,000.00	5.38%
22020803	Plant / Generator Fuel Cost	300,000	200,000			200,000	15,000.00	185,000.00	7.50%
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 Assist)	3,000,000	150,000,000			150,000,000	50,000.00	149,950,000.00	0.03%
	OVERHEAD COST TOTAL	166,866,375	397,493,188	147,000	0	397,640,188	114,267,750	283,372,438	28.74%
	RECURRENT EXPENDITURE TOTAL	186,565,103	413,654,023	147,000	0	413,801,023	115,654,539	298,146,484	27.95%

MDA: BAUCHI STATE SOCIAL INVEST		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 - Others	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%
	Internent Access Charges								
22020203	Office Stationeries/Computer	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020301	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/Tra	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/Government	0				-	-	-		#DIV/0!
22020404	Maintenance of Office /IT Equipme	0				-	-	-		#DIV/0!
22020405	Maintenance of Plants/Generators	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 TOTAL	36,360,000	22,380,000	0	0	22,380,000	0	22,380,000	0.00%	
MDA:	CIVIL SERVICE COMMISSION	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	2,229,623.20	7,636,415.25		22.60%
21020139	Meal Subsidy	372,581	318,769			318,769	39,333.20	279,435.75		12.34%
21020151	Rent Subsidy	3,413,363	3,207,665			3,207,665	647,643.01	2,560,022.25		20.19%
21020166	Transport Allow	910,331	877,041			877,041	194,292.92	682,748.25		22.15%
21020174	Utility Allow	395,234	382,778			382,778	86,352.33	296,425.50		22.56%
21020113	CSC Allow	1,286,448	1,269,385			1,269,385	304,548.85	964,836.00		23.99%
21020127	Furn. Allow	685,729	576,340			576,340	62,042.94	514,296.75		10.76%
21020157	Sec. Allow.	12,000	12,000			12,000	3,000.00	9,000.00		25.00%
21020160	Shift Allow.	470,794	405,734			405,734	52,638.68	353,095.50		12.97%
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	3,619,475	13,296,275	21.40%	
22020102	Local Travel & Transport - Others	2,000,000	1,084,250			1,084,250	84,250.00	1,000,000.00		7.77%
22020204	satellite broadcasting access charg	0	122,700			53,000.00	175,700	138,000.00		21.46%
	Office Stationeries/Computer									
22020301	Consumables	2,500,000	1,484,900			1,000,000.00	2,484,900	234,900.00		9.45%
22020302	books	0	0			-	-	-		#DIV/0!
22020303	newspapers	470,000	313,000			100,000.00	413,000	78,000.00		18.89%
22020304	Magazines & Periodicals	0	0			-	-	-		#DIV/0!
22020305	Printing of Non Security Document	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	700,000	110,000.00		810,000	122,700.00	687,300.00	15.15%
22020404	Maintenance of Office / IT Equipments	500,000	1,000,000			1,000,000	28,150.00	971,850.00	2.82%
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	15,000.00	150,000.00	9.09%
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	44,300.00		50,000.00	46.98%
22020801	Motor Vehicle fuel Cost	1,000,000	560,000		560,000	60,000.00		500,000.00	10.71%
22020803	Plant / Generator Fuel Cost	1,000,000	643,000		643,000	143,000.00		500,000.00	22.24%
22021001	Refreshment & Meals	2,000,000	1,540,000	500,000.00		2,040,000	540,000.00	1,500,000.00	26.47%
22021002	Honorarium & Sitting Allowance	10,000,000	6,612,000	700,000.00		7,312,000	1,612,000.00	5,700,000.00	22.05%
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	3,000,000	15,492,150	16.22%
	RECURRENT EXPENDITURE TOTAL	40,748,367	32,834,900	2,673,000	100,000	35,407,900	6,619,475	28,788,425	18.69%
MDA: LOCAL GOVERNMENT SERVICE 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	2,512,815.51	7,686,458.45	24.64%
21020139	Meal Subsidy	360,722	310,922			310,922	40,380.40	270,541.50	12.99%
21020151	Rent Subsidy	3,970,374	3,672,253			3,672,253	694,472.20	2,977,780.50	18.91%
21020166	Transport Allow.	959,888	928,258			928,258	208,341.66	719,916.00	22.44%
21020174	Utility Allow	590,061	535,142			535,142	92,596.23	442,545.75	17.30%
21020127	Furniture Allow	480,812	461,216			461,216	100,607.81	360,608.69	21.81%
21020157	Secretarial Allowances	132,634	105,142			105,142	5,666.00	99,475.73	5.39%
21020160	Shift Duty Allow	345,636	288,769			288,769	29,542.17	259,226.63	10.23%
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	3,684,422	12,816,553	22.33%
22020102	Local Travel & Transport - Others	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
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	-	1,250,000.00	0.00%
22020303	newspapers	500,000	250,000			250,000	-	250,000.00	0.00%
22020305	Printing of Non Security Document	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/Generators	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 Eq	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	104.00	25,000.00	0.41%
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	-	2,500,000.00	0.00%
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	104	16,725,000	0.00%
	RECURRENT EXPENDITURE TOTAL	47,872,071	31,226,079	2,000,000	0	33,226,079	3,684,526	29,541,553	11.09%

MDA: STATE INDEPENDENT ELECTOR

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	3,763,577.50	17,144,511.17	18.00%
21020139	Meal Subsidy	528,258	464,210			464,210	68,016.00	396,193.86	14.65%
21020151	Rent Subsidy	6,860,468	6,273,524			6,273,524	1,128,173.13	5,145,350.94	17.98%
21020166	Trans. Allow.	2,058,134	1,882,053			1,882,053	338,451.90	1,543,600.80	17.98%
21020174	Utility Allow.	914,726	836,468			836,468	150,422.86	686,044.80	17.98%
21020127	Furniture Allow.	608,915	593,027			593,027	136,341.34	456,685.92	22.99%
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	5,584,983	25,372,387	18.04%
22020102	Local Travel & Transport - Others	2,000,000	1,356,361	2,000,000.00		3,356,361	356,361.00	3,000,000.00	10.62%
22020202	telephone charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,000,000	1,053,500			1,053,500	53,500.00	1,000,000.00	5.08%
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	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 supplies	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	53,000.00	3,212,000.00	1.62%
22020402	Maintenance of Office/Government Quarters	500,000	314,300			314,300	15,000.00	299,300.00	4.77%
22020403	Furniture	500,000	125,000	1,500,000.00		1,625,000	64,300.00	1,560,700.00	3.96%
22020404	Maintenance of Office / IT Equipments	250,000	250,000			250,000	-	250,000.00	0.00%
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	55,500.00	1,444,500.00	3.70%
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	616,200.00	4,833,800.00	11.31%
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	257,600.00	4,972,400.00	4.93%
22021002	honorarium & sitting allowance	2,000,000	250,000	1,000,000.00		1,250,000	230,000.00	1,020,000.00	18.40%
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	10,000.00	500,000.00	1.96%
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	1,711,461	30,101,200	5.38%
RECURRENT EXPENDITURE TOTAL		54,288,702	45,270,031	17,500,000	0	62,770,031	7,296,444	55,473,587	11.62%

AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

011101300800

MDA:

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 - Others	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 Printing of Non-Security	0	0	-	-	-	#DIV/0!
22020305	Documents	3,000,000	1,500,000	1,500,000	-	1,500,000.00	0.00%
22020306	Printing of Security Documents Drugs/Laboratory/Medical	1,000,000	500,000	500,000	-	500,000.00	0.00%
22020307	Supplies	2,000,000	8,000,000	8,000,000	-	8,000,000.00	0.00%
22020309	Uniform and Other Clothing Food Stuff/Catering Materials	0	2,000,000	2,000,000	-	2,000,000.00	0.00%
22020311	Supplies	13,000,000	15,000,000	15,000,000	-	15,000,000.00	0.00%
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 Furniture	0	0	-	-	-	#DIV/0!
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	Welfare 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	0.00%
	RECURRENT EXPENDITURE TOTAL	336,000,000	380,150,000	0	0	380,150,000	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		₦							
21010101	Basic Salary	0	0			-	-	-	#DIV/0!
	PERSONNEL COST	0	0	0	0	0	0	0	#DIV/0!
22020102	Local Travel & Transport - Others	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%
	Office Stationeries/Computer								
22020301	Consumables	2,000,000	500,000			500,000	30,000.00	470,000.00	6.00%
22020305	Printing of Non Security Document	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%
	Maintenance of Office/Government Quarters								
22020402	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	-	2,275,000.00	0.00%
	Maintenance of Office / IT Equipments								
22020404	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	-	500,000.00	0.00%
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	658,000	25,534,750	2.51%
	RECURRENT EXPENDITURE TOTAL	35,400,000	23,742,750	2,450,000	0	26,192,750	658,000	25,534,750	2.51%
MDA: OFFICE OF THE CHIEF OF STAFF		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 - Training	4,000,000	2,060,000			2,060,000	60,000.00	2,000,000.00	2.91%
22020102	Local Travel & Transport - Others	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%
	Office Stationeries/Computer								
22020301	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 Document	500,000	250,000			250,000	-	250,000.00	0.00%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
	Maintenance of Office								
22020403	Building/Residential Quarters	500,000	250,000			250,000	-	250,000.00	0.00%
	Maintenance of Office / IT								
22020404	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	-	27,000,000.00	0.00%
22020501	Local Training	3,000,000	1,670,000			1,670,000	170,000.00	1,500,000.00	10.18%
22020502	International Training	5,000,000	0			-	-	-	#DIV/0!
22020601	Security Services	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
22020605	Cleaning & Fumigation Services	0	0			-	-	-	#DIV/0!
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020709	Auditing of Accounts	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020803	Plant / Generator Fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020904	Other CRF Bank Charges	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	Refreshment & Meals	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22021002	Honorarium & Sitting Allowance	10,000,000	5,150,000			5,150,000	150,000.00	5,000,000.00	2.91%
22021003	Publicity & advertisements	30,000,000	15,000,000	100,000.00		15,100,000	-	15,100,000.00	0.00%
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	210,000.00	50,000,000.00	0.42%
22021021	Special Days/Celebrations	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
22040106	Settlement of Hotel Accommodatio	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	14,198,356	127,000,000	10.77%
	RECURRENT EXPENDITURE TOTAL	334,800,000	131,764,000	100,000	0	131,864,000	14,198,356	127,000,000	10.77%

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE 015400100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
21010101	Basic Salary	307,883,808	234,005,750			234,005,750	3,092,894.07	230,912,856.35	1.32%
21020166	Transport Allowance	831,901	711,205	500,000.00		1,211,205	87,279.38	1,123,925.96	7.21%
21020151	Rent Subsidy	8,675,279	7,317,192			7,317,192	810,732.54	6,506,459.58	11.08%
21020129	Hazard Allowance	9,723,856	7,572,921	200,000.00		7,772,921	280,029.00	7,492,892.30	3.60%
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	25,535.07	2,470,619.25	1.02%

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	171,922.26	2,825,784.27	5.74%	
21020174	Utility allowance	1,682,391	1,376,994		1,376,994	115,200.66	1,261,792.92	8.37%	
21020121	Entertainment allowance	44,880	39,270		39,270	5,610.00	33,660.00	14.29%	
21020115	Domestic allowance	465,209	407,058		407,058	58,151.10	348,906.60	14.29%	
21020127	Furniture allowance	612,880	596,880	100,000.00	696,880	137,220.57	559,659.67	19.69%	
	PERSONNEL COST TOTAL	337,155,753	257,163,285	700,000	0	257,863,285	4,784,575	253,566,815	1.86%
22020102	Local Travel & Transport - Others	5,000,000	2,893,000		2,893,000	393,000.00	2,500,000.00	13.58%	
22020104	International Travel - Others	0	0		-	-	-	#DIV/0!	
22020203	Internet access and telephone cha	0	0		-	-	-	#DIV/0!	
22020205	Water rates	0	0		-	-	-	#DIV/0!	
	Office Stationeries/Computer								
22020301	Consumables	1,500,000	1,055,000	200,000.00	1,255,000	305,000.00	950,000.00	24.30%	
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%	
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	5,000,000	2,500,000		2,500,000	-	2,500,000.00	0.00%	
	Maintenance of								
	Office/Government Quarters								
22020402	Furniture	500,000	288,000		288,000	38,000.00	250,000.00	13.19%	
	Maintenance of Office Building /								
22020403	Residential Qtrs	0	0		-	-	-	#DIV/0!	
	Maintenance of Office / IT								
22020404	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	44,850.00	500,000.00	8.23%	
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	10,000.00	250,000.00	3.85%	
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	900,000.00	19,100,000.00	4.50%	
22021002	Honorarium & Sitting Allowance	50,000,000	20,000,000		20,000,000	97,171.50	19,902,828.50	0.49%	
22021003	Publicity & Advertisements	80,000,000	47,000,000		47,000,000	7,000,000.00	40,000,000.00	14.89%	
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	115,000.00	80,000,000.00	0.14%	
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	8,903,022	203,702,829	4.19%
	RECURRENT EXPENDITURE TOTAL	676,155,753	419,569,135	50,900,000	0	470,469,135	13,687,596	457,269,643	2.91%
MDA:	BAUCHI STATE SHARIA COMMI	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	16,240,923.04	48,189,024.09	25.21%
21020139	Meal Subsidy	1,551,777	1,389,465			1,389,465	225,631.98	1,163,832.86	16.24%
21020151	Rent Subsidy	16,872,291	17,423,923	2,000,000.00		19,423,923	4,769,705.28	14,654,218.02	24.56%
21020166	Transport Allowance	2,567,797	3,356,760	2,403,430.00		5,760,190	1,430,911.60	4,329,277.94	24.84%
21020174	Utility Allowance	452,353	975,225	1,562,969.00		2,538,194	635,960.78	1,902,233.53	25.06%
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	4,500.00	18,000.00	20.00%
21020127	Furniture Allowance	976,287	1,708,803	2,188,498.00		3,897,301	976,587.87	2,920,713.21	25.06%
21020129	Hazard Allowance	106,644	200,000			200,000	55,761.00	144,239.00	27.88%
21020121	Entertainment Allowance	131,509	107,212			107,212	8,580.00	98,631.90	8.00%
21020115	Domestic staff Allowance	101,856	500,000	200,000.00		700,000	174,453.30	525,546.70	24.92%
21020136	LTG	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	84,256,949	87,635,929	10,162,397	0	97,798,326	24,561,995	73,419,365	25.11%
22020102	Local Travel & Transport - Others	1,000,000	1,002,000			1,002,000	2,000.00	1,000,000.00	0.20%
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	43,000.00	500,000.00	7.92%
22020305	Printing of Non Security Document	500,000	250,000			250,000	-	250,000.00	0.00%
22020309	Uniform & Other Clothing	0	0			-	-	-	#DIV/0!
22020311	Food Stuff/Catering Materials	0	0			-	-	-	#DIV/0!
22020401	Supplies Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,070,000			1,070,000	70,000.00	1,000,000.00	6.54%
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	-	250,000.00	0.00%
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	186,000.00	1,000,000.00	15.68%
22020803	Plant / Generator Fuel Cost	500,000	255,000			255,000	5,000.00	250,000.00	1.96%
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	-	500,000.00	0.00%
22021002	Honorarium & Sitting Allowance	1,000,000	993,000			993,000	243,000.00	750,000.00	24.47%
22021003	Publicity & Advertisement	250,000	125,000			125,000	-	125,000.00	0.00%
22021004	Postages and courier Services	0	0			-	-	-	#DIV/0!
22021006	Welfare packages	1,000,000	1,000,000			1,000,000	201,000.00	799,000.00	20.10%
22040109	Grants to Communities/NGOs	0	0			-	-	-	#DIV/0!
OVERHEAD COST TOTAL		14,250,000	8,424,000	0	0	8,424,000	750,000	7,674,000	8.90%
RECURRENT EXPENDITURE TOTAL		98,506,949	96,059,929	10,162,397	0	106,222,326	25,311,995	81,093,365	23.83%

MDA: MUSLIMS PILGRIMS WELFARE 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	1,269,402.95	3,923,370.28	24.45%
21020139	Meal Subsidy	95,316	95,316			95,316	23,829.00	71,487.00	25.00%
21020151	Rent Subsidy	1,169,348	1,257,832	300,000.00		1,557,832	380,820.88	1,177,011.21	24.45%
21020166	Trans. Allow.	350,804	377,350	100,000.00		477,350	114,246.25	363,103.30	23.93%
21020174	Utility Allow.	155,697	167,549	50,000.00		217,549	50,776.10	166,772.93	23.34%
21020127	Furniture Allow.	105,680	105,783	10,000.00		115,783	26,522.79	89,259.85	22.91%
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	1,875,966	5,837,661	24.32%
22020102	Local Travel & Transport - Others	5,000,000	3,252,500			3,252,500	752,500.00	2,500,000.00	23.14%
22020104	International Travel - Others	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
	Office Stationeries/Computer								
22020301	Consumables	4,000,000	2,040,000	2,000,000.00		4,040,000	40,000.00	4,000,000.00	0.99%
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	107,500.00	1,750,000.00	5.79%
	Maintenance of Office / IT								
22020404	Equipments	500,000	698,000			698,000	198,000.00	500,000.00	28.37%
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	1,020,000.00	3,250,000.00	23.89%
22021003	Publicity & Advertisements	3,000,000	1,715,000	1,000,000.00		2,715,000	215,000.00	2,500,000.00	7.92%
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	2,735,000	37,500,000	6.80%
RECURRENT EXPENDITURE TOTAL		65,836,882	42,488,628	5,460,000	0	47,948,628	4,610,966	43,337,661	9.62%

MDA: CHRISTIAN PILGRIMS WELFARE 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	1,174,143.79	3,380,957.50	25.78%
21020174	Utility Allow	2,174,451	1,677,804			1,677,804	46,965.78	1,630,838.22	2.80%
21020139	Meal Subsidy Allow.	88,783	88,449			88,449	21,861.40	66,587.22	24.72%
21020166	Transport Allow.	381,705	391,952	50,000.00		441,952	105,672.95	336,278.81	23.91%
21020160	Shifting Allow.	31,489	31,490	1,000.00		32,490	7,873.80	24,616.54	24.23%
21020127	Furniture Allow.	194,561	194,743	1,000.00		195,743	48,822.81	146,920.51	24.94%
21020151	Rent Subsidy Allow.	1,272,348	1,306,504	100,000.00		1,406,504	352,243.12	1,054,261.09	25.04%
21020136	Leave Transp. Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increament/Promotions	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	8,384,613	8,046,044	352,000	0	8,398,044	1,757,584	6,640,460	20.93%
22020101	Local Travel & Transport - Training	1,000,000	1,127,000			1,127,000	27,000.00	1,100,000.00	2.40%
22020102	Local Travel & Transport - Others	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 Office Stationeries/Computer	0	0			-	-	-	#DIV/0!
22020301	Consumables	500,000	1,015,500			1,015,500	15,500.00	1,000,000.00	1.53%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspapers	200,000	100,000			100,000	-	100,000.00	0.00%
22020305	Printing of Non Security Document	750,000	1,375,000			1,375,000	-	1,375,000.00	0.00%
22020306	Printing of Security Documents Drugs/Laboratory and Medical	200,000	112,000			112,000	12,000.00	100,000.00	10.71%
22020307	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	10,000.00	990,000.00	1.00%

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	74,500	162,776,993	0.05%
RECURRENT EXPENDITURE TOTAL		32,588,599	30,897,537	140,352,000	0	171,249,537	1,832,084	169,417,453	1.07%

MDA: BAUCHI STATE HOUSE OF ASSEMBLY 011200300100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
21010101	Basic Salary	52,682,031	51,093,563			51,093,563	11,582,039.81	39,511,523.25	22.67%
21010101	Basic Salary Legislative Aids	26,222,853	16,696,753	10,166,316.00		26,863,069	12,856,802.77	14,006,266.11	47.86%
21020151	RENT	16,311,853	4,500,277	13,573,845.00		18,074,122	4,462,863.13	13,611,258.84	24.69%
21020166	TRANSPORT ALLOW	4,631,508	1,442,907	3,093,628.00		4,536,535	1,026,645.97	3,509,888.77	22.63%
21020139	MEAL ALLOW	1,697,160	2,573,590			2,573,590	170,036.74	2,403,553.40	6.61%
21020174	UTILITY ALLOW	2,289,043	4,347,274			4,347,274	856,807.89	3,490,466.48	19.71%
21020127	FUNITURE ALLOW.	3,952,221	17,686,084	1,000,000.00		18,686,084	1,383,108.62	17,302,975.65	7.40%
21020137	LEGISLATIVE ALLOW	18,448,156	15,637,056			15,637,056	3,849,967.27	11,787,089.16	24.62%
21020145	OUTFIT ALLOW	16,231,961	1,500,000	12,960,665.00		14,460,665	3,463,085.68	10,997,579.32	23.95%
21020121	ENTERTAIN ALLOW	462,792	3,000,000	400,000.00		3,400,000	424,071.94	2,975,928.06	12.47%
21020115	DOMESTIC ALLOW	2,331,510	0	4,600,000.00		4,600,000	1,197,099.38	3,402,900.62	26.02%
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	3,849,770.78	3,500,664.22	52.37%
21020144	NEWSPAPER/	187,176		500,000.00		500,000	102,324.85	397,675.15	20.46%
21020147	P. A. ASST. ALLOW	311,961	1,000,000	200,000.00		1,200,000	227,259.15	972,740.85	18.94%
21020136	Leave Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0				-	-	-	#DIV/0!
PERSONNEL COST TOTAL		154,602,168	124,977,505	53,344,889	0	178,322,394	45,451,884	132,870,510	25.49%
21010103	Basic Salary	41,865,384	45,524,989	15,000,000.00		60,524,989	14,125,950.72	46,399,038.00	23.34%
21020151	Rent	29,637,768	32,523,943			32,523,943	7,114,126.94	25,409,815.58	21.87%
	Word drop	10,466,345	29,342,453			29,342,453	-	29,342,452.94	0.00%
21020138	Motor Veh.Maint. Allow	33,492,308	7,849,759	9,000,000.00		16,849,759	5,582,051.38	11,267,707.37	33.13%
21020121	Enter. Allow	12,559,616	30,701,282			30,701,282	3,139,904.13	27,561,378.25	10.23%
21020111	Const. Allow	20,932,366	12,559,616	8,000,000.00		20,559,616	5,400,326.10	15,159,290.03	26.27%
21020152	Respon Allow	294,189	21,099,601			21,099,601	33,430.62	21,066,169.98	0.16%
21020147	P.A. Allow	10,466,365	254,072	10,580,000.00		10,834,072	2,738,171.04	8,095,901.33	25.27%
21020174	Utility Allow	12,559,614	10,587,945	2,500,000.00		13,087,945	3,139,904.13	9,948,040.66	23.99%
21020170	VEHICLE MAINT. ALLOW		12,559,615	5,000,000.00		17,559,615	-	17,559,614.63	0.00%
	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	4,376,196.21	13,191,718.79	24.91%
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	1,080,065.04	3,439,903.50	23.90%
21020115	Domestic Allow	31,399,039	31,399,039	50,000.00		31,449,039	7,849,759.89	23,599,279.25	24.96%
CRF CHARGES SALARIES TOTAL		249,946,040	280,477,307	56,198,108	0	336,675,415	54,579,886	282,095,529	16.21%

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: Training	30,000,000	11,128,250			11,128,250	1,128,250.00	10,000,000.00	10.14%
22020102	Local Travel & Transport - Others	50,000,000	30,000,000	15,000,000.00		45,000,000	2,089,500.00	42,910,500.00	4.64%
22020103	International Travel & Transport: T	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	94,255.00	500,000.00	15.86%
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	40,000.00	220,000.00	15.38%
22020204	Setallite Broadcasting Acces Charg	500,000	100,000	300,000.00		400,000	-	400,000.00	0.00%
	Office Stationeries/Computer								
22020301	Consumables	10,000,000	5,000,000			5,000,000	266,550.00	4,733,450.00	5.33%
22020302	Books	5,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020302	Newspaper	1,000,000	1,205,000			1,205,000	205,000.00	1,000,000.00	17.01%
22020304	Magazines & Periodicals	2,000,000	700,000			700,000	-	700,000.00	0.00%
22020305	Printing of Non Security Document	10,000,000	10,000,000			10,000,000	2,437,000.00	7,563,000.00	24.37%
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	-	1,500,000.00	0.00%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	15,000,000	10,000,000			10,000,000	2,349,500.00	7,650,500.00	23.50%
	Maintenance of								
	Office/Government Quarters								
22020402	Furniture	7,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
	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 Equipme	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	690,400.00	9,309,600.00	6.90%
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	916,000.00	4,084,000.00	18.32%
22020701	Financial Consulting	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
	Information Technology								
22020702	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	1,231,917.00	6,768,083.00	15.40%
22020803	Plant / Generator Fuel Cost	10,000,000	5,000,000			5,000,000	300,000.00	4,700,000.00	6.00%
22020901	Bank Charges (Other Than Interes	1,000,000	1,000,000	1,000,000.00		2,000,000	-	2,000,000.00	0.00%
22021001	Refreshment & Meals	20,000,000	13,457,000	4,800,000.00		18,257,000	3,457,000.00	14,800,000.00	18.94%
22021002	Honorarium & Sitting Allowance	350,000,000	450,000,000	30,000,000.00		480,000,000	121,971,500.00	358,028,500.00	25.41%
22021003	Publicity & Advertisements	20,000,000	3,000,000			3,000,000	140,000.00	2,860,000.00	4.67%
22021007	Welfare Packages	200,000,000	34,684,750			34,684,750	4,684,750.00	30,000,000.00	13.51%
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	-	55,000.00	0.00%
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	127,155,500.00	872,844,500.00	12.72%

	OVERHEAD COST TOTAL	2,428,000,000	1,768,759,255	83,225,000	0	1,851,984,255	272,661,222	1,579,323,033	14.72%
	RECURRENT EXPENDITURE TOTAL	2,957,111,251	2,298,777,110	192,767,997	0	2,491,545,107	372,692,992	2,118,852,115	14.96%
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		₦							
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: Train	5,000,000	3,000,000			3,000,000	200,000.00	2,800,000.00	6.67%
22020102	Local Travel & Transport - Others	1,000,000	1,000,000			1,000,000	126,500.00	873,500.00	12.65%
22020103	International Travels and Transport	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020104	International Travel & Transport -	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	29,000.00	250,000.00	10.39%
22020205	Internet Access Charges	1,000,000	522,000			522,000	22,000.00	500,000.00	4.21%
22020205	Satellite Broadcasting Access Charge	0	0			-	-	-	#DIV/0!
22020205	Water Rates	100,000	50,000			50,000	-	50,000.00	0.00%
22020301	Office Stationeries/Computer								
22020301	Consumables	1,000,000	1,000,000			1,000,000	52,300.00	947,700.00	5.23%
22020302	Books	500,000	250,000			250,000	-	250,000.00	0.00%
22020303	News Papers	200,000	125,000			125,000	25,000.00	100,000.00	20.00%
22020304	Magazines & Periodicals	500,000	316,000			316,000	66,000.00	250,000.00	20.89%
22020305	Printing of Non Security Documents	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 Supplies	500,000	250,000			250,000	-	250,000.00	0.00%
22020312	Prod Publi & Circulation of Annual S	0	0			-	-	-	#DIV/0!
22020313	Production of Report to Public Acco	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	67,000.00	1,000,000.00	6.28%
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	-	750,000.00	0.00%
22020404	Maintenance of Office / IT Equipme	500,000	250,000			250,000	-	250,000.00	0.00%
22020405	Maintenance of Plants/Generators	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	Other Maintenance Services	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 Consulting	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	234,500.00	1,265,500.00	15.63%
22020803	Plant/Generator Fuel Cost	500,000	264,000			264,000	14,000.00	250,000.00	5.30%

22021001	Refreshment & Meals	3,000,000	1,724,000			1,724,000	224,000.00	1,500,000.00	12.99%
22021002	Honorarium & Sitting Allowance	3,000,000	1,752,000			1,752,000	252,000.00	1,500,000.00	14.38%
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	-	500,000.00	0.00%
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	190,000.00	1,810,000.00	9.50%
22021014	Annual Budget Expenses & Admins	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	60,100,000	38,499,000	0	0	38,499,000	1,502,300	36,996,700	3.90%
	RECURRENT EXPENDITURE TOTAL	110,100,000	88,499,000	0	0	88,499,000	1,502,300	86,996,700	1.70%
MINISTRY OF 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	47,334,268.96	145,996,185.23	24.48%
21020166	Transort Allowance	4,999,588	17,269,711	2,000,000.00		19,269,711	4,189,961.21	15,079,749.52	21.74%
21020151	Rent Allowance	15,802,706	66,270,085			66,270,085	13,917,998.74	52,352,085.87	21.00%
21020174	Utility	1,818,423	6,790,353	1,400,000.00		8,190,353	1,862,205.39	6,328,147.45	22.74%
21020139	MEAL SUBSIDY	1,316,218	3,019,992			3,019,992	751,655.96	2,268,335.81	24.89%
21020129	HAZARD ALLW	10,051,240	36,408,086	400,000.00		36,808,086	6,971,004.04	29,837,082.06	18.94%
21020127	FURN ALLW	3,397,650	12,120,601	24,511,117.00		36,631,718	5,731,736.22	30,899,982.00	15.65%
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	80,758,831	282,761,568	22.22%
22020101	LOCAL TRAVEL & TRANSPORT; TR	2,000,000	1,000,000	3,000,000.00		4,000,000	-	4,000,000.00	0.00%
22020102	LOCAL TRAVEL & TRANSPORT; OT	3,000,000	2,350,000			2,350,000	850,000.00	1,500,000.00	36.17%
22020104	INTERNATIONAL TRAVEL AND TRA	0	0			-	-	-	#DIV/0!
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	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 Document	10,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
	Maintenance of Office/Govt								
22020402	Quarters Furnit.	0	0			-	-	-	#DIV/0!
22020403	Maintenance of Office Building / Re	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipme	0	0			-	-	-	#DIV/0!
	Other Maintenance Services								
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!
	Motor Vehicle fuel Cost								
22020801	Motor Vehicle fuel Cost	1,000,000	500,000	500,000.00		1,000,000	-	1,000,000.00	0.00%
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	850,000	33,500,000	2.47%
	RECURRENT EXPENDITURE TOTAL	141,244,381	341,059,281	56,811,117	0	397,870,398	81,608,831	316,261,568	20.51%

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	10,313,248.45	32,488,930.50	24.10%
21020139	Meal Subsidy	561,010	541,875			541,875	121,117.86	420,757.50	22.35%
21020151	Rent Subsidy	12,976,876	12,821,088			12,821,088	3,088,430.57	9,732,657.00	24.09%
21020166	Transport Allow.	4,516,708	4,314,060			4,314,060	926,529.26	3,387,531.00	21.48%
21020174	Utility Allow	1,745,512	1,720,925			1,720,925	411,790.64	1,309,134.00	23.93%
21020127	Furniture Allow	2,577,720	2,569,341			2,569,341	636,051.05	1,933,290.00	24.76%
21020129	Hazard Allow.	10,831,607	10,520,232			10,520,232	2,396,527.00	8,123,705.25	22.78%
21020160	Shift Duty Allow	5,178,943	5,035,935			5,035,935	1,151,727.34	3,884,207.25	22.87%
21020115	Domestic Staff Allow.	653,668	664,704	50,000.00		714,704	174,453.30	540,251.00	24.41%
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	19,219,875	61,820,464	23.72%
22020102	Local Travel & Transport - Others	2,350,000	1,175,000			1,175,000	-	1,175,000.00	0.00%
22020205	Water Rates					-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	2,300,000	1,150,000			1,150,000	-	1,150,000.00	0.00%
22020304	Magazines & Periodicals	150,000	75,000			75,000	-	75,000.00	0.00%
22020305	Printing of Non Security Document	1,500,000	750,000			750,000	-	750,000.00	0.00%
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	-	1,250,000.00	0.00%
22020405	Maintenance of Plants/Generators	3,000,000	1,547,700			1,547,700	47,700.00	1,500,000.00	3.08%
22020406	Other Maintenance Services	2,250,000	1,052,001			1,052,001	52,000.94	1,000,000.00	4.94%
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	57,650.00	1,750,000.00	3.19%
22020803	Plant / Generator Fuel Cost	20,000,000	14,752,000			14,752,000	2,752,000.00	12,000,000.00	18.66%
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	-	1,100,000.00	0.00%
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	527,820.00	3,500,000.00	13.10%
	OVERHEAD COST TOTAL	53,150,000	30,056,671	2,500,000	0	32,556,671	3,481,671	29,075,000	10.69%
	RECURRENT EXPENDITURE TOTAL	135,510,618	111,047,010	2,550,000	0	113,597,010	22,701,546	90,895,464	19.98%
MDA: STATE RADIO CORP. (BRC)		012300300100							
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	15,290,095.00	46,004,103.00	24.95%
21020151	Rent Subsidy Allowance	18,401,640	18,388,259			18,388,259	4,587,028.82	13,801,230.00	24.95%
21020166	Transport Allowance	5,520,492	5,516,478			5,516,478	1,376,108.63	4,140,369.00	24.95%

21020174	Utility Allowance	2,453,556	2,451,771		2,451,771	611,603.82	1,840,167.00	24.95%	
21010129	Hazard Allowance Across MDAs	15,169,536	15,055,880		15,055,880	3,678,728.16	11,377,152.00	24.43%	
21020121	Entertainment Allowance	84,480	82,280		82,280	18,920.00	63,360.00	22.99%	
21020115	Domestic Staff Allowance	465,204	465,205	10,000.00	475,205	116,302.20	358,903.00	24.47%	
21020139	Meal Subsidy	734,472	727,595		727,595	176,740.98	550,854.00	24.29%	
21020160	Shift Duty Allowance Across MDAs	6,786,816	6,733,464		6,733,464	1,643,351.99	5,090,112.00	24.41%	
21020127	Furniture Allowance	3,991,764	3,967,272		3,967,272	973,448.68	2,993,823.00	24.54%	
21020173	Yesso Allowance	840,000	840,000		840,000	210,000.00	630,000.00	25.00%	
21020136	Leave Grant	0	0		-	-	-	#DIV/0!	
PERSONNEL COST TOTAL		115,786,764	115,522,401	10,000	0	115,532,401	28,682,328	86,850,073	24.83%
22020101	local travel & transport: training	1,600,000	800,000		800,000	-	800,000.00	0.00%	
22020102	Local Travel & Transport - Others	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%	
	satellite broadcasting access								
22020204	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%	
	Office Stationeries/Computer								
22020301	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 Document	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%	
	Maintenance of Office/Government Quarters								
22020402	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%	
	Maintenance of Office / IT								
22020404	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	2,000,000.00	10,200,000.00	16.39%	
22020901	Bank Charges (Other Than Interes	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 bodies	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	2,000,000	125,500,000	1.57%
RECURRENT EXPENDITURE TOTAL		239,286,764	231,022,401	12,010,000	0	243,032,401	30,682,328	212,350,073	12.62%

MDA: BUREAU FOR INFORMATION TECHNOLOGY 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 - Others	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 Office Stationeries/Computer	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020301	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	-	10,000.00	0.00%
22020305	Printing of Non Security Document	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/generators	500,000	250,000			250,000	-	250,000.00	0.00%
22020406	Other Maintenance Services	1,000,000	500,000			500,000	27,500.00	472,500.00	5.50%
22020501	Local Training	3,000,000	1,500,000			1,500,000	462,000.00	1,038,000.00	30.80%
22020605	Information Technology Consulting	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	513,000	17,972,000	2.78%
RECURRENT EXPENDITURE TOTAL		16,250,000	8,475,000	10,010,000	0	18,485,000	513,000	17,972,000	2.78%

MDA: MINISTRY OF TOURISM AND CUL 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; TR	2,000,000	1,151,460			1,151,460	151,460.00	1,000,000.00	13.15%
22020102	LOCAL TRAVEL & TRANSPORT; OT	3,000,000	2,148,750			2,148,750	648,750.00	1,500,000.00	30.19%
22020104	INTERNATIONAL TRAVEL AND TRA	0	0			-	-	-	#DIV/0!
22020201	ELECTRICITY CHARGES	0	0			-	-	-	#DIV/0!
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020305	PRINTING OF NON SECURITY DOC	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	-	1,628,540.00	0.00%
22020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENCE	2,000,000	1,000,000			1,000,000	128,540.00	871,460.00	12.85%
22020404	MAINTENANCE OF OFFICE / IT EQ	0	0			-	-	-	#DIV/0!
22020405	MAINTENANCE OF PLANT/GENERA	1,000,000	3,060,000			3,060,000	-	3,060,000.00	0.00%
22020406	OTHER MAINTENANCE SERVICES	7,500,000	5,000,000	1,000,000.00		6,000,000	2,560,000.00	3,440,000.00	42.67%
22020701	FINANCIAL CONSULTING	0	0			-	-	-	#DIV/0!
22020803	MOTOR VEHICLE FUEL COST	2,000,000	1,016,250			1,016,250	16,250.00	1,000,000.00	1.60%
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 (Sumu 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 BOD	0	0			-	-	-	#DIV/0!
22040203	CONTRIBUTION TO INTERNATIONAL	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	4,555,000	26,500,000	14.67%
	RECURRENT EXPENDITURE TOTAL	263,190,887	30,055,000	1,000,000	0	31,055,000	4,555,000	26,500,000	14.67%
MDA: OFFICE OF THE HEAD OF CIVIL 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	145,809,404.43	433,799,603.33	25.16%
21020151	Rent Subsidy	150,165,988	158,302,914	22,000,000.00		180,302,914	45,678,422.58	134,624,491.33	25.33%
21020139	Meal Subsidy	6,513,446	6,465,995			6,465,995	1,580,910.64	4,885,084.44	24.45%

21020166	Transport Allw	46,029,993	46,660,139	2,000,000.00		48,660,139	12,137,644.69	36,522,494.66	24.94%
21020174	Utility Allw	20,457,764	23,364,222	10,551,680.00		33,915,902	8,020,898.62	25,895,003.21	23.65%
21020121	Ent. Allw.	5,376,200	6,841,495	3,256,106.00		10,097,601	2,809,345.39	7,288,256.00	27.82%
21020132	Inducement Allw	2,449,105	2,819,310	1,000,000.00		3,819,310	982,481.15	2,836,829.02	25.72%
21020160	Shifting Allw	631,410	588,841			588,841	115,283.44	473,557.41	19.58%
21020129	Hazard Allw	8,362,403	8,712,914	50,000.00		8,762,914	2,441,111.38	6,321,802.43	27.86%
21020157	Secretarial Allw	1,889,200	1,874,899			1,874,899	457,999.00	1,416,900.06	24.43%
21020145	Outfit Allw	1,544,501	1,437,257			1,437,257	278,880.96	1,158,375.87	19.40%
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	1,839,992.24	3,522,478.14	34.31%
21020137	Lagislative Allw	1,743,577	1,698,116			1,698,116	390,433.28	1,307,682.99	22.99%
21020115	Domestic Allw	35,815,110	36,143,580			36,143,580	9,282,247.07	26,861,332.50	25.68%
21020113	CSC Allw	3,427,611	3,761,789	400,000.00		4,161,789	1,191,080.53	2,970,708.25	28.62%
21020127	Furniture Allw	65,349,908	64,120,366			64,120,366	15,107,935.52	49,012,430.85	23.56%
21020128	Hardship Allw	8,340,000	9,657,254	4,446,054.00		14,103,308	3,402,253.86	10,701,054.00	24.12%
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	145,107.02	282,553.98	33.93%
21020173	YESSO Allw	6,668,592	0	2,520,000.00		2,520,000	1,260,000.00	1,260,000.00	50.00%
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	47,387.80	125,740.50	27.37%
21020133	Research Journal Allowance	955,432	730,462			730,462	13,888.00	716,574.00	1.90%
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	207,199.00	785,924.75	20.86%
	PERSONNEL COST TOTAL	997,972,381	918,983,124	97,659,501	0	1,016,642,625	254,114,615	763,619,922	25.00%
21010103	Basic Salary	61,008,222	35,756,167			35,756,167	-	35,756,166.50	0.00%
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	-	10,092,653.17	0.00%
21020132	Inducement Allw	3,078,288	2,308,716			2,308,716	-	2,308,715.85	0.00%
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	-	19,912,970.31	0.00%
21020143	Newspaper/Medical Allw	7,976,794	7,311,809			7,311,809	1,329,213.09	5,982,595.66	18.18%
21020170	Vehicle Maintenance Allw	40,391,470	37,023,243			37,023,243	6,729,640.42	30,293,602.76	18.18%
21020107	Capacity Building Allw	7,104,708	6,248,527			6,248,527	919,996.12	5,328,531.00	14.72%
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	2,059,370.62	9,970,988.59	17.12%
21020128	Hardship Allw	2,614,544	1,960,908	200,000.00		2,160,908	-	2,160,908.00	0.00%
21020130	HIPrfNonClinical 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	-	1,244,771.00	0.00%
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	-	783,292.57	0.00%
	CRF CHARGES SALARIES TOTAL	297,455,083	190,329,533	1,444,771	0	191,774,304	11,038,220	180,736,084	5.76%
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 TOTAL		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	1,438,513.20	11,000,000.00	11.56%
22020102	Local Travel & Transport - Others	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	599,000.00	2,401,000.00	19.97%
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	100,000.00	850,000.00	10.53%
22020304	Magazines & Periodicals	500,000	250,000			250,000	-	250,000.00	0.00%
22020305	Printing of Non Security Document	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	-	4,900,890.00	0.00%
22020403	Maintenance of Office Building / Residential Qtrs	6,000,000	10,000,000	3,200,000.00		13,200,000	3,400,890.00	9,799,110.00	25.76%
22020404	Maintenance of Office / IT Equipments	2,000,000	2,000,000			2,000,000	569,000.00	1,431,000.00	28.45%
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	1,200,000.00	8,800,000.00	12.00%
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	7,200,000.00	37,000,000.00	16.29%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	4,000,000	3,000,000	500,000.00		3,500,000	435,000.00	3,065,000.00	12.43%
22020803	Plant / Generator Fuel Cost	1,500,000	2,000,000	700,000.00		2,700,000	400,000.00	2,300,000.00	14.81%
22021001	Refreshment & Meals	2,000,000	1,300,000	4,000,000.00		5,300,000	300,000.00	5,000,000.00	5.66%
22021002	Honorarium & Sitting Allowance	50,000,000	70,000,000	25,000,000.00		95,000,000	36,650,000.00	58,350,000.00	38.58%
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	6,131,622.00	25,792,000.00	19.21%
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	86,399,930	222,697,000	27.95%
RECURRENT EXPENDITURE TOTAL		1,598,127,465	1,387,809,587	184,704,272	0	1,572,513,859	351,552,765	1,222,053,006	22.36%
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	2,176,803.34	6,119,554.52	26.24%
21020139	Meal Subsidy	444,493	368,443	368,443		368,443	35,073.42	333,370.01	9.52%
21020151	Rent Subsidy	1,479,352	1,731,550	809,056.00		2,540,606	622,036.07	1,918,570.01	24.48%

21020166	Trans. Allow.	313,212	421,520	342,717.00		764,237	186,610.78	577,626.06	24.42%
21020174	Utility Allow.	237,972	261,417	100,000.00		361,417	82,938.12	278,478.66	22.95%
21020127	Furniture Allow.		200,000	25,000.00		225,000	-	225,000.00	0.00%
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	3,103,462	9,452,599	24.72%
22010101	Gratuity	3,000,000,000	1,516,216,896		570,684,897.00	945,531,999	316,216,895.54	629,315,103.00	33.44%
22010102	Pension	5,500,000,000	5,183,574,723	420,000,000.00		5,603,574,723	1,283,574,722.51	4,320,000,000.00	22.91%
	SOCIAL BENEFITS TOTAL	8,500,000,000	6,699,791,618	420,000,000	570,684,897	6,549,106,721	1,599,791,618	4,949,315,103	24.43%
22020102	Local Travel & Transport - Others	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!
	Office Stationeries/Computer								
22020301	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 Document	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%
	Maintenance of Office/Government Quarters								#DIV/0!
22020402	Furniture		0			-	-	-	#DIV/0!
	Maintenance of Office / IT								#DIV/0!
22020404	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 Adm	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 TOTAL	8,521,934,435	6,716,355,906	422,776,773	570,684,897	6,568,447,782	1,603,030,080	4,965,417,702	24.41%

MDA: OFFICE OF STATE AUDITOR GE 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	25,209,321.32	90,178,956.44	21.85%
21020139	MEAL SUBSIDY	25,571,383	19,429,489			19,429,489	250,952.33	19,178,536.94	1.29%
21020151	RENT SUBSIDY	7,671,415	17,000,000	8,000,000.00		25,000,000	6,235,529.67	18,764,470.33	24.94%
21020166	TRANSPORT ALLOWANCE	3,409,518	4,471,412	3,050,000.00		7,521,412	1,914,273.42	5,607,138.26	25.45%
21020174	UTILITY ALLOWANCES	29,833,280	23,225,748			23,225,748	850,788.31	22,374,959.75	3.66%
21020132	INDUCEMENT ALLOWANCE	42,618,971	39,223,632			39,223,632	7,259,404.16	31,964,228.22	18.51%
21020129	HAZARD ALLOWANCE	29,833,280	32,743,983	10,000,000.00		42,743,983	10,369,022.86	32,374,959.75	24.26%
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	360,000.00	6,400,345.64	5.33%
21020136	L.T.G.	0	0			-	-	-	#DIV/0!
21020157	SECRETARIAT ALLOWANCE	22,440	19,830			19,830	3,000.00	16,830.00	15.13%
21020121	ENTERTAINMENT ALLOWANCE	232,604	176,763			176,763	2,310.00	174,453.30	1.31%
21020115	DOMESTIC ALLOWANCES	5,692,670	4,327,654			4,327,654	58,151.10	4,269,502.45	1.34%
	PERSONNEL COST TOTAL	240,283,136	242,789,341	47,300,400	0	290,089,741	57,565,980	232,523,761	19.84%
22020102	Local Travel & Transport - Others	2,000,000	6,385,000			6,385,000	2,385,000.00	4,000,000.00	37.35%
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 renewal	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer Consumables	2,000,000	3,363,000			3,363,000	363,000.00	3,000,000.00	10.79%
22020301	production of report to public	10,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22020313	Accounts Committee (PAC)	0	0			-	-	-	#DIV/0!
22020309	Uniforms & Other Clothing	2,000,000	1,089,000			1,089,000	89,000.00	1,000,000.00	8.17%
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	2,095,000			2,095,000	95,000.00	2,000,000.00	4.53%
22020402	Maintenance of Office / IT Office/Government Quarters	500,000	428,000			428,000	178,000.00	250,000.00	41.59%
22020404	Furniture	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020501	Equipments	0	0			-	-	-	#DIV/0!
22020502	Local Training	10,000,000	31,275,000	26,000,000.00		57,275,000	5,275,000.00	52,000,000.00	9.21%
22020701	International Training	1,500,000	1,930,000			1,930,000	430,000.00	1,500,000.00	22.28%
22020801	Motor Vehicle fuel Cost	400,000	200,000			200,000	-	200,000.00	0.00%
22020803	Plant / Generator Fuel Cost	500,000	260,000	300,000.00		560,000	10,000.00	550,000.00	1.79%
22021001	Refreshment & Meals	250,000	2,524,000			2,524,000	524,000.00	2,000,000.00	20.76%
22021002	Honorarium & Sitting Allowance	0	0			-	-	-	#DIV/0!
22021004	Medical Expenses	500,000	545,000			545,000	45,000.00	500,000.00	8.26%
22021007	Welfare Packages								
	OVERHEAD COST TOTAL	33,750,000	61,694,000	26,300,000	0	87,994,000	9,394,000	78,600,000	10.68%
	RECURRENT EXPENDITURE TOTAL	274,033,136	304,483,341	73,600,400	0	378,083,741	66,959,980	311,123,761	17.71%

OFFICE OF AUDITOR GENERAL
MDA: FOR LOCAL GOVERNMENT 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	13,875,675.75	42,089,688.00	24.79%
21020139	MEAL SUBSIDY	592,921	590,611			590,611	145,920.59	444,690.75	24.71%
21020151	RENT SUBSIDY	16,835,986	16,789,692			16,789,692	4,162,702.95	12,626,989.50	24.79%
21020166	TRANSPORT ALLOWANCE	5,050,796	5,036,908			5,036,908	1,248,810.77	3,788,097.00	24.79%
21020174	UTILITY ALLOWANCE	2,244,796	2,238,624			2,238,624	555,027.08	1,683,597.00	24.79%
21020127	FURNITURE ALLOWANCE	3,893,559	3,877,944			3,877,944	957,774.62	2,920,169.25	24.70%
21020129	HAZARD ALLOWANCE	28,059,795	27,868,342			27,868,342	6,823,495.81	21,044,846.25	24.48%
21020132	INDUCEMENT ALLOWANCE	19,641,857	19,507,848			19,507,848	4,776,454.87	14,731,392.75	24.48%
21020109	CLOTHING ALLOWANCE	19,641,857	19,587,879			19,587,879	4,856,486.74	14,731,392.75	24.79%
21020121	ENTERTAINMENT ALLOWANCE	35,640	32,780			32,780	6,050.00	26,730.00	18.46%

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	37,411,114	114,262,046	24.66%
22020102	Local Travel & Transport - Others	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	33,300.00	966,700.00	3.33%
22020302	Books	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	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!
22020403	maintenance of office building / residential qtrs	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipme	0	0			-	-	-	#DIV/0!
22020406	Other Maintenance Services	500,000	250,000			250,000	-	250,000.00	0.00%
22020501	Local Training	3,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020502	international training	0	0			-	-	-	#DIV/0!
22020601	security services	150,000	75,000			75,000	-	75,000.00	0.00%
22020605	cleaning & fumigation services	400,000	200,000			200,000	-	200,000.00	0.00%
22020701	financial consulting	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	1,000,000	500,000			500,000	20,000.00	480,000.00	4.00%
22021001	refreshment & meals	600,000	300,000	100,000.00		400,000	-	400,000.00	0.00%
22021002	Honorarium & Sitting Allowance	800,000	400,000			400,000	-	400,000.00	0.00%
22021006	Postages & Courier Services	300,000	150,000			150,000	-	150,000.00	0.00%
22021007	Welfare Packages	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021008	subscription to professional bodies	500,000	0			-	-	-	#DIV/0!
22030102	Bicycle Advances	0	0			-	-	-	#DIV/0!
OVERHEAD COST TOTAL		13,750,000	25,625,000	100,000	0	25,725,000	62,300	25,662,700	0.24%
RECURRENT EXPENDITURE TOTAL		166,099,395	177,295,445	100,000	0	177,410,374	37,473,414	139,924,746	21.12%

MDA: MINISTRY OF LOCAL GOVERNMENT 015500100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	Basic Salary	33,276,299	32,685,368			32,685,368	7,728,144.19	24,957,224.25	23.64%
21020139	Meal Subsidy	409,374	403,242			403,242	96,211.93	307,030.50	23.86%
21020151	Rent Subsidy	8,912,303	8,958,218			8,958,218	2,273,990.96	6,684,227.25	25.38%
21020166	Transp. Allow.	2,919,081	2,878,302			2,878,302	688,991.00	2,189,310.75	23.94%

21020174	Utility Allow.	1,211,052	1,214,507			1,214,507	306,218.15	908,289.00	25.21%
21020121	Entert. Allow.	47,520	45,870			45,870	10,230.00	35,640.00	22.30%
21020132	Induce. Allow.	4,255,356	4,209,867			4,209,867	1,018,350.00	3,191,517.00	24.19%
21020115	Domestic Staff Allow.	697,812	697,812	50,000.00		747,812	174,453.30	573,359.00	23.33%
21020127	Furnit. Allow.	1,818,342	1,789,003			1,789,003	425,246.15	1,363,756.50	23.77%
21020129	Hazard Allow.	6,548,268	6,284,421			6,284,421	1,373,220.00	4,911,201.00	21.85%
21020128	Hardship Allow.	5,904,840	5,690,376			5,690,376	1,261,746.00	4,428,630.00	22.17%
	PERSONNEL COST TOTAL	66,000,247	64,856,987	50,000	0	64,906,987	15,356,802	49,550,185	23.66%
22020102	Local Travel & Transport - Others international travel & transport- others	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020104	Telephone Charges	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020202	internet access charges	500,000	250,000			250,000	-	250,000.00	0.00%
22020203	Water Rates	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020205	Office Stationeries/Computer Consumables	0	0			-	-	-	#DIV/0!
22020301	Books	8,000,000	4,000,000			4,000,000	-	4,000,000.00	0.00%
22020302	Printing of Non Security Document	0	0			-	-	-	#DIV/0!
22020305	uniforms & other clothing	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020309	Maintenance of Motor Vehicle/Transport Equipment	500,000	250,000			250,000	-	250,000.00	0.00%
22020401	Maintenance of Office/Government Quarters	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020402	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	maintenance 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 interest)	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 bodies	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 TOTAL	172,000,247	383,106,987	50,000	205,772,560	177,384,427	15,356,802	162,027,625	8.66%
MDA: MIN. OF AGRICULTURE AND RL 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	228,345,790.07	632,022,999.38	26.54%

21020139	Meal Subsidy	135,704,274	20,714,431		20,714,431	936,225.57	19,778,205.70	4.52%	
21020151	Rent Subsidy	70,176,890	71,052,136	300,000.00	71,352,136	18,419,468.68	52,932,667.27	25.81%	
21020166	Transport Allowances	25,480,359	24,115,221		24,115,221	5,004,951.64	19,110,268.97	20.75%	
21020174	Utility Allowances	8,892,495	8,845,649		8,845,649	2,176,277.17	6,669,371.53	24.60%	
21020127	Furniture Allowances	11,270,542	11,257,097		11,257,097	2,804,190.80	8,452,906.58	24.91%	
21020136	LTG Allowances	0	0		-	-	-	#DIV/0!	
21020125	Field Visit Allowances	1,937,746	1,947,649	50,000.00	1,997,649	494,339.80	1,503,309.34	24.75%	
21020129	Hazard Allowances	26,208,292	26,814,823	1,000,000.00	27,814,823	7,158,604.08	20,656,218.82	25.74%	
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	29,289,298.61	70,050,767.68	29.48%	
21020162	Special Allowances	15,019,034	12,547,088		12,547,088	1,282,812.85	11,264,275.53	10.22%	
21020155	Rural Allowances	8,534,338	8,726,590		8,726,590	2,325,836.81	6,400,753.68	26.65%	
21020122	Exam Allowances	3,519,095	3,661,249	500,000.00	4,161,249	1,021,927.63	3,139,321.21	24.56%	
21020172	Workshop Allowances	1,354,577	1,371,280		1,371,280	355,347.66	1,015,932.56	25.91%	
21020124	Farm Consultation Allowances	23,853,905	23,925,173		23,925,173	6,034,744.33	17,890,428.45	25.22%	
21020132	Inducement Allowances	4,928,505	4,968,815		4,968,815	1,272,436.30	3,696,378.63	25.61%	
21020133	Journal/Research Allowances	1,009,357	869,108		869,108	112,090.00	757,017.90	12.90%	
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	2,569,749.37	6,822,032.57	27.36%	
21020109	Clothing Allowances	154,826	169,776	100,000.00	269,776	53,656.34	216,119.68	19.89%	
21020168	Uniform Allowances	15,984	13,988		13,988	2,000.00	11,988.00	14.30%	
21020121	Entertainment Allowances	515,554	411,635		411,635	24,970.00	386,665.20	6.07%	
	Conhence 20%	0	0		-	-	-	#DIV/0!	
	PERSONNEL COST TOTAL	1,159,822,861		108,450,000	0	1,205,914,902	312,167,506	893,747,396	25.89%
22020202	Local Travel & Transport-Training	3,000,000	1,500,000	3,000,000.00	4,500,000	-	4,500,000.00	0.00%	
22020205	Local Travel & Transport- others	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 consu	4,000,000	2,018,500		2,018,500	18,500.00	2,000,000.00	0.92%	
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%	
22020307	Drugs and Medical Supplies	3,000,000	3,650,000		3,650,000	2,150,000.00	1,500,000.00	58.90%	
22020309	Uniforms & other clothing	0	0		-	-	-	#DIV/0!	
22020311	Food stuff/catering material suppli	0	350,000,000	35,000,000.00	228,371,716.00	156,628,284	156,628,284.00	0.00%	
22020401	Maintenance of motor vehicle/Tran	2,000,000	1,300,000		1,300,000	300,000.00	1,000,000.00	23.08%	
22020402	Maintenance of office/Government	1,250,000	721,500		721,500	96,500.00	625,000.00	13.37%	
22020403	Maintenance of office Building/Resi	0	0		-	-	-	#DIV/0!	
22020404	Maintenance of Office/IT Equipmer	5,000,000	2,500,000		2,500,000	-	2,500,000.00	0.00%	
22020406	Other Maintenance Services	6,000,000	5,530,500		5,530,500	2,530,500.00	3,000,000.00	45.76%	
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	31,200.00	1,000,000.00	3.03%	
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 allowances	0	0		-	-	-	#DIV/0!	
22021003	Publicity & advertisement	0	0		-	-	-	#DIV/0!	
22021004	Postage and Courier Services	0	0		-	-	-	#DIV/0!	
22021006	Subscription to professional bodies	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	5,451,450	178,253,284	2.97%	
RECURRENT EXPENDITURE TOTAL		1,197,072,861	374,076,450	146,450,000	228,371,716	1,389,619,636	317,618,956	1,072,000,680	22.86%	

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	76,474,048.46	248,002,998.57	23.57%
21020106	Call duty allowance	8,335,000	8,435,970	500,000.00		8,935,970	2,184,720.00	6,751,250.00	24.45%
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	772,832.97	6,689,205.00	10.36%
21020149	Project allowance	8,678,192	7,281,477			7,281,477	772,832.97	6,508,643.96	10.61%
21020151	Rent subsidy	5,809,301	20,157,344	42,000,000.00		62,157,344	15,800,368.56	46,356,975.86	25.42%
21020160	Shift duty allowance	3,079,447	3,212,743			3,212,743	903,157.68	2,309,585.53	28.11%
21020165	Teaching Practice/SIWES	1,232,713	2,030,128	2,670,000.00		4,700,128	1,105,593.03	3,594,534.79	23.52%
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
PERSONNEL COST TOTAL		374,536,624	378,916,022	45,170,000	0	424,086,022	98,013,554	326,072,468	23.11%
22020102	Local Travel & Transport - Others	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!
	Office Stationeries/Computer								
22020301	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 Materials	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								0.00%
22020402	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 Equipme	648,000	324,000	2,000,000.00		2,324,000	-	2,324,000.00	0.00%
22020405	Maintenance of Plants/Generators	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 Cost	469,858	234,929			234,929	-	234,929.00	0.00%
22021014	Annual Budget Expenses & 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 TOTAL		404,428,882	393,862,151	52,803,300	0	446,665,451	98,013,554	348,651,897	21.94%

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	78,787,189.01	237,275,959.50	24.93%
21020139	Meal Subsidy	3,547,042	3,292,899			3,292,899	632,617.55	2,660,281.50	19.21%
21020151	Rent Subsidy	59,474,869	57,672,124			57,672,124	13,065,972.38	44,606,151.75	22.66%
21020166	Trans. Allow.	18,299,414	17,644,353			17,644,353	3,919,792.16	13,724,560.50	22.22%
21020174	Utility Allow.	8,167,907	7,868,060			7,868,060	1,742,129.80	6,125,930.25	22.14%
21020127	Furniture Allow.	10,824,300	10,362,311			10,362,311	2,244,086.26	8,118,225.00	21.66%
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	174,453.30	711,768.00	19.69%
21020121	Entertainment Allow.	90,433	93,455	50,000.00		143,455	25,630.00	117,824.75	17.87%
21020124	Farm Consultation Allow.	19,963,601	19,949,430			19,949,430	4,976,729.29	14,972,700.75	24.95%
21020125	Field Visit Allow.	8,592,747	7,607,274			7,607,274	1,162,714.11	6,444,560.25	15.28%
21020132	Inducement staff Allow.	4,927,844	4,885,669			4,885,669	1,189,785.79	3,695,883.00	24.35%
21020133	Journal/ Research	855,698	920,748	50,000.00		970,748	278,974.00	691,773.50	28.74%
21020138	Motorcycle Allow.	6,776,809	5,167,107			5,167,107	84,500.00	5,082,606.75	1.64%
21020155	Rural Posting	6,047,628	6,607,291	2,000,000.00		8,607,291	2,071,570.49	6,535,721.00	24.07%
21020157	Secretariat Allow.	179,727	138,095	6,000,000.00		6,138,095	3,300.00	6,134,795.25	0.05%
21020160	Shift Duty Allow.	5,381,127	4,675,346			4,675,346	639,500.49	4,035,845.25	13.68%
21020164	Teaching Allow.	9,668,283	8,325,358			8,325,358	1,074,146.00	7,251,212.25	12.90%
21020172	Workshop Allow.	932,269	908,291			908,291	209,089.01	699,201.75	23.02%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
PERSONNEL COST TOTAL		491,433,982	482,442,431	8,100,000	0	490,542,431	113,866,944	376,675,487	23.21%

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 renewal	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	Consumables	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020305	printing of non security documents	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020308	field & camping materials supplies	0	0			-	-	-	#DIV/0!
									#DIV/0!
22020309	uniforms & other clothing	0	0			-	-	-	0.00%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
	Maintenance of								
	Office/Government Quarters								#DIV/0!
22020402	Furniture	0	0			-	-	-	0.00%
22020405	maintenance of plants/generators	500,000	250,000			250,000	-	250,000.00	0.00%
22020406	other maintenance services	0	0			-	-	-	#DIV/0!
	maintenance of communication								#DIV/0!
22020411	equipments	0	0			-	-	-	#DIV/0!
22020413	minor road maintenance	0	0			-	-	-	#DIV/0!
22020501	Local Training	3,000,000	1,650,000			1,650,000	150,000.00	1,500,000.00	9.09%
22020601	security services	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020701	financial consulting	0	0			-	-	-	#DIV/0!
22020702	information technology consulting	0	0			-	-	-	#DIV/0!
									#DIV/0!
22020703	legal services	0	0			-	-	-	#DIV/0!
22020707	agricultural consulting	0	0			-	-	-	#DIV/0!
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	1,000,000	500,000			500,000	-	500,000.00	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!
22021003	publicity & advertisements	0	5,000,000			5,000,000	2,400,000.00	2,600,000.00	48.00%
22021006	postages & courier services	0	0			-	-	-	#DIV/0!
22021007	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	2,550,000	11,350,000	18.35%
	RECURRENT EXPENDITURE TOTAL	508,933,982	496,342,431	8,100,000	0	504,442,431	116,416,944	388,025,487	23.08%

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	7,188,591.23	21,857,872.63	24.75%
21020139	Meal Subsidy	755,115	665,391			665,391	99,055.03	566,336.25	14.89%
21020151	Rent Subsidy	12,032,265	10,949,323			10,949,323	1,925,124.44	9,024,198.75	17.58%
21020166	Trans. Allow.	3,347,505	3,088,166			3,088,166	577,537.28	2,510,628.75	18.70%

21020174	Utility Allow.	1,201,914	1,158,119			1,158,119	256,683.17	901,435.50	22.16%
21020127	Furniture Allow.	1,332,241	1,278,834			1,278,834	279,653.57	999,180.75	21.87%
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	10,359,583	42,625,778	19.55%
22020102	Local Travel & Transport - Others	2,000,000	1,043,500	200,000.00		1,243,500	43,500.00	1,200,000.00	3.50%
22020201	Electricity Charges	0	0			-	-	-	#DIV/0!
22020205	water rates	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	Consumables	300,000	500,000			500,000	-	500,000.00	0.00%
22020305	Printing of Non Security Document	500,000	250,000			250,000	-	250,000.00	0.00%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	1,500,000	750,000	70,000.00		820,000	-	820,000.00	0.00%
22020404	Maintenance of Office / IT Equipme	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	Other Maintenance Services	1,500,000	812,470			812,470	62,470.00	750,000.00	7.69%
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	30,930.00	320,000.00	8.81%
22020803	Plant / Generator Fuel Cost	600,000	302,000			302,000	2,000.00	300,000.00	0.66%
22020901	Bank Charges (Other Than Interes	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	1,181,500	596,850	500,000.00		1,096,850	6,100.00	1,090,750.00	0.56%
	OVERHEAD COST TOTAL	10,581,500	5,785,750	840,000	0	6,625,750	145,000	6,480,750	2.19%
	RECURRENT EXPENDITURE TOTA	64,749,204	56,771,111	2,840,000	0	59,611,111	10,504,583	49,106,528	17.62%

MDA: GALAMBI RANCHING COMPANY 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	9,273,718.15	34,339,270.65	21.26%
21020106	Call Duty Allowance	1,235,630	1,176,655			1,176,655	249,932.91	926,722.50	21.24%
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	48,458.98	125,740.66	27.82%
21020174	Utility allowances	15,000	14,550			14,550	3,300.00	11,250.00	22.68%
21020129	Hazard Allowance	2,300,000	2,264,167			2,264,167	539,166.63	1,725,000.00	23.81%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020139	Meal Subsidy	30,000	28,000			28,000	5,500.00	22,500.00	19.64%
21020151	Rent Subsidy	425,567	464,552	50,000.00		514,552	145,376.89	369,175.25	28.25%
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	113,216.81	394,771.50	22.29%
21020166	Transport Allowance	73,500	67,225			67,225	12,100.00	55,125.00	18.00%
21020168	Uniform Allowance	30,000	26,496			26,496	3,996.00	22,500.00	15.08%
21020175	Yearly increment/ promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	55,287,741	51,860,572	70,000	0	51,930,572	10,394,766	41,535,806	20.02%
22020101	Local Travel & Transport - Training	0	0			-	-	-	#DIV/0!

22020102	Local Travel & Transport - Others	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 Supplies	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	250,000	125,000			125,000	-	125,000.00	0.00%
22020403	Furniture	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020405	Maintenance of Office / IT Equipments	0	0			-	-	-	#DIV/0!
22020406	maintenance of plants/generators	0	0			-	-	-	#DIV/0!
22020501	Other Maintenance Services	0	0			-	-	-	#DIV/0!
22020703	Local Training	500,000	250,000			250,000	-	250,000.00	0.00%
22020709	LEGAL SERVICES	0	0			-	-	-	#DIV/0!
22020801	AUDITING OF ACCOUNTS	0	0			-	-	-	#DIV/0!
22020802	MOTOR VEHICLE FUEL COST	850,000	463,000			463,000	38,000.00	425,000.00	8.21%
22020803	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0			-	-	-	#DIV/0!
22020901	PLANT / GENERATOR FUEL COST	350,000	175,000			175,000	-	175,000.00	0.00%
22021001	Bank Charges (Other Than Interest)	100,000	50,208			50,208	207.50	50,000.00	0.41%
22021002	REFRESHMENT & MEALS	0	0			-	-	-	#DIV/0!
22021003	HONORARIUM & SITTING ALLOWANCE	0	0	50,000.00		50,000	-	50,000.00	0.00%
22021004	PUBLICITY & ADVERTISEMENTS	0	0			-	-	-	#DIV/0!
22021007	MEDICAL EXPENSES-LOCAL WELFARE PACKAGES	0	0			-	-	-	#DIV/0!
OVERHEAD COST TOTAL		2,700,000	1,395,208	700,000	0	2,095,208	45,208	2,050,000	2.16%
RECURRENT EXPENDITURE TOTAL		57,987,741	53,255,779	770,000	0	54,025,779	10,439,974	43,585,806	19.32%

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	28,034,085.96	124,535,945.25	18.37%
21020166	Transport Allowance	12,745,228	11,700,969			11,700,969	2,442,047.74	9,258,921.00	20.87%
21020151	Rent Allowance	42,464,997	40,046,022			40,046,022	8,197,273.86	31,848,747.75	20.47%
21020174	Utility Allowance	6,808,448	6,191,691			6,191,691	1,085,354.68	5,106,336.00	17.53%
21020139	Meal Subsidy	2,384,375	2,112,875			2,112,875	324,593.30	1,788,281.25	15.36%
21020127	Furniture Allowance	8,370,056	8,106,272			8,106,272	1,828,729.82	6,277,542.00	22.56%
21020107	Capacity Building Allowance	320,000	300,000			300,000	60,000.00	240,000.00	20.00%
21020113	CSC Allowance	280,480	226,575			226,575	16,215.39	210,360.00	7.16%
21020128	Hardship Allowance	1,890,062	1,492,637			1,492,637	75,090.00	1,417,546.50	5.03%
21020129	Harzard Allowance	555,424	770,955	721,775.00		1,492,730	354,386.58	1,138,343.00	23.74%
21020137	Legislative Allowance	396,732	403,280	50,000.00		453,280	105,731.49	347,549.00	23.33%
21020145	Outfit Allowaance	83,192	187,917	317,363.00		505,280	125,522.52	379,757.00	24.84%
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	42,659,430	179,266,133	18.00%
22020102	Local Travel & Transport - Others	20,000,000	10,779,250			10,779,250	779,250.00	10,000,000.00	7.23%
22020201	Electricity Charges	360,000,000	224,905,900	63,000,000.00		287,905,900	44,905,900.00	243,000,000.00	15.60%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	Consumables	40,000,000	15,162,000			15,162,000	162,000.00	15,000,000.00	1.07%
22020305	Printing of Non Security Document	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	30,000,000.00	25,000,000.00	54.55%
22020309	Uniforms & Other Clothing	0	5,000,000	2,982,578.00		7,982,578	-	7,982,578.00	0.00%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	5,000,000	2,632,000			2,632,000	132,000.00	2,500,000.00	5.02%
	Maintenance of								
22020402	Office/Government Quarters								0.00%
	Furniture	2,500,000	1,250,000			1,250,000	-	1,250,000.00	
	maintenance of office building /								
22020403	residential qtrs	5,000,000	2,747,067			2,747,067	247,066.66	2,500,000.00	8.99%
22020404	Maintenance of Office / IT Equipme	0	0	200,000.00		200,000	-	200,000.00	0.00%
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	1,037,500.00	3,700,000.00	21.90%
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	62,131,388.65	150,000,000.00	29.29%
22020605	Cleaning & Fumigation Services	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020701	Financial Consulting	100,000,000	200,000,000	403,000,000.00		603,000,000	35,936,855.78	567,063,144.22	5.96%
22020801	Motor Vehicle fuel Cost	8,000,000	4,405,000			4,405,000	405,000.00	4,000,000.00	9.19%
22020803	Plant / Generator Fuel Cost	10,000,000	5,000,000			5,000,000	708,000.00	4,292,000.00	14.16%
22020901	Bank Charges (Other Than Interes	5,000,000	9,959,253	10,500,000.00		20,459,253	7,459,253.18	13,000,000.00	36.46%
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	33,057,349.80	291,942,650.20	10.17%
22021002	Honorarium & Sitting Allowance	5,000,000	6,798,500	12,000,000.00		18,798,500	4,298,500.00	14,500,000.00	22.87%
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	4,202,000.00	10,798,000.00	28.01%
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	4,179,221,593	1,398,550,872	74.93%
	RECURRENT EXPENDITURE TOTAL	1,197,592,223	1,177,345,456	685,521,716	0	5,814,790,201	4,221,881,023	1,577,817,006	72.61%
	foreign interest / discount -								
	Long term borrowings (debt								
	service)								
22060102	Bauchi Third National Urban								
	Water Sector Reform		200,000,000	610,759,158.00		810,759,158	180,964,542.85	629,794,615.15	22.32%
	Bauchi State Health Project								
22060102	ADF (6.08%) CHF	1,855,112	1,236,741			1,236,741	-	1,236,741.38	0.00%
	Bauchi State Health ADF								
22060102	(6.08%) DEM (EUR)	4,220,407	2,813,604			2,813,604	-	2,813,604.37	0.00%
	ADF (6.08%) ESP (EUR)								
22060102		306,582	204,388			204,388	-	204,387.82	0.00%
	Bauchi State Health Project								
22060102	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	8,964,146.82	59,277,885.08	13.14%
22060102	Bauchi Health System Dev. IV - ADF	43,671,892	43,381,658	26,831,463.00		70,213,121	13,483,994.63	56,729,126.07	19.20%
22060102	Bauchi State-Community Based Urban Dev Project -ID	205,937,044	95,000,000	125,290,215.00		220,290,215	45,796,051.50	174,494,163.50	20.79%
22060102	Bauchi State-Local Empowerment Development -IDR	117,655,302	30,000,000	62,341,310.00		92,341,310	8,325,795.93	84,015,514.07	9.02%
22060102		67,495,857	18,000,000	11,000,000.00		29,000,000	2,473,325.81	26,526,674.19	8.53%
22060102	IDA	95,981,297	60,000,000	21,000,000.00		81,000,000	16,777,680.89	64,222,319.11	20.71%
22060102	Bauchi State-HIV/AIDS Programme-IDA	28,123,611	24,057,886	6,000,000.00		30,057,886	5,258,129.45	24,799,756.81	17.49%
22060102	Bauchi State- State Governance and Capacity Building	17,328,093	24,598,498	40,283,867.00		64,882,365	12,995,753.93	51,886,611.48	20.03%
22060102	Bauchi State Malaria control Booster Project - IDA	32,308,907	41,464,008	54,679,645.00		96,143,653	19,874,054.44	76,269,598.63	20.67%
22060102	Bauchi State Community and Social Development -IDR	14,850,703	20,572,410	42,560,129.00		63,132,539	10,621,258.57	52,511,280.08	16.82%
22060102	Bauchi State Health System Dev. Proj. (Addtn Financing)	10,291,293	14,182,163	25,291,461.00		39,473,624	7,270,618.94	32,203,005.32	18.42%
22060102	Bauchi State Third National Fadama Development -IDR	11,853,361	16,065,330	27,340,507.00		43,405,837	8,112,406.97	35,293,429.93	18.69%
22060102	Bauchi State - Malaria Control Booster Proj (Addtn Fin.)	10,271,266	15,305,102	29,683,730.00		44,988,832	8,406,908.83	36,581,923.31	18.69%
22060102	Bauchi State - 2 nd (Second) HIV/AIDS PROGRAMME	10,436,270	10,243,952	12,380,991.00		22,624,943	3,235,755.80	19,389,186.78	14.30%
22060102	Bauchi State - Youth Empowerment & Social Support	37,132,866	39,552,367	7,704,760.00		47,257,127	14,746,440.48	32,510,686.78	31.20%
22060102	Bauchi State- State Education Programme Investment	132,637,298	80,000,000	45,147,014.00		125,147,014	26,169,801.51	98,977,212.49	20.91%
	FOREIGN LOANS REPAYMENT TOTAL	891,621,219	781,072,757	1,194,609,506	0	1,975,682,263	(453,683,839.38)	1,579,189,509	-22.96%
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	1,816,288,600.99	4,819,860,291.16	27.37%
22060202	State Development Bond	3,443,049,107	2,155,378,348	1,300,000,000.00		3,455,378,348	(1,678,784,052.55)	5,134,162,400.58	-48.58%
	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	137,504,548.44	9,954,022,691.74	1.36%
	TOTAL LOANS REPAYMENT TOTAL	11,714,160,602.87	7,502,599,996.71	4,564,609,506.00	0	12,067,209,502.71	(316,179,290.94)	11,533,212,200.50	-2.62%
	G/TOTAL					17,881,999,703.80	3,905,701,732.48	13,111,029,206.17	

MDA: OFFICE OF THE ACCOUNTANT C 022000700100

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	79,938,789.67	207,480,063.87	27.81%
21020139	Meal Subsidy	35,500,612	27,330,766			27,330,766	705,307.03	26,625,459.24	2.58%
21020151	Rent Subsidy	82,992,026	75,233,890			75,233,890	12,989,870.55	62,244,019.16	17.27%
21020166	Trans. Allow.	24,897,608	24,703,592			24,703,592	6,030,386.21	18,673,205.75	24.41%
21020174	Utility Allow.	11,065,603	10,979,375			10,979,375	2,680,171.95	8,299,202.55	24.41%
21020127	Furniture Allow.	19,364,806	19,040,278			19,040,278	4,516,673.31	14,523,604.47	23.72%
21020128	Hardship Allow	82,992,026	82,316,024			82,316,024	20,072,005.08	62,244,019.16	24.38%
21020132	Indus Allow	138,320,043	137,193,375			137,193,375	33,453,343.07	103,740,031.94	24.38%
21020129	Hazard Allow	110,656,034	110,067,540			110,067,540	27,075,514.59	82,992,025.55	24.60%
21020121	Ent. Allow.	254,760	281,600	117,480.00		399,080	90,530.00	308,550.00	22.68%
21020115	Domes Staff Allow.	2,093,440	2,229,126	500,000.00		2,729,126	659,045.80	2,070,079.70	24.15%
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	188,211,637	589,200,261	24.21%
22020101	local travel & transport: training	50,487,500	29,399,115	1,000,000.00		30,399,115	4,155,365.00	26,243,750.00	13.67%
22020102	Local Travel & Transport - Others	50,000,000	45,226,900	25,000,000.00		70,226,900	15,226,900.00	55,000,000.00	21.68%
22020201	Electricity Chaeges	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 charg	0	100,000	50,000.00		150,000	-	150,000.00	0.00%
22020208	software charges/ license renewal office stationeries/computer	25,000,000	15,034,875	5,000,000.00		20,034,875	2,534,875.00	17,500,000.00	12.65%
22020301	Consumables	36,600,000	85,000,000	1,000,000.00		86,000,000	10,766,400.62	75,233,599.38	12.52%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	50,000,000	355,000,000	155,000,000.00	115,617,480.00	394,382,520	161,789,950.00	232,592,570.00	41.02%
22020306	Printing of Security Documents	7,000,000	20,000,000	7,000,000.00		27,000,000	4,707,500.00	22,292,500.00	17.44%
22020309	Uniform and other clothing	0	0			-	-	-	#DIV/0!
22020310	TEACHING AIDS / INSTRUCTION M PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL	0	0			-	-	-	#DIV/0!
22020312	FINANCIAL STATEMENTS	40,000,000	45,000,000	700,000.00		45,700,000	19,701,400.00	25,998,600.00	43.11%
22020401	Maintenance of Motor Vehicle/Transport Equipment	6,480,000	5,000,000	2,500,000.00		7,500,000	1,024,000.00	6,476,000.00	13.65%
22020402	Maintenance of Office/Government Quarters Furniture	1,311,000	10,000,000	13,500,000.00		23,500,000	1,754,022.50	21,745,977.50	7.46%
22020403	Maintenance of office building / residential qtrs	5,250,000	13,082,600			13,082,600	3,082,600.00	10,000,000.00	23.56%
22020404	Maintenance of Office / IT Equipme	8,926,000	4,463,000			4,463,000	-	4,463,000.00	0.00%
22020405	Maintenance of Plants/Generators	7,000,000	4,260,380			4,260,380	760,380.00	3,500,000.00	17.85%
22020406	Other Maintenance Services	25,000,000	70,000,000	13,500,000.00		83,500,000	11,319,999.00	72,180,001.00	13.56%
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	4,569,730.00	33,000,000.00	12.16%
22020601	security services	3,780,000	3,000,000	1,000,000.00		4,000,000	540,000.00	3,460,000.00	13.50%
22020605	cleaning & fumigation services	2,000,000	7,000,000			7,000,000	600,000.00	6,400,000.00	8.57%

22020701	Financial Consulting	0	0				-	-	-	#DIV/0!
22020702	INFORMATION TECHNOLOGY CONS	0	0				-	-	-	#DIV/0!
22020801	Motor Vehicle fuel Cost	3,000,000	1,611,000				1,611,000	111,000.00	1,500,000.00	6.89%
22020803	Plant / Generator Fuel Cost	10,000,000	15,000,000				15,000,000	2,828,000.00	12,172,000.00	18.85%
22021001	refreshment & meals	10,000,000	15,000,000	1,000,000.00			16,000,000	2,167,300.00	13,832,700.00	13.55%
22021002	honorarium & sitting allowance	8,000,000	30,000,000				30,000,000	5,995,900.00	24,404,100.00	18.65%
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	3,778,000.00	41,222,000.00	8.40%
22021008	subscription to professional bodies	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 & AD	0	0				-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	409,034,500	850,847,600	234,250,000	115,617,480	969,480,120	257,013,322	712,466,798	26.51%	
	RECURRENT EXPENDITURE TOTAL	1,193,811,542	1,627,642,019	234,867,480	115,617,480	1,746,892,019	445,224,959	1,301,667,059	25.49%	
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	33,573,392.36	134,887,790.55	19.93%	
21020129	Hazard Allowance	59,659,194	59,248,879			59,248,879	14,504,484.16	44,744,395.32	24.48%	
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	199,335.50	959,580.18	17.20%	
21020132	Inducement Allowance	38,315,042	38,878,919	2,000,000.00		40,878,919	10,142,637.69	30,736,281.44	24.81%	
21020139	Meal Subsidy	1,793,364	1,777,894			1,777,894	432,871.00	1,345,023.00	24.35%	
21020151	Rent Subsidy	49,459,251	48,779,614			48,779,614	11,685,175.43	37,094,438.43	23.96%	
21020166	Transport Allowance	10,373,542	9,986,200			9,986,200	2,206,044.25	7,780,156.20	22.09%	
21020174	Utility Allowance	3,418,196	3,232,072			3,232,072	668,424.97	2,563,647.03	20.68%	
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	233,975.64	1,205,068.32	16.26%	
21020170	Vehicle Maintenance Allowance	815,903	845,903	100,000.00		945,903	233,975.64	711,926.92	24.74%	
21020127	Furniture Allowance	11,945,039	9,177,156			9,177,156	218,377.26	8,958,779.05	2.38%	
21020157	Secretarial Allowance	2,585,124	1,943,343			1,943,343	4,500.00	1,938,843.00	0.23%	
	PERSONNEL COST TOTAL	350,071,938	344,957,461	47,400,000	0	392,357,461	82,103,508	310,253,954	20.93%	
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 - Others	30,000,000	25,517,942	5,000,000.00		30,517,942	5,517,942.24	25,000,000.00	18.08%	
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!	
22020203	Internet Access Charges	3,000,000	7,013,949	8,000,000.00		15,013,949	2,513,949.00	12,500,000.00	16.74%	
22020205	Water Rates	0	0			-	-	-	#DIV/0!	
	Office Stationeries/Computer									
22020301	Consumables	10,000,000	14,526,400	15,000,000.00		29,526,400	4,526,400.00	25,000,000.00	15.33%	
22020305	Printing of Non Security Document	8,000,000	28,967,500			28,967,500	4,967,500.00	24,000,000.00	17.15%	
22020306	Printing of Security Documents	20,000,000	61,784,000			61,784,000	11,784,000.00	50,000,000.00	19.07%	
22020309	Uniforms & Other Clothing	0	3,000,000			3,000,000	-	3,000,000.00	0.00%	
	Maintenance of Motor									
22020401	Vehicle/Transport Equipment	8,000,000	7,295,000			7,295,000	295,000.00	7,000,000.00	4.04%	
	Maintenance of									
	Office/Government Quarters									
22020402	Furniture	6,000,000	5,583,200			5,583,200	583,200.00	5,000,000.00	10.45%	
22020404	Maintenance of Office / IT Equipme	7,000,000	5,802,000			5,802,000	302,000.00	5,500,000.00	5.21%	
22020405	Maintenance of Plants/Generators	4,000,000	3,106,200			3,106,200	106,200.00	3,000,000.00	3.42%	

22020501	Local Training	20,000,000	30,078,000	31,000,000.00		61,078,000	15,078,000.00	46,000,000.00	24.69%
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	4,085,123.55	278,914,876.45	1.44%
22020702	Information Technology Consulting	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	4,949,253.00	17,000,000.00	22.55%
22020803	Plant / Generator Fuel Cost	5,000,000	6,087,000	5,000,000.00		11,087,000	1,587,000.00	9,500,000.00	14.31%
22020901	Bank Charges (Other than Interest	500,000	250,000	500,000.00		750,000	-	750,000.00	0.00%
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	3,489,750.00	16,500,000.00	17.46%
22021002	Honorarium & Sitting Allowance	15,000,000	12,358,000	8,000,000.00		20,358,000	3,358,000.00	17,000,000.00	16.49%
22021003	Publicity & Advertisements	5,000,000	64,352,828			64,352,828	2,352,827.50	62,000,000.00	3.66%
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	8,462,141.03	56,000,000.00	13.13%
22040109	Grants to Communities/NGOs	0	15,000,000			15,000,000	-	15,000,000.00	0.00%
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	73,958,286	696,764,876	9.60%
RECURRENT EXPENDITURE TOTAL		564,771,938	946,180,624	236,900,000	0	1,183,080,624	156,061,794	1,027,018,830	13.19%

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	3,841,302.96	15,334,711.69	20.03%
21020139	Meal Subsidy	179,383	179,377			179,377	44,839.20	134,537.55	25.00%
21020151	Rent Subsidy	5,439,970	5,401,975			5,401,975	1,321,997.34	4,079,977.41	24.47%
21020166	Transport Allowance	888,732	888,705			888,705	222,156.00	666,549.00	25.00%
21020174	Utility Allowance	218,402	218,402			218,402	54,600.60	163,801.80	25.00%
21020132	Inducement Allowance	4,822,912	4,803,314			4,803,314	1,186,130.37	3,617,184.09	24.69%
21020129	Hazard Allowance	6,799,836	6,794,349			6,794,349	1,694,472.03	5,099,876.85	24.94%
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	2,805.00	8,415.00	25.00%
21020157	Secretariat Allowance	6,000	5,500			5,500	1,000.00	4,500.00	18.18%
PERSONNEL COST TOTAL		37,658,104	37,516,500	5,000,000	0	42,516,500	9,273,022	33,243,478	21.81%
22020102	Local Travel & Transport - Others	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 Consumables	2,000,000	2,036,000			2,036,000	36,000.00	2,000,000.00	1.77%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazine & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Documents	200,000	200,000			200,000	-	200,000.00	0.00%
22020401	Maintainance of Motor Vehicle/Transport	200,000	200,000			200,000	-	200,000.00	0.00%
22020402	Maintainance of Office/Government	0	300,000	60,000.00		360,000	-	360,000.00	0.00%

22020404	Maintainance of Office/IT Equipme	0	0							#DIV/0!
22020405	Maintainance of Plants/Generators	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	45,000.00	500,000.00	8.26%	
22020605	Cleaning and Fumigation Services	250,000	290,000			290,000	40,000.00	250,000.00	13.79%	
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	1,468,350	24,560,000	5.64%	
RECURRENT EXPENDITURE TOTAL		61,858,104	63,484,850	5,060,000	0	68,544,850	10,741,372	57,803,478	15.67%	

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	30,716,104.19	90,833,184.56	25.27%
21020102	Overtime Allow.	43,500	100,000	25,000.00		125,000	-	125,000.00	0.00%
21020121	Etertain. Allow.	36,960	39,270	91,433.00		130,703	11,550.00	119,153.00	8.84%
21020139	Meal Subsidy Allow.	555,108	856,699	877,665.00		1,734,364	440,368.45	1,293,996.00	25.39%
21020151	Rent Subsidy Allow.	12,198,420	18,408,087	18,856,167.00		37,264,254	9,259,271.67	28,004,982.00	24.85%
21020166	Transport Allow.	3,660,480	5,462,900	6,126,301.00		11,589,201	2,717,540.10	8,871,661.00	23.45%
21020174	Utility Allow.	1,687,524	2,472,105	3,287,911.00		5,760,016	1,206,462.07	4,553,554.00	20.95%
21020115	Domestic Staff Allow.	1,050,420	1,110,803	100,000.00		1,210,803	322,987.53	887,815.00	26.68%
21020127	Furniture Allow.	2,616,156	3,585,518	2,681,469.00		6,266,987	1,723,400.56	4,543,586.00	27.50%
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	46,397,685	139,232,932	24.99%
22020101	Local Travel & Transport - Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	Local Travel & Transport - Others	2,200,000	5,500,000	2,000,000.00		7,500,000	-	7,500,000.00	0.00%
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	Consumables	1,000,000	560,500			560,500	60,500.00	500,000.00	10.79%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	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	-	750,000.00	0.00%
	Maintenance of Office/Government Quarters								#DIV/0!
22020402	Furniture	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipme	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	150,000.00	500,000.00	23.08%
22020501	Local Training	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%

22020502	International Training		0				-	-	-	#DIV/0!
2220701	Project 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	7,842.16	600,000.00	1.29%
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	30,000.00	2,000,000.00	1.48%
22021021	Special Days/Celebrations	0	0				-	-	-	#DIV/0!
	Grants to Government Owned									
22040106	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	422,342	83,990,000	0.50%	
	RECURRENT EXPENDITURE TOTAL	114,311,238	182,875,830	87,167,128	0	270,042,958	46,820,027	223,222,932	17.34%	
MDA: MIN OF COOPERATIVES AND S 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	12000	9,000			9,000	-	9,000.00	0.00%	
21020160	Shift Duty Allowance	21625.2	16,219			16,219	-	16,218.90	0.00%	
21020166	Transport Allow.	3707292.38	2,780,469			2,780,469	-	2,780,469.29	0.00%	
21020174	Utility Allow.	1381531.96	1,036,149			1,036,149	-	1,036,148.97	0.00%	
	PERSONNEL COST TOTAL	56,428,942	42,321,707	0	0	42,321,707	0	42,321,707	0.00%	
22020101	Local Travel & Transport - Training	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%	
22020102	Local Travel & Transport - Others	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!	
	Office Stationeries/Computer									
22020301	Consumables	1,500,000	750,000			750,000	-	750,000.00	0.00%	
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 Document	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	-	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	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	482,500.00	750,000.00	39.15%
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	3,107,000	15,118,500	17.05%
	RECURRENT EXPENDITURE TOTAL	86,378,942	57,947,207	2,600,000	0	60,547,207	3,107,000	57,440,207	5.13%

MDA: MINISTRY OF POWER, SCIENCE AND TECHNOLOGY 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	6,897,780.11	18,132,699.86	27.56%
21020166	Transport Allow.	1,702,405	1,868,618	300,000.00		2,168,618	591,813.99	1,576,803.99	27.29%
21020151	Rent Subsidy	6,846,664	7,107,711			7,107,711	1,972,713.39	5,134,997.79	27.75%
21020174	Utility Allow.	960,737	983,581			983,581	263,028.43	720,552.60	26.74%
21020139	Meal Subsidy	492,524	483,559			483,559	114,165.33	369,393.33	23.61%
21020127	Furniture Allow.	970,736	943,934			943,934	215,882.17	728,052.00	22.87%
21020121	Enterta. Allow.	2,459,710	1,854,792			1,854,792	10,010.00	1,844,782.47	0.54%
21020167	TSS ENT DOMESTIC ALLOW	1,951,026	1,731,866			1,731,866	268,596.00	1,463,269.68	15.51%
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	10,333,989	29,970,552	25.64%
22020102	Local Travel & Transport - Others	4,000,000	2,587,000			2,587,000	587,000.00	2,000,000.00	22.69%
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 Cons	3,000,000	1,716,000			1,716,000	216,000.00	1,500,000.00	12.59%
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020306	Printing of Security Documents	250,000	125,000			125,000	-	125,000.00	0.00%
22020310	Teaching Aid/Instruction Materials	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	Maintenance of 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 Equipme	0	0	1,000,000.00		1,000,000	-	1,000,000.00	0.00%
22020405	Maintenance of Plants/Generators	1,000,000	500,000			500,000	-	500,000.00	0.00%

22020406	Other Maintenance Services	1,000,000	500,000			500,000	-	500,000.00	0.00%
220204011	Maintenance of Communication Eq	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	352,000.00	3,000,000.00	10.50%
22020802	Other Transport equipment fuel co	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	16,850.00	9,983,150.00	0.17%
22021009	Sporting Activities	0	0			-	-	-	#DIV/0!
	OVERHEAD COST TOTAL	27,550,000	25,088,300	10,180,000	0	35,268,300	1,577,150	33,691,150	4.47%
	RECURRENT EXPENDITURE TOTAL	66,444,069	64,592,841	10,980,000	0	75,572,841	11,911,139	63,661,702	15.76%
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 - Others	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 Cons	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 Documen	2,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020308	Field Camping Materials Supplies	5,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020309	Uniform And Other Clothing	250,000	250,000			250,000	-	250,000.00	0.00%
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000	3,012,500			3,012,500	-	3,012,500.00	0.00%
22020402	Maintenance Of Office/ Govt. Quarters Equipment	1,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020405	Maintenance Of Plant/Generators	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 Allowances	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 Bodies	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 TOTAL	45,966,853	66,050,078	0	0	66,050,078	0	66,050,078	###

MDA: MINISTRY OF WORKS AND TRANSPORT 023400100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	277,400,413	295,202,024	52,000,000.00		347,202,024	87,151,713.86	260,050,310.05	25.10%
21020139	MEAL SUBSIDY	7,742,763	7,095,186			7,095,186	1,288,114.18	5,807,072.16	18.15%
21020151	RENT SUBSIDY	116,550,502	112,884,965			112,884,965	25,472,088.86	87,412,876.14	22.56%
21020166	TRANS. ALLOW.	40,649,375	38,145,217			38,145,217	7,658,185.45	30,487,031.10	20.08%
21020174	UTILITI ALLOW.	18,559,639	17,322,887			17,322,887	3,403,157.67	13,919,728.95	19.65%
21020127	FURNITURE ALLOW.	18,160,038	17,941,932			17,941,932	4,321,903.69	13,620,028.23	24.09%
21020160	SHIFTING/HAZARD ALLOW	7,578,781	9,624,242	400,000.00		10,024,242	3,940,156.69	6,084,085.63	39.31%
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	133,235,320	417,381,132	24.20%
22020102	Local Travel & Transport - Others	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!
	Office Stationeries/Computer								
22020301	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 Equipme	0	0			-	-	-	#DIV/0!
22020406	Other Maintenance Services(Includ	10,000,000	32,504,400	48,000,000.00		80,504,400	27,504,400.00	53,000,000.00	34.17%
22020411	Maintenance of Communication	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	725,750.00	3,000,000.00	19.48%
22020601	Security Services	0	0			-	-	-	#DIV/0!
22020702	information technology consulting	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	498,850.00	300,000.00	62.45%
22020803	Plant / Generator Fuel Cost	2,000,000	1,017,500			1,017,500	17,500.00	1,000,000.00	1.72%
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	-	5,000,000.00	0.00%
22021004	Medical Expenses	0	0			-	-	-	#DIV/0!

22021006	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages(Including Airport	2,000,000	1,280,000	500,000.00		1,780,000	280,000.00	1,500,000.00	15.73%
22021009	Sporting Activities	0	0			-	-	-	#DIV/0!
OVERHEAD COST TOTAL		62,600,000	60,887,625	53,500,000	0	114,387,625	29,587,625	84,800,000	25.87%
RECURRENT EXPENDITURE TOTAL		549,241,510	559,104,078	105,900,000	0	665,004,078	162,822,945	502,181,132	24.48%

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	17,404,703.46	53,875,260.75	24.42%
21020163	Special Duty Allowance	1,025,000	1,008,013			1,008,013	239,262.54	768,750.00	23.74%
21020139	Meal Subsidy	1,015,000	975,247			975,247	213,997.49	761,250.00	21.94%
21020151	Rent Subsidy	22,319,262	21,953,557			21,953,557	5,214,110.26	16,739,446.70	23.75%
21020166	Transport Allowance	6,299,032	6,287,808			6,287,808	1,564,233.44	4,723,574.17	24.88%
21020174	Utility Allowances	2,811,120	2,803,555			2,803,555	695,214.80	2,108,339.97	24.80%
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	25,410.00	92,529.75	21.54%
21020127	furniture Allowances	5,100,000	4,973,234			4,973,234	1,148,234.06	3,825,000.00	23.09%
21020136	LTG	0	0			-	-	-	#DIV/0!
21020115	Domestic Staff Allowances	1,783,395	1,686,453			1,686,453	348,906.60	1,337,546.61	20.69%
PERSONNEL COST TOTAL		112,390,601	111,170,793	100,000	0	111,270,793	26,878,543	84,392,251	24.16%
22020102	Local Travel & Transport - Others	3,000,000	1,780,000			1,780,000	280,000.00	1,500,000.00	15.73%
22020301	Office Stationeries/Computer								
22020301	Consumables	2,000,000	1,140,000			1,140,000	140,000.00	1,000,000.00	12.28%
22020305	Printing of Non Security Document	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 Building / Office/Government Quarters								
22020402	Furniture	0	0			-	-	-	#DIV/0!
22020403	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	Maintenance of Office / IT Equipme	0	0			-	-	-	#DIV/0!
22020406	Other Maintenance Services	10,000,000	40,722,500	68,000,000.00		108,722,500	10,722,500.00	98,000,000.00	9.86%
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	-	250,000.00	0.00%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020703	Legal Services	0	0			-	-	-	#DIV/0!
22020704	Engineering Services/Planning Ser	500,000	250,000			250,000	-	250,000.00	0.00%
22020801	Motor Vehicle fuel Cost	1,000,000	700,000			700,000	200,000.00	500,000.00	28.57%
22020803	Plant / Generator Fuel Cost	500,000	250,000			250,000	-	250,000.00	0.00%
22020901	Bank Charges (Other Than Interes	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	26,822,500	144,000,000	15.70%
		RECURRENT EXPENDITURE TOTAL	144,390,601	178,993,293	103,100,000	0	282,093,293	53,701,043	228,392,251	19.04%
MDA: MINISTRY OF LANDS AND SUR		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 - Others	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 RE	0	0			-	-	-	#DIV/0!	
22020301	Office Stationeries/Computer Consumables	5,000,000	2,626,500			2,626,500	126,500.00	2,500,000.00	4.82%	
22020303	newspapers	0	0			-	-	-	#DIV/0!	
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!	
22020305	Printing of Non Security Document	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%	
22020309	Uniforms & Other Clothing	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%	
22020403	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!	
22020404	Maintenance of Office / IT Equipme	0	0			-	-	-	#DIV/0!	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	780,500			780,500	30,500.00	750,000.00	3.91%	
22020406	OTHER MAINTENANCE SERVICES	5,000,000	5,348,943	1,500,000.00		6,848,943	2,848,942.53	4,000,000.00	41.60%	
22020501	Local Training	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%	
22020601	Security Services	0	0			-	-	-	#DIV/0!	
22020505	CLEANING & FUMIGATION SERVIC	0	0			-	-	-	#DIV/0!	
22020702	information technology consulting	0	0			-	-	-	#DIV/0!	
22020703	Legal Services	0	0			-	-	-	#DIV/0!	
22020706	Surveying Services	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%	
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		3,098,443	21,000,000	12.86%
	RECURRENT EXPENDITURE TOTAL	194,187,784	138,989,281	1,500,000	0	140,489,281		3,098,443	137,390,838	2.21%
MINISTRY OF ENVIRONMENT AND HOUSING										
MDA:	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	23,431,799.05	73,206,485.28	24.25%	
21020139	Meal Subsidy	1,728,879	1,671,487			1,671,487	374,828.25	1,296,659.04	22.42%	
21020151	Rent Subsidy	30,640,860	29,435,726			29,435,726	6,455,080.89	22,980,644.91	21.93%	
21020166	Trans Allowance	8,414,996	8,247,771			8,247,771	1,936,523.78	6,311,246.97	23.48%	
21020174	Utility Allowance	3,279,033	3,319,952	200,000.00		3,519,952	860,677.67	2,659,274.57	24.45%	
21020127	Furniture Allowance	3,118,704	2,974,683			2,974,683	635,655.00	2,339,028.18	21.37%	
21020160	Shift Duty Allowance	10,591,452	9,310,532			9,310,532	1,366,943.14	7,943,589.00	14.68%	
21020129	Hazard Allowance	1,505,015	1,471,047			1,471,047	342,286.23	1,128,761.01	23.27%	
21020132	Inducement Allowance	3,952,628	3,576,138			3,576,138	611,667.31	2,964,471.03	17.10%	
21020133	Journal/Research	175,500	259,792	362,426.00		622,218	128,167.06	494,051.00	20.60%	
21020157	Secretarial Allowance	6,000	6,000			6,000	1,500.00	4,500.00	25.00%	
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!	
21020136	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	36,145,128	121,328,711	22.95%	
22020101	local travel & transport: training	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%	
22020102	Local Travel & Transport - Others	3,500,000	1,750,000	1,000,000.00		2,750,000	-	2,750,000.00	0.00%	
22020201	Electricity Charges	0	0	30,000.00		30,000	-	30,000.00	0.00%	
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!	
	Office Stationeries/Computer									
22020301	Consumables	5,000,000	2,562,000			2,562,000	62,000.00	2,500,000.00	2.42%	
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 Document	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 Suppl	0	0	159,375.00		159,375	-	159,375.00	0.00%	
22020309	uniforms & other clothing	0	0			-	-	-	#DIV/0!	
	maintenance of motor vehicle /									
22020401	transport equipment	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%	
	Maintenance of									
	Office/Government Quarters									
22020402	Furniture	0	0	10,000.00		10,000	-	10,000.00	0.00%	
	maintenance of office building /									
22020403	residential qtrs	0	0			-	-	-	#DIV/0!	
22020404	maintenance of office / it equipme	0	0			-	-	-	#DIV/0!	
22020405	maintenance of plants/generators	2,500,000	1,258,000			1,258,000	8,000.00	1,250,000.00	0.64%	

22020406	other maintenance services	3,000,000	1,530,000	500,000.00		2,030,000	30,000.00	2,000,000.00	1.48%
22020411	maintenance of communication	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	-	2,000,000.00	0.00%
22020502	International Training	0	0			-	-	-	#DIV/0!
22020601	security services	1,200,000	600,000			600,000	-	600,000.00	0.00%
22020605	Cleaning and Fumigation Services	1,200,000	600,000			600,000	-	600,000.00	0.00%
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	-	1,000,000.00	0.00%
22020803	plant / generator fuel cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22021001	refreshment & meals	500,000	250,000			250,000	-	250,000.00	0.00%
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	-	1,045,000.00	0.00%
22021006	Postages & Courier Services	0	0			-	-	-	#DIV/0!
22021008	Subscription to Professional Bodies	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	185,000	21,824,931	0.84%
	RECURRENT EXPENDITURE TOTAL	195,971,713	174,591,413	4,892,357	0	179,483,770	36,330,128	143,153,642	20.24%
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	109,401,693.59	317,804,076.57	25.61%
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	8,740,000.00	26,537,925.00	24.77%
21020160	Shift Duty Allowance	15,263,187	14,876,790			14,876,790	3,429,400.37	11,447,389.94	23.05%
	PERSONNEL COST TOTAL	469,382,965	471,331,501	10,000,000	0	481,331,501	122,216,352	359,115,149	25.39%
22020102	Local Travel & Transport - Others	3,000,000	2,247,205			2,247,205	747,205.00	1,500,000.00	33.25%
22020202	Telephone Charges		0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	1,500,000	957,350	50,000.00		1,007,350	207,350.00	800,000.00	20.58%
22020305	Printing of Non Security Document	1,000,000	980,760			980,760	480,760.00	500,000.00	49.02%
22020401	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	8,479,495	300,000.00		8,779,495	3,479,495.00	5,300,000.00	39.63%
22020402	Maintenance of Office/Government Quarters Furniture	2,000,000	1,470,000	1,000,000.00		2,470,000	470,000.00	2,000,000.00	19.03%
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	1,505,450.00	2,200,000.00	40.63%
22020501	Local Training	4,000,000	2,145,790			2,145,790	145,790.00	2,000,000.00	6.79%
22020605	Cleaning & Fumigation Services	10,000,000	27,748,900			27,748,900	2,748,900.00	25,000,000.00	9.91%
22020801	Motor Vehicle fuel Cost	7,000,000	7,637,600			7,637,600	4,137,600.00	3,500,000.00	54.17%
22020803	plant / generator fuel cost	500,000	822,150	2,100,000.00		2,922,150	572,150.00	2,350,000.00	19.58%
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	276,550.00	723,450.00	27.66%

OVERHEAD COST TOTAL		41,900,000	55,544,700	5,450,000	0	60,994,700	14,771,250	46,223,450	24.22%
RECURRENT EXPENDITURE TOTAL		511,282,965	526,876,201	15,450,000	0	542,326,201	136,987,602	405,338,599	25.26%
MDA: STATE PLANNING COMMISSION 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	12,900,964.76	37,174,060.75	25.76%
21020166	Transport Allowance	4,750,888	4,683,755			4,683,755	1,120,588.55	3,563,166.00	23.93%
21020151	Rent Allowance	31,502,912	27,362,479			27,362,479	3,735,294.74	23,627,184.00	13.65%
21020174	Utility Allowance	1,889,284	1,915,002	100,000.00		2,015,002	498,039.33	1,516,963.00	24.72%
21020127	Furniture Allowance	3,098,005	3,108,942	10,000.00		3,118,942	785,438.54	2,333,503.75	25.18%
21020139	Meal Subsidy	845,854	789,474			789,474	155,083.38	634,390.50	19.64%
21020121	Entertainment	36,240	43,020	50,000.00		93,020	15,840.00	77,180.00	17.03%
21020115	Domestic Staff Allow.	828,442	853,936			853,936	232,604.40	621,331.50	27.24%
21020173	YESSO Allowance	11,040,000	5,000,000			5,000,000	2,760,000.00	2,240,000.00	55.20%
21020170	Capacity Building Allow.	5,080,000	3,000,000			3,000,000	1,440,000.00	1,560,000.00	48.00%
21020160	SD Allowance	69,576	59,158			59,158	6,976.22	52,182.00	11.79%
21020113	CSC Allowance	145,230	146,333			146,333	37,410.21	108,922.50	25.57%
	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	23,688,240	78,778,982	23.12%
22020102	Local Travel & Transport - Others	10,000,000	6,319,000	1,100,000.00		7,419,000	1,319,000.00	6,100,000.00	17.78%
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!
	Office Stationeries/Computer								
22020301	Consumables	3,000,000	1,861,000	4,000,000.00		5,861,000	361,000.00	5,500,000.00	6.16%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspapers	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	3,000,000	1,603,000			1,603,000	103,000.00	1,500,000.00	6.43%
	Maintenance of								
22020402	Office/Government Quarters	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
	Furniture								
22020403	Maintenance of Office Building /	3,500,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
22020404	Residential Qtrs	2,000,000	1,052,000			1,052,000	52,000.00	1,000,000.00	4.94%
22020405	Maintenance of Office / IT Equipme	500,000	275,000			275,000	25,000.00	250,000.00	9.09%
22020406	Maintenance of Plants/Generators	1,000,000	505,000			505,000	5,000.00	500,000.00	0.99%
22020501	Other Maintenance Services	10,000,000	5,000,000	13,000,000.00		18,000,000	-	18,000,000.00	0.00%
22020502	Local Training		0			-	-	-	#DIV/0!
22020601	international training	0	0			-	-	-	#DIV/0!
22020605	Security Services	0	0			-	-	-	#DIV/0!
22020701	Cleaning ang Fumigation Services	0	0			-	-	-	#DIV/0!
22020706	Financial Consulting	50,000,000	65,000,000			65,000,000	-	65,000,000.00	0.00%
22020801	Surveying Services	0	0			-	-	-	#DIV/0!
	Motor Vehicle fuel Cost	3,500,000	1,910,000			1,910,000	160,000.00	1,750,000.00	8.38%

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	193,500.00	5,506,500.00	3.39%
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	388,500.00	2,783,473.00	12.25%
22021014	Annual Budget Expenses & Administration	25,000,000	22,500,000	12,000,000.00		34,500,000	-	34,500,000.00	0.00%
	OVERHEAD COST TOTAL	130,666,946	118,789,973	34,870,000	0	153,659,973	2,700,000	150,959,973	1.76%
	RECURRENT EXPENDITURE TOTAL	252,878,922	220,847,195	35,280,000	0	256,127,195	26,388,240	229,738,955	10.30%

SERVICE WIDE VOTE (CONTINUED) 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 Cost)	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 RESOURCES 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	7,575,595.60	22,049,953.00	25.57%
21020151	RENT. ALL	8,539,980	8,642,773	200,000.00		8,842,773	2,237,788.12	6,604,985.00	25.31%
21020166	TRANSPORT ALL.	2,562,000	2,592,836	55,000.00		2,647,836	671,336.34	1,976,500.00	25.35%
21020174	UTILITY ALL.	1,138,668	1,152,373	50,000.00		1,202,373	298,371.77	904,001.00	24.82%
21020121	ENTERTAINMENT ALL	13,200	16,170	100,000.00		116,170	6,270.00	109,900.00	5.40%
21020139	MEALS SUB. ALL	481,650	474,910			474,910	113,672.11	361,237.50	23.94%
21020160	SHIFTING DUTY ALL. ACROSS MDA	299,555	226,908			226,908	2,241.90	224,666.25	0.99%
21020127	FURNITURE	1,647,768	1,651,116			1,651,116	415,290.17	1,235,826.00	25.15%
21020157	SECRETARIAL ALL.	6,000	6,000			6,000	1,500.00	4,500.00	25.00%
21020132	INDUCEMENT ALL	27,400	21,150			21,150	600.00	20,550.00	2.84%
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	11,322,666	33,492,119	25.27%
22020101	Local Travel & Transport - Training					-	-	-	#DIV/0!
22020102	Local Travel & Transport - Others	2,000,000	1,115,150			1,115,150	115,150.00	1,000,000.00	10.33%
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	22,500.00	1,250,000.00	1.77%
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	86,000.00	914,000.00	8.60%
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 Equipment	0	0			-	-	-	#DIV/0!
22020405	Maintenance of Plants/Generators	500,000	250,000			250,000	9,200.00	240,800.00	3.68%

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	7,300.00	200,000.00	3.52%
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	240,150	6,654,800	3.48%
	RECURRENT EXPENDITURE TOTAL	55,782,825	50,154,735	1,555,000	0	51,709,735	11,562,816	40,146,919	22.36%
MDA: Bauchi State Urban Water and Sewerage : 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	34,245,597.76	99,796,267.33	25.55%
21020139	Meal Subsidy	2,075,919	2,054,707			2,054,707	497,767.60	1,556,939.16	24.23%
21020151	Rent Subsidy	33,518,512	34,870,338	4,000,000.00		38,870,338	9,731,454.05	29,138,884.24	25.04%
21020129	Hazard Allow.	11,486,531	11,434,665			11,434,665	2,819,766.11	8,614,898.55	24.66%
21020155	Rural Posting	1,115,644	1,160,619			1,160,619	323,885.80	836,732.97	27.91%
21020121	Entertain. Allow.	64,680	65,230			65,230	16,720.00	48,510.00	25.63%
21020132	Inducement Allow	3,741,264	3,663,314			3,663,314	857,366.08	2,805,948.36	23.40%
21020160	Shift Duty	11,533,551	11,628,539			11,628,539	2,978,376.32	8,650,162.89	25.61%
21020166	Transport Allow.	10,055,551	10,461,099	1,200,000.00		11,661,099	2,919,435.86	8,741,663.40	25.04%
21020174	Utility Allow.	4,469,128	4,649,373	500,000.00		5,149,373	1,297,526.90	3,851,846.24	25.20%
21020115	Domestic Staff Allow	465,209	484,593	400,000.00		884,593	135,685.90	748,906.60	15.34%
21020157	Secret. Allow.	6,000	6,000			6,000	1,500.00	4,500.00	25.00%
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	55,825,082	164,795,260	25.30%
22020102	Local Travel & Transport - Others	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 charge	0	0			-	-	-	#DIV/0!
22020208	software charges/ license renewal	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	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 Document	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%
	Maintenance of Office/Government Quarters								
22020402	Furniture	0	0			-	-	-	#DIV/0!
22020403	Maintenance of Office Building / Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	maintenance of office / it equipment	0	0	100,000.00		100,000	-	100,000.00	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	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 Interes	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 bodies	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 TOTAL		237,760,346	212,270,342	32,200,000	0	244,470,342	55,825,082	188,645,260	22.84%

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	9,923,712.90	29,178,269.76	25.38%
21020139	Meal Subsidy	427,387	416,812			416,812	96,271.93	320,540.25	23.10%
21020151	Rent Subsidy	8,014,489	7,873,254			7,873,254	1,862,386.93	6,010,866.69	23.65%
21020166	Trans. Allow.	2,434,162	2,384,338			2,384,338	558,716.17	1,825,621.85	23.43%
21020174	Utility Allow.	1,974,865	1,729,467			1,729,467	248,318.00	1,481,149.11	14.36%
21020115	Dom/All	232,604	232,604			232,604	58,151.10	174,453.30	25.00%
21020121	Enter. All	9,240	9,240			9,240	2,310.00	6,930.00	25.00%
21020129	Hazard	790,636	880,226	500,000.00		1,380,226	287,249.00	1,092,977.33	20.81%
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	412,737.51	1,348,208.09	23.44%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
PERSONNEL COST TOTAL		52,909,245	53,344,239	2,700,000	0	56,044,239	13,662,306	42,381,933	24.38%
22020102	Local Travel & Transport - Others	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	-	750,000.00	0.00%
22020303	Newspapers	0	200,000			200,000	-	200,000.00	0.00%
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	100,000	50,000			50,000	-	50,000.00	0.00%
22020309	Uniforms & Other Clothing	500,000	0			-	-	-	#DIV/0!
22020310	Teaching Aids/Instructional Material	0	0			-	-	-	#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	2,000,000			2,000,000	-	2,000,000.00	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 Equipment	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		-	1,000,000.00	0.00%
22020406	Other Maintenance Services	5,000,000	2,500,000			2,500,000		-	2,500,000.00	0.00%
22020411	Maintenance of Communication Equipment	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 Cost	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 JOURNALS	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	488,000	17,000,000	17,000,000	2.79%
	RECURRENT EXPENDITURE TOTAL	86,209,245	70,732,239	2,800,000	0	73,532,239	14,150,306	59,381,933	59,381,933	19.24%
MDA: JUDICIAL SERVICE COMMISSION (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	6,028,349.00	22,171,651.00	21.38%	
21020151	Rent Subsidy	2,807,708	4,191,024	4,700,000.00		8,891,024	2,085,243.33	6,805,780.76	23.45%	
21020166	Transport	2,025,912	1,968,959			1,968,959	449,525.05	1,519,434.00	22.83%	
21020139	Meal	2,620,527	2,044,779			2,044,779	79,383.58	1,965,395.34	3.88%	
21020174	Utility	1,123,083	1,302,448	500,000.00		1,802,448	460,136.20	1,342,312.25	25.53%	
21020132	Inducement	2,591,492	2,605,316			2,605,316	661,697.00	1,943,618.76	25.40%	
21020129	Hazard	561,542	974,225	1,800,000.00		2,774,225	553,068.94	2,221,156.26	19.94%	
21020134	Judicial Allowance	2,620,527	4,492,298	7,200,000.00		11,692,298	2,526,903.00	9,165,395.34	21.61%	
21020127	Furniture Allowance	935,902	1,022,032	2,100,000.00		3,122,032	320,105.10	2,801,926.83	10.25%	
21020145	Outfit Allowance	1,871,805	2,617,119	2,860,000.00		5,477,119	1,213,264.68	4,263,853.93	22.15%	
21020136	Leave Transport Grant	0	0			-		-	-	#DIV/0!
	PERSONNEL COST TOTAL	22,165,426	35,218,200	33,360,000	0	68,578,200	14,377,676	54,200,524	54,200,524	20.97%
21010103	Consolidated Revenue Fund Charges - Salaries	19,141,473	14,363,338			14,363,338	7,233.31	14,356,104.48	0.05%	
	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	674,434.90	2,092,049.81	24.38%	
21020121	Entertainment	6,101,086	4,832,122			4,832,122	256,307.31	4,575,814.56	5.30%	
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	623,935.04	1,710,937.35	26.72%	

21020143	News paper/ Medical	10,176,936	7,791,156			7,791,156	158,453.61	7,632,702.00	2.03%
21020127	Furniture Allowance	1,344,986	1,562,768	210,000.00		1,772,768	554,028.21	1,218,739.44	31.25%
21020147	P.A Allowance	4,639,913	3,687,913			3,687,913	207,978.32	3,479,934.78	5.64%
21020153	Robe Allowance	1,914,147	1,851,567			1,851,567	415,956.72	1,435,610.45	22.47%
21020136	Leave Transport Grant		0			-	-	-	#DIV/0!
	CRF CHARGES SALARIES TOTAL	37,426,907	30,961,274	1,010,000	0	31,971,274	2,898,327	29,080,180	9.07%
22020102	Local Travel & Transport - Others	2,500,000	4,199,625	1,200,000.00		5,399,625	1,199,625.00	4,200,000.00	22.22%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	Consumables	3,000,000	2,246,500			2,246,500	246,500.00	2,000,000.00	10.97%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspapers	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	4,000,000	4,305,625	9,900,000.00		14,205,625	1,305,625.00	12,900,000.00	9.19%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	3,000,000	1,521,000			1,521,000	21,000.00	1,500,000.00	1.38%
	Maintenance of								
	Office/Government Quarters								#DIV/0!
22020402	Furniture	0	0			-	-	-	#DIV/0!
	Maint. of office								
22020403	building/residencial quaters	0	0			-	-	-	#DIV/0!
	Maintenance of office/IT								
22020404	equipment	0	0			-	-	-	#DIV/0!
22020406	Other maintenance services	2,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020501	Local Training	3,000,000	2,713,500			2,713,500	1,213,500.00	1,500,000.00	44.72%
22020605	Clening and Furnigation	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	374,500.00	2,500,000.00	13.03%
22020803	Plant/generator fuel cost	500,000	500,000			500,000	-	500,000.00	0.00%
22021001	Refreshment & meals	2,000,000	2,779,250	1,200,000.00		3,979,250	779,250.00	3,200,000.00	19.58%
22021002	Honorarium & sitting allowance	2,000,000	2,670,000	1,100,000.00		3,770,000	670,000.00	3,100,000.00	17.77%
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	-	700,000.00	0.00%
	Recruitment and appointment								
22021011	(service wide)	600,000	500,000			500,000	-	500,000.00	0.00%
	OVERHEAD COST TOTAL	25,500,000	28,995,000	13,500,000	0	42,495,000	5,995,000	36,500,000	14.11%
	RECURRENT EXPENDITURE TOTAL	85,092,333	95,174,474	47,870,000	0	143,044,474	23,271,003	119,780,704	16.27%
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	10,175,533.94	26,971,038.00	27.39%
21020129	Hazrd Allw	7,568,976	7,592,469			7,592,469	1,915,737.29	5,676,732.00	25.23%
21020140	Medical Allw	7,568,976	7,592,469			7,592,469	1,915,737.29	5,676,732.00	25.23%
21020128	Hardship Allw	7,628,976	7,637,469			7,637,469	1,915,737.29	5,721,732.00	25.08%
21020139	Meal Subsidy	459,624	452,244			452,244	107,526.00	344,718.00	23.78%
21020121	Entertainment Allw	2,522,988	2,530,820			2,530,820	638,579.27	1,892,241.00	25.23%
21020151	Rent Subsidy	18,357,396	18,463,547			18,463,547	4,695,499.97	13,768,047.00	25.43%
21020166	Transport Allw	3,236,532	2,980,384	20,000.00		3,000,384	552,984.73	2,447,399.00	18.43%
21020174	Utility Allw	5,475,240	5,498,791			5,498,791	1,392,361.47	4,106,430.00	25.32%

21020115	Domestic Staff Allw	18,922,452	18,981,182			18,981,182	4,789,343.20	14,191,839.00	25.23%
21020110	Consolidated Allw	2,523,000	2,530,829			2,530,829	638,579.27	1,892,250.00	25.23%
21020133	Jounal/Research Allw	5,045,988	5,061,649			5,061,649	1,277,158.02	3,784,491.00	25.23%
21020157	Secretarial Allw	12,000	12,000			12,000	3,000.00	9,000.00	25.00%
21020127	Furniture Allw	390,180	391,827	20,000.00		411,827	99,192.00	312,635.00	24.09%
21020160	Shift Duty Allw	18,420	16,884			16,884	3,069.00	13,815.00	18.18%
21020137	Legislative Allow.	154,884	157,565	20,000.00		177,565	41,402.19	136,163.00	23.32%
21020145	Outfit Allow	442,980	450,685	50,000.00		500,685	118,449.75	382,235.00	23.66%
21020153	Robe Allow.	12,614,964	12,935,063			12,935,063	3,473,839.64	9,461,223.00	26.86%
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	33,753,730	87,327,497	25.86%
22020102	Local Travel & Transport - Others	12,000,000	7,636,400			7,636,400	1,636,400.00	6,000,000.00	21.43%
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!
	Office Stationeries/Computer								
22020301	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 Document	5,000,000	2,624,000			2,624,000	124,000.00	2,500,000.00	4.73%
22020309	Uniforms & Other Clothing	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	2,500,000	1,605,600			1,605,600	355,600.00	1,250,000.00	22.15%
22020405	Maintenance of Plants/Generators	500,000	356,508	25,000.00		381,508	106,507.91	275,000.00	27.92%
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	87,502,000.00	262,498,000.00	25.00%
22021002	Honorarium & Sitting Allowance	5,000,000	3,940,800	345,000.00		4,285,800	1,440,800.00	2,845,000.00	33.62%
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	91,299,358	350,420,000	20.67%
RECURRENT EXPENDITURE TOTAL		346,989,996	497,081,808	121,180,000	46,000,000	572,261,808	125,053,088	437,747,497	21.85%
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	174,934,644.79	515,776,122.00	25.33%
21020151	Rent Subsidy Allowance	188,354,400	196,075,796	24,000,000.00		220,075,796	54,809,996.18	165,265,800.00	24.91%
21020166	Transport Allowance	53,253,144	55,457,933	10,000,000.00		65,457,933	15,518,074.97	49,939,858.00	23.71%
21020174	Utility Allowance	29,743,128	34,718,531	6,000,000.00		40,718,531	12,411,184.66	28,307,346.00	30.48%
21020132	Inducement Allowance Across MDA	81,366,288	77,259,060			77,259,060	16,234,344.01	61,024,716.00	21.01%
21020129	Hazard Allowance Across MDAs	64,640,964	67,621,619	2,500,000.00		70,121,619	19,140,896.19	50,980,723.00	27.30%
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	1,088,659.63	3,396,380.00	24.27%
21020115	Domestic Staff Allowance	28,611,732	29,454,799	3,000,000.00		32,454,799	7,995,999.96	24,458,799.00	24.64%
21020139	Meal Subsidy	12,439,464	12,343,885			12,343,885	3,014,286.80	9,329,598.00	24.42%
21020128	Hardship Allowance	11,475,516	11,819,026	1,000,000.00		12,819,026	3,212,389.10	9,606,637.00	25.06%
21020140	Medical Allowance	11,413,860	11,744,805	1,000,000.00		12,744,805	3,184,410.35	9,560,395.00	24.99%
21020133	Research Journal Allowance	14,619,396	13,114,312			13,114,312	2,149,765.30	10,964,547.00	16.39%

21020160	Shift Duty Allowance	1,768,008	1,747,590		1,747,590	421,583.73	1,326,006.00	24.12%	
21020110	Consolidated Allowance	3,773,808	3,877,837	500,000.00	4,377,837	1,047,480.88	3,330,356.00	23.93%	
21020127	Furniture Allowance	16,556,280	17,869,035	4,200,000.00	22,069,035	5,451,825.37	16,617,210.00	24.70%	
21020134	Judicial Allowance	319,974,048	319,019,665		319,019,665	79,039,129.04	239,980,536.00	24.78%	
21020145	Outfit Allowance Across MDAs	138,860,496	144,922,075	20,000,000.00	164,922,075	40,776,702.91	124,145,372.00	24.72%	
21020147	Personal Assistant Allowance	5,343,120	5,136,384	6,000,000.00	11,136,384	1,129,043.85	10,007,340.00	10.14%	
21020153	Robe Allowance	18,464,844	18,629,852		18,629,852	4,781,219.47	13,848,633.00	25.66%	
21020157	Secretaria Allowance Non-Percentage	102,000	101,000		101,000	24,500.00	76,500.00	24.26%	
21020162	Special Assistant Allowance	2,506,908	2,506,908	50,000.00	2,556,908	626,727.06	1,930,181.00	24.51%	
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	446,992,864.25	1,356,756,571	24.78%
22020102	Local Travel & Transport - Others	20,000,000	23,755,138		23,755,138	3,755,138.00	20,000,000.00	15.81%	
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 Charge	0	0		-	-	-	#DIV/0!	
	Office Stationeries/Computer								
22020301	Consumables	30,000,000	33,787,650		33,787,650	3,787,650.00	30,000,000.00	11.21%	
22020302	Books	5,000,000	2,500,000		2,500,000	-	2,500,000.00	0.00%	
22020304	Magazines & Periodicals	1,000,000	500,000		500,000	-	500,000.00	0.00%	
	Printing of Non Security								
22020305	Documents	8,000,000	8,205,000		8,205,000	205,000.00	8,000,000.00	2.50%	
22020309	Uniforms & Other Clothing	3,000,000	1,500,000		1,500,000	-	1,500,000.00	0.00%	
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	10,000,000	10,687,250		10,687,250	687,250.00	10,000,000.00	6.43%	
	Maintenance of								
	Office/Government Quarters								
22020402	Furniture	10,000,000	11,147,400		11,147,400	1,147,400.00	10,000,000.00	10.29%	
	Maintenance of Office Building /								
	Residential Qtrs	10,000,000	11,209,500		11,209,500	1,209,500.00	10,000,000.00	10.79%	
22020405	Maintenance of Plants/Generators	30,000,000	35,369,000		35,369,000	5,369,000.00	30,000,000.00	15.18%	
22020406	other maintenance services	10,000,000	10,515,000		10,515,000	515,000.00	10,000,000.00	4.90%	
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	1,930,000.00	10,000,000.00	16.18%	
22021002	Honorarium & Sitting Allowance	5,000,000	14,202,000	24,000,000.00	38,202,000	4,202,000.00	34,000,000.00	11.00%	
				30,000.00				11.11%	
22021003	Publicity & Advertisements	100,000	150,000		180,000	20,000.00	160,000.00	0.00%	
22021004	Medical Expenses Local	5,000,000	5,000,000		5,000,000	-	5,000,000.00	0.00%	
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	650,000.00	5,500,000.00	10.57%	
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	29,106,946	212,860,000	12.03%
	RECURRENT EXPENDITURE TOTAL	1,791,375,428	1,865,436,381	180,280,000	0	2,045,716,381	476,099,810	1,569,616,571	23.27%
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	107,721,849.41	313,983,305.92	25.54%
21020151	Rent Subsidy Allowance	145,572,864	147,316,415	5,000,000.00		152,316,415	38,136,767.47	114,179,648.00	25.04%
21020166	Transport Allowance	35,290,128	35,805,742	2,000,000.00		37,805,742	9,338,146.46	28,467,596.00	24.70%
21020174	Utility Allowance	24,283,980	24,550,449	1,000,000.00		25,550,449	6,337,463.68	19,212,985.00	24.80%
21020132	Inducement Allowance Across MDAs	44,717,184	44,896,859	50,000.00		44,946,859	11,358,970.89	33,587,888.00	25.27%
21020109	Clothing Allowance	331,428	435,659	300,000.00		735,659	187,088.19	548,571.00	25.43%
21020129	Hazard Allowance Across MDAs	35,948,664	35,882,627			35,882,627	8,921,129.00	26,961,498.00	24.86%
21020129	Hazard Allowance	22,150,152	22,243,568			22,243,568	5,630,953.59	16,612,614.00	25.31%
21020121	Entertainment Allowance	9,346,236	9,343,039			9,343,039	2,333,362.05	7,009,677.00	24.97%
21020115	Domestic Staff Allowance	51,765,864	51,718,442			51,718,442	12,894,043.50	38,824,398.00	24.93%
21020151	Meal Subsidy	5,723,844	7,266,773			7,266,773	2,973,889.63	4,292,883.00	40.92%
21020128	Hardship Allowance Non-Percentage	1,042,488	1,042,488	50,000.00		1,092,488	260,622.00	831,866.00	23.86%
21020128	Hardship Allowance	24,895,032	22,754,762			22,754,762	4,083,487.56	18,671,274.00	17.95%
21020140	Medical Allowance	18,522,288	18,510,778			18,510,778	4,619,061.96	13,891,716.00	24.95%
21020133	Research Journal Allowance	23,732,928	20,900,829			20,900,829	3,101,133.03	17,799,696.00	14.84%
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	541,075.06	2,362,515.00	18.63%
21020127	Furniture Allowance	15,669,264	16,009,370	2,000,000.00		18,009,370	4,257,421.77	13,751,948.00	23.64%
21020134	Judicial Allowance	199,165,932	188,081,821	5,000,000.00		193,081,821	48,707,371.55	144,374,449.00	25.23%
21020145	Outfit Allowance	76,767,828	78,540,189	5,000,000.00		83,540,189	20,964,317.50	62,575,871.00	25.09%
21020147	Personal Assistant Allowance	2,038,248	2,064,245	500,000.00		2,564,245	535,559.29	2,028,686.00	20.89%
21020153	Robe Allowance	23,249,136	23,317,877			23,317,877	5,881,024.58	17,436,852.00	25.22%
21020157	Secretaria Allowance Non-Percentage	186,000	184,500			184,500	45,000.00	139,500.00	24.39%
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	299,098,492	897,714,325	24.99%
22020101	Local Travel & Transport - Others	8,000,000	12,000,000			12,000,000	2,709,500.00	9,290,500.00	22.58%
22020103	International Travel - Training	0	0			-	-	-	#DIV/0!
22020104	International Travel - Others	0	0			-	-	-	#DIV/0!
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	Consumables	2,000,000	2,283,500			2,283,500	283,500.00	2,000,000.00	12.42%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	News papers	0	0	30,000.00		30,000	-	30,000.00	0.00%
22020309	Uniforms & Other Clothing	500,000	250,000			250,000	-	250,000.00	0.00%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	2,000,000	4,778,700			4,778,700	778,700.00	4,000,000.00	16.30%
	Maintenance of								
	Office/Government Quarters								
22020402	Furniture	0	5,222,500	400,000.00		5,622,500	222,500.00	5,400,000.00	3.96%
	Maintenance of Office Building /								
22020403	Residential Qtrs	4,000,000	6,063,000			6,063,000	1,063,000.00	5,000,000.00	17.53%
	Maintenance of Office / IT								
22020404	Equipments	6,000,000	6,448,800			6,448,800	448,800.00	6,000,000.00	6.96%
22020405	Maintenance of Plants/Generators	3,000,000	3,477,500			3,477,500	477,500.00	3,000,000.00	13.73%
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	587,500.00	3,600,000.00	14.03%
22020605	Cleaning and Fumigation Services	1,200,000	1,750,000			1,750,000	150,000.00	1,600,000.00	8.57%
22020703	Legal Services	0	0			-	-	-	#DIV/0!
22020801	Motor Vehicle Fuel Cost	1,000,000	10,000,000			10,000,000	318,500.00	9,681,500.00	3.19%
22020802	Other Transport Equipment Fuel Cost	0	0			-	-	-	#DIV/0!
22020803	Plants/Generator Fuel Cost	8,000,000	13,000,000	10,000,000.00		23,000,000	4,194,000.00	18,806,000.00	18.23%
22021001	Refreshment & Meals	4,000,000	6,194,000			6,194,000	1,315,300.00	4,878,700.00	21.24%
22021002	Honorarium & Sitting Allowance	1,000,000	1,515,300			1,515,300	165,000.00	1,350,300.00	10.89%
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	1,850,000.00	9,150,000.00	16.82%
22021014	Annual Budget Expenses Administration	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	14,566,800	85,249,000	14.59%
RECURRENT EXPENDITURE TOTAL		1,205,748,284	1,244,499,573	52,268,544	0	1,296,768,117	313,665,292	982,963,325	24.19%
MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT									
MDA:		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	5,345,243.87	16,729,158.50	24.21%
21020139	Meal Subsidy	84,856	79,664			79,664	16,621.60	63,042.00	20.86%
21020151	Rent Subsidy	1,505,386	1,429,091			1,429,091	300,051.42	1,129,039.50	21.00%
21020166	Transport Allowances	451,616	428,727			428,727	90,015.41	338,712.00	21.00%
21020174	Utility Allowance	200,718	190,545			190,545	40,006.87	150,538.50	21.00%
21020127	Furniture Allowances	333,620	313,381			313,381	63,165.72	250,215.00	20.16%
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	5,855,105	19,263,706	23.31%
22020102	Local Travel & Transport - Others	30,000,000	15,000,000			15,000,000	2,546,250.00	12,453,750.00	16.98%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	Consumables	2,000,000	1,250,600			1,250,600	250,600.00	1,000,000.00	20.04%
	Printing of Non Security								
22020305	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	701,500.00	3,500,000.00	16.70%
	Maintenance of Office / IT								
22020404	Equipments	300,000	150,000			150,000	-	150,000.00	0.00%
22020406	Other Maintenance Services	4,000,000	3,904,750			3,904,750	1,904,750.00	2,000,000.00	48.78%
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	11,732,250.00	100,000,000.00	10.50%
22021021	Special Days/Celebrations	50,000,000	40,000,000	5,000,000.00		45,000,000	4,917,000.00	40,083,000.00	10.93%
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	24,273,600	168,936,750	12.56%
RECURRENT EXPENDITURE TOTAL		156,219,074	176,029,160	42,300,000	0	218,329,160	30,128,705	188,200,456	13.80%
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	623,069,672.99	1,854,893,120.09	25.14%
21020139	Meal Subsidy	38,843,643	38,349,314			38,349,314	9,216,582.20	29,132,732.07	24.03%
21020151	Rent Subsidy	743,576,487	743,729,406			743,729,406	186,047,040.03	557,682,365.49	25.02%
21020166	Trans. Allow.	223,310,616	223,348,385			223,348,385	55,865,423.57	167,482,961.73	25.01%
21020174	Utility Allow.	99,241,860	99,258,259			99,258,259	24,826,863.87	74,431,394.70	25.01%
21020127	Furniture Allow.	110,141,670	120,805,258	35,000,000.00		155,805,258	38,199,005.32	117,606,252.64	24.52%
21020112	Contract AAP	925,709	925,221			925,221	230,939.40	694,281.86	24.96%
21020115	Domestil	15,810,055	14,222,352			14,222,352	2,364,811.40	11,857,540.97	16.63%
21020121	Entertainment	1,948,606	1,921,529			1,921,529	460,075.00	1,461,454.29	23.94%
21020129	Harzard	108,707,980	107,187,168			107,187,168	25,656,183.26	81,530,985.02	23.94%
21020157	Secretretial	98,400	93,300			93,300	19,500.00	73,800.00	20.90%
21020158	SEPIP Allowance	10,931,865	6,000,000			6,000,000	3,258,056.07	2,741,943.93	54.30%
21020159	SEPIP Rural	27,669,847	28,900,540			28,900,540	8,148,154.48	20,752,385.07	28.19%
21020167	TSS Allowance	541,799,159	535,121,651			535,121,651	128,772,281.70	406,349,369.45	24.06%
	Salary Top - up for psycho-social t	0	0			-	-	-	#DIV/0!
21020173	YESSO Allowance	315,000	250,000			250,000	150,000.00	100,000.00	60.00%
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	26,133,322.33	81,309,686.15	24.32%
21020133	Journal Research	51,759,228	51,531,677			51,531,677	12,712,256.18	38,819,420.76	24.67%
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	1,145,171,657	3,447,083,458	24.94%
22020102	Local Travel & Transport - Others	12,000,000	9,626,850			9,626,850	3,626,850.00	6,000,000.00	37.67%
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								
22020301	Consumables	3,000,000	5,079,780	800,000.00		5,879,780	3,579,780.00	2,300,000.00	60.88%
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	117,343,305.00	28,656,695.00	80.37%
22020306	Printing of Security Documents	500,000,000	250,000,000		96,377,357.00	153,622,643	2,196,366.41	151,426,276.59	1.43%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	3,000,000	1,500,000	50,000.00		1,550,000	-	1,550,000.00	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 Equipme	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			20,000,000.00			0.00%
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	458,130.00		1,250,000.00			26.82%
22020803	plant / generator fuel cost	1,000,000	500,000	100,000.00		600,000			600,000.00			0.00%
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 Resp	20,000,000	250,000,000	4,000,000.00	165,730,000.00	88,270,000	8,393,750.00		79,876,250.00			9.51%
22021009	Sporting Activities	3,000,000	1,600,000			1,600,000	100,000.00		1,500,000.00			6.25%
22050102	Meal Subsidy to Government Schools	650,000,000	315,000,000	6,000,000.00		321,000,000	112,652,727.23		208,347,272.77			35.09%
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	248,400,909		550,056,494			31.11%
RECURRENT EXPENDITURE TOTAL		5,927,105,999	5,509,769,875	240,550,000	359,607,357	5,390,712,518	1,393,572,566		3,997,139,952			26.85%
MDA: STATE UNIVERSAL BASIC EDUC		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	11,747,962.91		45,776,314.50			20.42%
21020139	Meal Subsidy	5,665,398	4,467,913			4,467,913	218,864.95		4,249,048.50			4.90%
21020151	Rent Subsidy	21,930,570	19,688,698			19,688,698	3,240,830.21		16,447,867.50			16.46%
21020166	Transport Allowance	9,513,091	8,093,089			8,093,089	958,271.06		7,134,818.25			11.84%
21020174	Utility Allowance	6,639,048	5,404,922			5,404,922	425,636.23		4,979,286.00			7.87%
21020127	Furniture Allowance	6,301,535	5,231,151			5,231,151	504,999.95		4,726,151.25			9.65%
21020129	Harzard Allowance	13,434,693	10,549,962			10,549,962	473,942.09		10,076,019.75			4.49%
PERSONNEL COST TOTAL		124,519,421	110,960,013	0	0	110,960,013	17,570,507		93,389,506			15.83%
22020101	Local Travel & Transport - Training	3,000,000	3,306,044			3,306,044	1,306,044.00		2,000,000.00			39.50%
22020102	Local Travel & Transport - Others	2,000,000	10,000,000			10,000,000	4,237,316.00		5,762,684.00			42.37%
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 Char	0	0									#DIV/0!
22020205	Water Rates	200,000	100,000			100,000			100,000.00			0.00%
22020208	Software Charges/License Renewa	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	6,979,800.00		12,000,000.00			36.77%

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 Document	30,000,000	24,852,500			24,852,500	4,852,500.00	20,000,000.00	19.53%
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	5,421,500.00	47,200,000.00	10.30%
22020311	Food Stuff/Catering Materials	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	2,192,850.00	7,807,150.00	21.93%
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	353,200.00	2,000,000.00	15.01%
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	3,236,198.86	10,163,801.14	24.15%
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	1,658,650.00	17,541,350.00	8.64%
22021002	Honorarium & Sitting Allowance	5,000,000	14,000,000	1,300,000.00		15,300,000	5,484,980.00	9,815,020.00	35.85%
22021003	Publicity & Advertisements	2,000,000	4,950,625	35,000,000.00	37,000,000.00	2,950,625	1,950,625.00	1,000,000.00	66.11%
22021004	medical expenses-local (Students)	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	-	2,500,000.00	0.00%
22021014	Annual Budget Expenses and Adm	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%
22050102	Meal Subsidy to Government 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	42,233,881	259,652,788	13.99%
RECURRENT EXPENDITURE TOTAL		225,719,421	366,556,682	83,290,000	37,000,000	412,846,682	59,804,389	353,042,293	14.49%

MDA: AGENCY FOR NOMADIC EDUCATION 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	31,300,565.88	94,638,727.50	24.85%
21020151	Rent	37,855,516	37,781,809			37,781,809	9,390,172.40	28,391,637.00	24.85%
21020139	Meal Subsidy	4,926,712	4,278,699			4,278,699	583,664.72	3,695,034.00	13.64%
21020166	Transport Allow	11,264,731	11,265,599	50,000.00		11,315,599	2,817,050.93	8,498,548.25	24.90%
21020174	Utility Allow.	4,807,213	4,857,433	200,000.00		5,057,433	1,252,022.90	3,805,409.75	24.76%
21020167	TSS Allow.	32,928,600	32,791,194			32,791,194	8,094,744.00	24,696,450.00	24.69%
21020127	Furniture	8,804,312	8,794,276			8,794,276	2,191,042.08	6,603,234.00	24.91%

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	55,629,263	170,329,041	24.62%
22020102	Local Travel & Transport - Others	1,000,000	1,009,500			1,009,500	9,500.00	1,000,000.00	0.94%
22020201	Electricity Charges		0			-	-	-	#DIV/0!
22020205	Water Rates		0			-	-	-	#DIV/0!
22020206	Sewerage Charges		0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	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 Document	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 Materials	1,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	1,000,000	500,000			500,000	-	500,000.00	0.00%
	Maintenance of								
	Office/Government Quarters								
22020402	Furniture	0	0			-	-	-	#DIV/0!
	Maintenance of Office Building /								
22020403	Residential Qtrs	0	0			-	-	-	#DIV/0!
	Maintenance of Office / IT								
22020404	Equipments	0	0			-	-	-	#DIV/0!
22020405	Maintenance of Plants/Generators	0	0			-	-	-	#DIV/0!
22020406	Other Maintenance Services	500,000	556,000			556,000	56,000.00	500,000.00	10.07%
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	8,000.00	700,000.00	1.13%
22020803	Plant / Generator Fuel Cost	600,000	205,000			205,000	5,000.00	200,000.00	2.44%
	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	5,500.00	500,000.00	1.09%
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	98,000	8,200,000	1.18%
RECURRENT EXPENDITURE TOTAL		235,572,054	234,006,303	250,000	0	234,256,303	55,727,263	178,529,041	23.79%

MDA: SPECIAL SCHOOLS MANAGEME 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	54,341,658.35	160,288,088.87	25.32%
21020139	MEALS SUB	2,978,408	2,978,179			2,978,179	744,373.15	2,233,805.99	24.99%
21020151	RENTS S	61,512,625	62,258,036	2,000,000.00		64,258,036	16,123,566.79	48,134,469.11	25.09%
21020166	TRANSPORT ALLOWANCE	18,587,265	18,775,222	510,000.00		19,285,222	4,834,772.52	14,450,449.01	25.07%
21020174	UTILITY	8,289,731	8,365,606	200,000.00		8,565,606	2,148,307.97	6,417,297.94	25.08%
21020167	TSS	45,990,952	44,678,788			44,678,788	10,185,573.97	34,493,213.75	22.80%
21020133	JOUR. ALLOWANCE	4,244,108	4,168,141			4,168,141	985,060.12	3,183,080.79	23.63%
21020122	EXAMS ALLOWANCE	8,461,739	8,359,457			8,359,457	2,013,152.96	6,346,303.98	24.08%
21020127	FURNITURE	12,280,806	12,170,773			12,170,773	2,960,168.75	9,210,604.37	24.32%

21020158	SEPIP ALLOWANCE	209,437	500,000	50,000.00		550,000	142,673.50	407,326.50	25.94%
21020129	HAZARD ALLW	8,351,290	8,249,573			8,249,573	1,986,105.63	6,263,467.49	24.08%
21020121	ENTER ALLOWANCE	266,640	262,570			262,570	62,590.00	199,980.00	23.84%
21020115	DOMESTALLW	3,721,671	3,411,532			3,411,532	620,278.40	2,791,253.28	18.18%
21020136	LTG	0	0			-	-	-	#DIV/0!
PERSONNEL COST TOTAL		380,612,123	382,807,623	8,760,000	0	391,567,623	97,148,282	294,419,341	24.81%
22020102	Local Travel & Transport - Others	4,000,000	2,805,637			2,805,637	805,637.00	2,000,000.00	28.71%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
22020205	Water Rates	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	Consumables	4,000,000	2,731,000			2,731,000	731,000.00	2,000,000.00	26.77%
	Printing of Non Security								
22020305	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	2,545,000.00	5,100,000.00	33.29%
22020307	Drugs & Medical Supplies	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020310	Teaching Aid/Instruction Materials	3,000,000	1,931,300			1,931,300	431,300.00	1,500,000.00	22.33%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	1,000,000	892,000			892,000	392,000.00	500,000.00	43.95%
	Maintenance of								
	Office/Government Quarters								
22020402	Furniture	2,000,000	1,498,750			1,498,750	498,750.00	1,000,000.00	33.28%
	Maintenance of Office / IT								
22020404	Equipments	500,000	320,500			320,500	70,500.00	250,000.00	22.00%
22020405	Maintenance of Plants/Generators	1,000,000	500,000			500,000	-	500,000.00	0.00%
	Other Maintenance Services	500,000	324,000			324,000	74,000.00	250,000.00	22.84%
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%
22020605	Cleaning & Fumigation Services	1,500,000	793,850			793,850	43,850.00	750,000.00	5.52%
22020703	Legal Services	300,000	150,000			150,000	-	150,000.00	0.00%
22020801	Motor Vehicle Fuel Cost	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020901	Bank Charges (Other than Interest	500,000	250,000			250,000	-	250,000.00	0.00%
22021001	Refreshment and Meals	500,000	264,800			264,800	14,800.00	250,000.00	5.59%
22021002	Honorarium & Sitting Allowance	1,500,000	814,000			814,000	64,000.00	750,000.00	7.86%
22021003	Publicity and Advertisement	500,000	250,000			250,000	-	250,000.00	0.00%
22021007	Welfare Packages	3,000,000	1,701,874			1,701,874	201,874.00	1,500,000.00	11.86%
22021009	Sporting Activitiess	400,000	200,000			200,000	-	200,000.00	0.00%
	Meal Subsidy to Government								
22050102	Schools	100,000,000	97,784,387	50,000,000.00		147,784,387	47,784,387.00	100,000,000.00	32.33%
OVERHEAD COST TOTAL		140,200,000	123,757,098	50,100,000	0	173,857,098	53,657,098.00	120,200,000	30.86%
RECURRENT EXPENDITURE TOTAL		520,812,123	506,564,721	58,860,000	0	565,424,721	150,805,380.11	414,619,341	26.67%

MDA: TEACHERS' SERVICE COMMISS: 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	2,316,788.67	6,913,704.00	25.10%
21020151	Rent Subsidy Allowance	2,285,484	2,403,022	500,000.00		2,903,022	688,908.87	2,214,113.00	23.73%
21020166	Transport Allowance	685,644	720,906	100,000.00		820,906	206,672.65	614,233.00	25.18%
21020174	Utility Allowance	304,728	320,401	100,000.00		420,401	91,854.53	328,546.00	21.85%
21020139	Meal Subsidy	163,596	162,377			162,377	39,680.34	122,697.00	24.44%

21020160	Shift Duty Allowance Across MDAs	10,224	10,223			10,223	2,554.50	7,668.00	24.99%
21020127	Furniture Allowance	314,916	319,336			319,336	83,148.62	236,187.00	26.04%
21020157	Secretarial Allowance Non-Percent	12,000	12,000			12,000	3,000.00	9,000.00	25.00%
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	3,432,608	10,446,148	24.73%
22020101	local travel & transport: training	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020102	Local Travel & Transport - Others	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	5,000.00	1,500,000.00	0.33%
22020303	newspapers	400,000	239,150			239,150	39,150.00	200,000.00	16.37%
22020305	Printing of Non Security Document	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								2.53%
22020402	Furniture	3,000,000	1,541,550			1,541,550	39,000.00	1,502,550.00	
22020403	Maintenance of Office Building / Residential Qtrs	500,000	250,000			250,000	41,550.00	208,450.00	16.62%
22020403	Maintenance of Office / IT								
22020404	Equipments	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020405	Maintenance of Plants/Generators	700,000	350,000			350,000	-	350,000.00	0.00%
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	-	1,000,000.00	0.00%
22020803	Plant / Generator Fuel Cost	500,000	264,200	50,000.00		314,200	14,200.00	300,000.00	4.52%
22021001	Refreshment & Meals	3,000,000	1,775,000			1,775,000	275,000.00	1,500,000.00	15.49%
22021002	Honorarium & Sitting Allowance	7,000,000	5,190,000			5,190,000	1,690,000.00	3,500,000.00	32.56%
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	2,153,900	24,125,000	8.20%
RECURRENT EXPENDITURE TOTAL		59,144,864	38,007,656	2,150,000	0	40,157,656	5,586,508	34,571,148	13.91%
MDA: BAUCHI STATE SCHOLARSHIP 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	1,152,143.10	5,347,856.90	17.73%
21020139	Meal Subsidy	7,062,913	6,449,328			6,449,328	608,322.15	5,841,005.70	9.43%
21020151	Rent Subsidy	149,140	720,177	1,500,000.00		2,220,177	518,464.41	1,701,712.74	23.35%
21020166	Trans. Allow.	2,113,450	2,103,552			2,103,552	155,539.32	1,948,012.59	7.39%
21020174	Utility Allow.	635,834	632,415			632,415	69,128.61	563,286.21	10.93%

21020122	Examination supplement	274,191	274,772			274,772	-	274,771.86	0.00%
21020127	Furniture Allow.	379,325	370,485			370,485	85,990.95	284,493.75	23.21%
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	2,589,589	15,961,140	13.96%
22020101	Local Travel & Transport - Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	Local Travel & Transport - Others	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 renewal Office Stationeries/Computer	0	0			-	-	-	#DIV/0!
22020301	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 Document	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/generators	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	-	250,000.00	0.00%
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	-	250,000.00	0.00%
22021020	Foreign Scholarship Scheme	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
220401	LOCAL GRANTS AND 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	200,000	111,230,650	0.18%
	RECURRENT EXPENDITURE TOTAL	294,614,853	156,481,378	8,000,000	34,500,000	129,981,378	2,789,589	127,191,790	2.15%
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	160,354,404.12	391,985,218.00	29.03%
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	160,354,404	487,463,216	24.75%
22020101	local travel & transport: training	3,912,500	1,956,250		1,956,250	-	1,956,250.00	0.00%	
22020102	Local Travel & Transport - Others	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 Document	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 cost	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 TOTAL		1,267,514,217	1,061,972,973	0	348,672,482	713,300,491	160,354,404	552,946,087	22.48%

MDA: AMINU SALEH COLLEGE OF EDUCATION 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	371,343,300.99	1,105,141,002.50	25.15%
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	114,033.06	342,135.00	25.00%
21020125	Field visit allowance	23,102,955	23,519,096	2,000,000.00		25,519,096	6,191,879.90	19,327,216.25	24.26%
21020149	Project allowance	23,102,955	23,519,096	2,000,000.00		25,519,096	6,191,879.90	19,327,216.25	24.26%
21020151	Rent subsidy	317,032,575	318,601,903	5,000,000.00		323,601,903	80,827,471.99	242,774,431.25	24.98%
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	12,136,082.63	36,675,132.50	24.86%
PERSONNEL COST TOTAL		1,872,334,865	1,831,920,098	72,000,000	0	1,903,920,098	477,668,950	1,426,251,149	25.09%
22020102	Local Travel & Transport - Others	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
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								0.00%
22020301	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%
22020306	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	-	9,000,000.00	0.00%
22020309	Uniforms & other clothing	4,000,000	2,000,000			2,000,000	-	2,000,000.00	0.00%
22020310	Teaching aids / instruction materials	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
	Maintenance of Motor								0.00%
22020401	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%
	maintenance of office / it								0.00%
22020404	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%
	Bank Charges (Other Than								#DIV/0!
22020901	Interest)		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	-	2,500,000.00	0.00%

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	-	150,000.00	0.00%
22021009	Sporting Activities	1,500,000	750,000			750,000	-	750,000.00	0.00%
22021010	Direct Teaching & Laboratory 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 Gov	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	0	111,781,450	0.00%
	RECURRENT EXPENDITURE TOTAL	2,095,897,765	1,943,701,548	72,000,000	0	2,015,701,548	477,668,950	1,538,032,599	23.70%

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	198,106,915.92	603,708,889.62	24.71%
21020151	Rent Subsidy	174,694,475	173,990,816			173,990,816	42,969,959.96	131,020,856.45	24.70%
21020125	Field Visit Allowance	11,247,691	11,188,239			11,188,239	2,752,470.58	8,435,768.38	24.60%
21020160	Shift Duty Allowance	6,595,139	5,548,504			5,548,504	602,150.08	4,946,354.18	10.85%
21020165	TP/Sives	22,205,355	22,036,776			22,036,776	5,382,759.84	16,654,015.98	24.43%
21020149	Project Allowance	11,247,691	11,188,239			11,188,239	2,752,470.58	8,435,768.38	24.60%
21020106	Call Duty Allowance	2,130,474	1,956,815	500,000.00		2,456,815	358,960.00	2,097,855.18	14.61%
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	15,000.00	44,522.09	25.20%
	PERSONNEL COST TOTAL	1,033,398,311	1,028,012,412	500,000	0	1,028,512,412	252,963,679	775,548,733	24.60%
22020102	Local Travel & Transport - Others	8,000,000	4,021,000			4,021,000	21,000.00	4,000,000.00	0.52%
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	-	1,250,000.00	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	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	-	500,000.00	0.00%
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 Cost	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	2,410,000	56,400,000	4.10%
RECURRENT EXPENDITURE TOTAL		1,140,518,311	1,086,822,412	500,000	0	1,087,322,412	255,373,679	831,948,733	23.49%

MDA: A.T.A. POLYTECHNIC, BAUCHI 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	286,602,877.08	858,436,482.00	25.03%
21020151	Rent Allw	242,666,259	244,322,819	5,000,000.00		249,322,819	62,323,124.34	186,999,694.25	25.00%
21020149	Proj Allw	17,003,089	17,028,270	500,000.00		17,528,270	4,275,953.11	13,252,316.75	24.39%
21020160	Shift/DA	3,643,723	3,340,079			3,340,079	607,287.14	2,732,792.25	18.18%
21020164	Teaching Allowance	451538	451538.01	50,000.00		501,538	112,884.51	388,653.50	22.51%
21020165	TP/SIWESS	33,326,055	33,375,409			33,375,409	8,380,867.37	24,994,541.25	25.11%
21020129	Harzard Allow	230,196	279,897	200,000.00		479,897	107,250.00	372,647.00	22.35%
21020106	Call Duty Allow.	3,370,560	3,772,143	1,200,000.00		4,972,143	1,244,222.54	3,727,920.00	25.02%
21020125	Field Visit Allow.	17,003,089	17,028,270			17,028,270	4,275,953.11	12,752,316.75	25.11%
PERSONNEL COST TOTAL		1,434,276,485	1,443,637,783	27,950,000	0	1,471,587,783	367,930,419	1,103,657,364	25.00%

22020102	Local Travel & Transport - Others	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 charge	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 Renewal Office Stationeries/Computer	300,000	150,000			150,000	-	150,000.00	0.00%
22020301	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 teaching aids / instruction	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020310	materials Maintenance of Motor	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020401	Vehicle/Transport Equipment Maintenance of	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020402	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 Bank Charges (Other Than	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020901	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 subscription to professional	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
22021008	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 Cost	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 TOTAL		1,693,476,485	1,567,487,783	27,950,000	0	1,595,437,783	367,930,419	1,227,507,364	23.06%
MDA: BAUCHI STATE LIBRARY BOARD 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	36,794,273.41	110,450,953.71	24.99%
21020151	Rent Sub.	34,134,367	33,474,147			33,474,147	7,873,371.96	25,600,775.49	23.52%
21020160	Shift duty all	15,474,923	15,437,881			15,437,881	3,831,688.91	11,606,192.37	24.82%
21020146	Perf alls	130,776	130,776			130,776	32,694.00	98,082.00	25.00%
21020145	Out Fit alls	540,000	486,735			486,735	81,734.97	405,000.00	16.79%
PERSONNEL COST TOTAL		197,548,005	196,774,767	0	0	196,774,767	48,613,763	148,161,004	24.71%
LOCAL TRAVEL & TRANSPORT:									
22020101	TRAINING	1,000,000	707,000			707,000	207,000.00	500,000.00	29.28%
22020102	Local Travel & Transport - Others	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 Charges	0	0			-	-	-	#DIV/0!
22020205	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020210	SOFTWARE CHARGES/ LICENCE RE	0	0			-	-	-	#DIV/0!
Office Stationeries/Computer									
22020301	Consumables	3,000,000	1,543,200			1,543,200	43,200.00	1,500,000.00	2.80%
22020302	Books	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020303	Newspapers	500,000	644,050			644,050	394,050.00	250,000.00	61.18%
22020304	Magazines & Periodicals	250,000	125,000			125,000	-	125,000.00	0.00%
Printing of Non Security									
22020305	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	49,500.00	500,000.00	9.01%
Maintenance of									
22020402	Office/Government Quarters	0	139,200	500,000.00		639,200	39,200.00	600,000.00	6.13%
Furniture									
22020403	Maintenance of Office Building /	0	465,500	200,000.00		665,500	165,500.00	500,000.00	24.87%
Residential Qtrs									
22020404	Maintenance of Office / IT	0	100,000	50,000.00		150,000	-	150,000.00	0.00%
Equipments									
22020405	Maintenance of Plants/Generators	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	-	310,000.00	0.00%
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	128,000.00	300,000.00	29.91%
22021003	Publicity & Advertisements	300,000	150,000			150,000	-	150,000.00	0.00%
22021006	Postages & Courier Services	200,000	100,000			100,000	-	100,000.00	0.00%
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	1,085,400	9,135,000	9.42%
RECURRENT EXPENDITURE TOTAL		212,798,005	207,335,167	960,000	0	208,295,167	49,699,163	157,296,004	23.86%

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

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
21010101	BASIC SALARY	75,026,126	75,115,655			75,115,655	18,846,060.41	56,269,594.50	25.09%
21020139	Meal Subsidy	1,048,564	1,028,316			1,028,316	241,893.17	786,423.00	23.52%
21020151	Rent Subsidy	22,388,857	22,290,882			22,290,882	5,499,239.15	16,791,642.75	24.67%
21020166	Trans. Allow.	6,798,672	6,748,776			6,748,776	1,649,771.76	5,099,004.00	24.45%
21020174	Utility Allow.	2,978,411	2,967,040			2,967,040	733,232.00	2,233,808.25	24.71%
21020127	Furniture Allow.	4,596,280	4,544,138			4,544,138	1,096,927.98	3,447,210.00	24.14%
21020128	Hardship Allow.	1,064,180	822,103			822,103	23,967.84	798,135.00	2.92%
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	28,091,092	85,425,818	24.75%
	Local Travel & Transport -								
22020102	Training	5,000,000	2,614,500			2,614,500	114,500.00	2,500,000.00	4.38%
22020102	Local Travel & Transport - Others	7,500,000	3,750,000			3,750,000	-	3,750,000.00	0.00%
22020103	International Travel & Transport -								
	Training		0			-	-	-	#DIV/0!
	International Travel & Transport -								
	Others		0			-	-	-	#DIV/0!
22020201	Electricity Charges	0	0			-	-	-	#DIV/0!
22020203	internet access charges	0	0			-	-	-	#DIV/0!
	satellite broadcasting access								
	charges	0	0			-	-	-	#DIV/0!
22020204	Water Rates	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	Consumables	2,000,000	1,002,500			1,002,500	2,500.00	1,000,000.00	0.25%
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	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%
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	2,000,000	1,010,000			1,010,000	10,000.00	1,000,000.00	0.99%
	Maintenance of								
	Office/Government Quarters								
22020402	Furniture	0	0			-	-	-	#DIV/0!
	Maintenance of Office Building /								
	Residential Qtrs	0	0			-	-	-	#DIV/0!
22020404	maintenance of office / it	0	0			-	-	-	#DIV/0!
	equipments								
22020405	maintenance of plants/generators	300,000	150,000			150,000	-	150,000.00	0.00%
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	24,000.00	1,500,000.00	1.57%

22020803	plant / generator fuel cost	500,000	250,000			250,000	-	250,000.00	0.00%
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 Cost	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	250,000	19,300,000	1.28%
RECURRENT EXPENDITURE TOTAL		155,501,090	133,066,910	0	0	133,066,910	28,341,092	104,725,818	21.30%

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	90,551,944.30	277,351,645.50	24.61%
21020151	RENT SUBSIDY	51,102,443	57,971,893	22,500,000.00		80,471,893	19,645,060.97	60,826,832.03	24.41%
21020125	FIELD ALLOWANCE	6,013,522	5,978,085			5,978,085	1,467,943.62	4,510,141.20	24.56%
21020149	PROJECT ALLOWANCE	6,013,522	5,978,085			5,978,085	1,467,943.62	4,510,141.20	24.56%
21020165	TPS/SIWES ALLOWANCE	11,455,782	11,470,820	50,000.00		11,520,820	2,878,983.32	8,641,836.80	24.99%
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	116,083,929	356,368,555	24.57%
22020101	LOCAL TRAVEL & TRANSPORT: TR	6,000,000	3,000,000			3,000,000	-	3,000,000.00	0.00%
22020102	LOCAL TRAVEL & TRANSPORT: OT	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 ACCESS	1,500,000	750,000			750,000	-	750,000.00	0.00%
22020206	SEWAGE CHARGES	0	0			-	-	-	#DIV/0!
22020210	SOFTWARE CHARGES/ LICENEC R	0	0			-	-	-	#DIV/0!
	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020301	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 DOC	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020306	PRINTING OF SECURITY DOCUMEN	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
22020309	UNIFORMS & OTHER CLOTING	1,500,000	750,000			750,000	-	750,000.00	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	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/GENER	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020406	OTHER MAINTENANCE SERVICES	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 EQUIPMENT F	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020803	PLANT/GENERATOR FULE COST Bank Charges (Other Than	2,000,000	1,125,000			1,125,000	125,000.00	1,000,000.00	11.11%
22020901	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 ALLOWA	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 SERVICES	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	SUBSCRIPTIO TO PROFESSIONAL								0.00%
22021008	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	125,000	52,000,000	
	RECURRENT EXPENDITURE TOTA	549,091,407	502,027,484	22,550,000	0	524,577,484	116,208,929	408,368,555	

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	161,916,106.17	458,956,754.73	26.08%
21020129	HZ/ALL	40,734,414	38,924,138			38,924,138	8,373,327.04	30,550,810.86	21.51%
21020139	MEA/SUB	5,591,799	5,180,252	113,830.00		5,294,082	986,402.80	4,307,679.16	18.63%
21020151	REN/SUB	67,437,833	69,532,257	7,500,000.00		77,032,257	18,953,882.20	58,078,374.60	24.61%
21020166	TRAN/ALL	11,186,403	10,540,604			10,540,604	2,150,801.30	8,389,802.43	20.40%
21020174	UTI/ALL	3,142,296	2,979,733			2,979,733	623,010.80	2,356,722.00	20.91%
21020132	IDUS/ALL	9,596,715	9,054,846			9,054,846	1,857,310.00	7,197,536.07	20.51%
21020133	JOUR/RES	15,506,799	14,893,849			14,893,849	3,263,750.00	11,630,098.89	21.91%
21020122	EXAM/ALL	27,039,464	27,516,745	1,174,618.00		28,691,363	7,237,147.18	21,454,215.76	25.22%
21020106	CALL/DUT	30,921,900	31,717,949			31,717,949	8,526,523.74	23,191,425.18	26.88%
21020160	SHIT/DUTY	16,119,638	15,032,683			15,032,683	2,942,954.80	12,089,728.44	19.58%
21020123	EX/WORK	3,597,200	2,715,900			2,715,900	18,000.00	2,697,899.94	0.66%
21020165	TP/SIWES	7,358,640	5,669,362			5,669,362	150,382.41	5,518,979.91	2.65%
21020164	TEA/ALLO	16,153,693	15,165,306			15,165,306	3,050,036.29	12,115,269.63	20.11%
	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	1,170,463.00	4,171,321.00	21.91%
	PERSONNEL COST TOTAL	870,557,561	874,138,268	9,788,448	0	883,926,716	221,220,098	658,535,298	25.03%
22020102	Local Travel & Transport - Others	8,000,000	5,631,070			5,631,070	1,631,070.00	4,000,000.00	28.97%
22020202	Telephone Charges	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	Consumables	1,500,000	1,187,800	258,222.00		1,446,022	437,800.00	1,008,222.00	30.28%
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) Maintenance of Motor	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020401	Vehicle/Transport Equipment Maintenance of Office/Govt	1,000,000	779,200			779,200	279,200.00	500,000.00	35.83%
22020402	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	185,700.00	414,300.00	30.95%
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			-	-	-	#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	570,100.00	50,200,000.00	1.12%
22021003	Publicity & Advertisements	500,000	100,430,000		83,227,396.00	17,202,604	180,000.00	17,022,604.00	1.05%
22021004	Medical Expenses - Local	50,000,000	36,939,712			36,939,712	11,939,712.00	25,000,000.00	32.32%
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	69,796,247.00	110,403,753.00	38.73%
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	86,209,709	556,020,126	13.42%
RECURRENT EXPENDITURE TOTAL		1,041,357,561	1,666,837,277	90,546,670	231,227,396	1,526,156,551	307,429,807	1,214,555,424	20.14%
MDA: PRIMARY HEALTH CARE LEVEL 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	214,485,367.20	606,565,714.88	26.12%
21020129	HAZARD ALLW.	38,040,000	35,015,000	5,000,000.00		40,015,000	9,655,000.00	30,360,000.00	24.13%
21020160	SHIFTING DUTY ALLOW.	20,588,294	21,239,402	7,200,000.00		28,439,402	7,513,872.24	20,925,529.52	26.42%
21020106	CALL DUTY ALLOW.	106,858,822	86,145,524			86,145,524	14,906,309.73	71,239,214.56	17.30%
PERSONNEL COST TOTAL		820,335,688	793,451,008	182,200,000	0	975,651,008	246,560,549	729,090,459	25.27%
22020102	Local Travel & Transport - Others	4,000,000	2,204,750	100,000.00		2,304,750	204,750.00	2,100,000.00	8.88%
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	12,000.00	1,500,000.00	0.79%
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	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	42,285,660.00	45,714,340.00	48.05%
22020309	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020310	Teaching Aid/Instruction Materials	0	0			-	-	-	#DIV/0!
22020311	Food Stuff/Catering Materials	0	0			-	-	-	#DIV/0!
22020401	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	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 Equipments	0	11,800	50,000.00		61,800	11,800.00	50,000.00	19.09%
22020405	Maintenance of Plants/Generators	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	-	1,000,000.00	0.00%
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	163,000.00	2,500,000.00	6.12%
22020803	Plant / Generator Fuel Cost	3,000,000	3,026,500			3,026,500	26,500.00	3,000,000.00	0.88%
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	66,000.00	49,934,000.00	0.13%
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	42,809,710	110,048,340	28.01%
RECURRENT EXPENDITURE TOTAL		897,835,688	1,050,159,058	182,350,000	104,000,000	1,128,509,058	289,370,259	839,138,799	25.64%

MDA: HOSPITALS MANAGEMENT BOA 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	897,063,992.25	2,609,187,737.54	25.58%
21020151	Rent Subsidy	2,830,516	4,153,610	5,600,000.00		9,753,610	2,030,722.57	7,722,887.28	20.82%
21020166	Transport Allowance	196,057	372,173	13,200,000.00		13,572,173	225,130.38	13,347,042.99	1.66%
21020174	Utility	431,764	390,014			390,014	66,191.30	323,823.15	16.97%
21020132	Inducement	155,616	159,243	50,000,000.00		50,159,243	42,531.00	50,116,712.00	0.08%
21020129	Hazard	192,490,000	217,824,593	27,000,000.00		244,824,593	73,457,093.59	171,367,499.67	30.00%
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	96,218.40	342,380.00	21.94%

21020106	Call Duty Allow.	137,877,786	161,586,425	55,000,000.00		216,586,425	58,178,084.91	158,408,339.74	26.86%
21020122	Exam Supervision	2,055,326	2,456,438	2,000,000.00		4,456,438	914,943.78	3,541,494.62	20.53%
21020123	Excess Work load	24,000	22,000				4,000.00	18,000.00	18.18%
21020141	Health Professional Non Clinical	1,082,160	811,620			811,620	-	811,620.00	0.00%
21020133	Research/Journal	249,000	256,500	50,000.00		306,500	69,750.00	236,750.00	22.76%
21020155	Rural Posting	143,762	131,782			131,782	23,960.34	107,821.53	18.18%
21020160	Shift Duty	119,288,604	143,959,360	65,000,000.00		208,959,360	54,492,906.88	154,466,452.79	26.08%
21020164	Teaching Allow	108,661,275	116,011,678			116,011,678	34,515,721.18	81,495,956.34	29.75%
21020165	TP/SIWES Allow.	290,623	290,623			290,623	72,655.83	217,967.49	25.00%
21020127	Furniture Allow.	873,509	661,320			661,320	6,188.38	655,131.78	0.94%
21020165	INCEP Allow.	3,600,000	3,600,000			3,600,000	900,000.00	2,700,000.00	25.00%
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	2,000.00	18,000.00	10.00%
21020162	Specialist Allow.	3,942,346	3,285,288			3,285,288	328,528.84	2,956,759.56	10.00%
21020168	Uniform Allow.	3,996	3,996			3,996	999.00	2,997.00	25.00%
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	111,760,089.01	256,158,408.76	30.38%
	PERSONNEL COST TOTAL	3,807,801,526	4,040,238,122	763,131,000	0	4,803,369,122	1,234,386,978	3,568,982,145	25.70%
22020102	Local Travel & Transport - Others	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								
22020301	Consumables	500,000	459,000	300,000.00		759,000	209,000.00	550,000.00	27.54%
22020303	newspapers	0	0			-	-	-	#DIV/0!
22020304	magazines & periodicals	25,000	12,500			12,500	-	12,500.00	0.00%
22020305	Printing of Non Security Document	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								
22020401	Vehicle/Transport Equipment	1,000,000	730,000			730,000	230,000.00	500,000.00	31.51%
	Maintenance of Office/Govt.								
22020402	Quarters Furniture	0	0			-	-	-	#DIV/0!
22020405	Maintenance of Plants/Generators	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	-	14,250,000.00	0.00%
22020803	Plant / Generator Fuel Cost	30,000,000	129,200,000			129,200,000	39,200,000.00	90,000,000.00	30.34%
	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	42,710,625	147,972,500	22.40%
	RECURRENT EXPENDITURE TOTAL	3,861,876,526	4,070,238,122	777,491,000	0	4,994,052,247	1,277,097,603	3,716,954,645	25.57%

MDA: COLLEGE OF NURSING AND MI 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	18,393,737.98	55,864,127.02	24.77%
21020125	Field visit allowance	3,122,898	145,270			145,270	36,892.50	108,377.50	25.40%
21020149	Project allowance	3,122,898	145,270			145,270	36,892.50	108,377.50	25.40%
21020151	Rent subsidy	42,400,346	13,332,480			13,332,480	3,355,221.71	9,977,258.29	25.17%
21020164	Teaching allowance	0	189,168	50,000.00		239,168	15,764.00	223,404.00	6.59%
21020129	Hazard allowance	0	870,000	300,000.00		1,170,000	150,000.00	1,020,000.00	12.82%
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	524,740.73	3,657,352.27	12.55%
21020128	Hard ship allowance	0	0			-	-	-	#DIV/0!
21020123	Excess worked load allowance	0	428,000	200,000.00		628,000	70,000.00	558,000.00	11.15%
21020133	Research/journal allowance	0	0			-	-	-	#DIV/0!
21020160	Shift duty allowance rex	0	2,344,288	500,000.00		2,844,288	201,924.54	2,642,363.46	7.10%
21020165	TP/SEWES allowance	6,121,024	5,012,143			5,012,143	1,035,379.10	3,976,763.90	20.66%
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	23,820,553	79,310,038	23.10%
22020102	Local Travel & Transport - Others	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 Document	3,500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
	Drugs/Laboratory/Medical								
22020307	Supplies	2,500,000	727,900			727,900	127,900.00	600,000.00	17.57%
22020309	Uniforms & Other Clothing	0	500,000			500,000	-	500,000.00	0.00%
22020310	Teaching Aids/Instructional Material	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	73,000.00	1,000,000.00	6.80%
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	2,200,500.00	2,000,000.00	52.39%
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	59,500.00	500,000.00	10.63%
22021001	Refreshment & Meals	500,000	952,250	500,000.00		1,452,250	202,250.00	1,250,000.00	13.93%
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	543,000.00	2,500,000.00	17.84%
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	5,122,420	40,900,000	11.13%
RECURRENT EXPENDITURE TOTAL		287,501,626	136,603,011	12,550,000	0	149,153,011	28,942,973	120,210,038	19.40%

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	24,870,469.53	97,979,793.75	20.24%
21020122	EXAM SUPPLEMENT	8,947,450	8,373,936			8,373,936	1,663,348.81	6,710,587.50	19.86%
21020151	RENT SUBSIDY	26,422,689	24,570,398			24,570,398	4,753,381.33	19,817,016.75	19.35%
21020165	T/P SIWESS ALLOWANCES	6,560,179	7,448,982	5,100,000.00		12,548,982	2,528,802.61	10,020,179.25	20.15%
21020164	TEACHIN ALLOW	832,344	781,698			781,698	157,440.00	624,258.00	20.14%
21020160	SHIFTING DUTY ALLOW	7,601,029	6,724,660			6,724,660	1,023,888.56	5,700,771.75	15.23%
21020129	HAZARD ALLOW	1,890,000	1,507,500			1,507,500	90,000.00	1,417,500.00	5.97%
21020123	EXCESS WORK LOAD	2,242,000	1,887,500			1,887,500	206,000.00	1,681,500.00	10.91%
21020106	CALL DUTY	3,378,052	2,805,261			2,805,261	271,721.77	2,533,539.00	9.69%
21020175	Yearly Increment/Promotion		0			-	-	-	#DIV/0!
PERSONNEL COST TOTAL		188,513,468	176,950,199	5,100,000	0	182,050,199	35,565,053	146,485,146	19.54%
	Local Travels and Transport -								
22020101	Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	Local Travel & Transport - Others	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%
	Office Stationeries/Computer								
22020301	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 bodies	53,000,000	26,785,000			26,785,000	285,000.00	26,500,000.00	1.08%
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	285,000	55,125,000	0.51%
RECURRENT EXPENDITURE TOTAL		298,563,468	232,260,199	5,200,000	0	237,460,199	35,850,053	201,610,146	15.10%

DRUGS AND MEDICAL CONSUMABLES MANAGEMENT

MDA: 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	3,238,701.57	9,849,537.01	24.75%
	CONHESS 20% Increment	2,321,310.12	2,174,686			2,174,686	433,703.34	1,740,982.59	19.94%
21020129	Hazard	1,380,000.00	1,380,000			1,380,000	345,000.00	1,035,000.00	25.00%
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	4,082,827	12,919,919	24.01%
22020101	Local Travel & Transport: Training	1,500,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
22020102	Local Travel & Transport - Others	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	0			-	-	-	#DIV/0!
22020203	Internet Access Charge	500,000	250,000			250,000	-	250,000.00	0.00%
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0			-	-	-	#DIV/0!
22020205	Water Rate	100,000	50,000			50,000	-	50,000.00	0.00%
22020210	SOFTWARE CHARGE/LICENCE REN	250,000	125,000			125,000	-	125,000.00	0.00%
	Office Stationares/Comp.								
22020301	Consumable	500,000	400,000			400,000	-	400,000.00	0.00%
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 Supplies	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%
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	1,722,000			1,722,000	222,000.00	1,500,000.00	12.89%
22020402	Maintenance of Office/Government Quarters Furniture	400,000	200,000			200,000	-	200,000.00	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	Maintenance of Office / IT Equipments	250,000	125,000			125,000	-	125,000.00	0.00%
22020405	Maintenance of Plants/Generators	1,000,000	500,000			500,000	-	500,000.00	0.00%
22020406	Other Maintenance Services	400,000	200,000			200,000	-	200,000.00	0.00%
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 Interest)	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	1,500,000			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	-	1,500,000.00	0.00%
22021014	Annual Budget Expenses Administration	0	0			-	-	-	#DIV/0!
OVERHEAD COST TOTAL		232,600,000	275,377,000	0	247,000,000	28,377,000	252,000	28,125,000	0.89%
RECURRENT EXPENDITURE TOTAL		248,493,225	291,379,746	1,000,000	247,000,000	45,379,746	4,334,827	41,044,919	9.55%
MDA: SPECIALIST HOSPITAL BAUCHI 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	59,621,218.42	184,145,580.00	24.46%
21020151	Rent Subsidy Allowance	101,160	104,080	20,000.00		124,080	28,209.75	95,870.00	22.74%
21020166	Transport Allowance	30,348	31,224	20,000.00		51,224	8,462.93	42,761.00	16.52%
21020174	Utility Allowance	13,488	13,877	20,000.00		33,877	3,761.30	30,116.00	11.10%
21020129	Hazard Allowance	11,469,996	10,754,996			10,754,996	2,152,499.00	8,602,497.00	20.01%
21020139	Meal Subsidy	5,796	5,601			5,601	1,254.00	4,347.00	22.39%
21020106	Call Duty Allowance	29,720,688	29,293,460			29,293,460	7,002,944.43	22,290,516.00	23.91%
21020160	Health /Professional Non Clinical Allowance	1,427,040	1,427,040			1,427,040	356,760.00	1,070,280.00	25.00%
21020160	Shift Duty Allowance Across MDAs	10,300,692	10,167,782			10,167,782	2,442,263.30	7,725,519.00	24.02%
21020164	Teaching Allowance Across MDAs	15,443,232	15,177,245			15,177,245	3,594,820.79	11,582,424.00	23.69%
21020127	Furniture Allowance	23,604	24,285	20,000.00		44,285	6,582.27	37,703.00	14.86%
21020162	Specialist Allowance Non Percentage	3,679,056	3,679,057	20,000.00		3,699,057	919,764.51	2,779,292.00	24.86%
	CONHESS 20% Increment	37,675,556	38,694,679			38,694,679	10,438,011.83	28,256,667.00	26.98%
PERSONNEL COST TOTAL		355,418,096	353,140,125	100,000	0	353,240,125	86,576,553	266,663,572	24.51%
22020102	Local Travel & Transport - Others	10,000,000	5,254,000			5,254,000	254,000.00	5,000,000.00	4.83%
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	16,000.00	234,000.00	6.40%
22020305	Printing of Non Security Document	5,000,000	4,000,000			4,000,000	650,000.00	3,350,000.00	16.25%
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	15,000,000	7,000,000.00		22,000,000	9,698,400.00	12,301,600.00	44.08%
22020402	Maintenance of Office/Government Quarters Furniture	3,000,000	2,204,375			2,204,375	704,375.00	1,500,000.00	31.95%
22020406	Other Maintenance Services	10,000,000	20,000,000			20,000,000	435,000.00	19,565,000.00	2.18%
22020501	Local Training	2,000,000	1,228,000			1,228,000	228,000.00	1,000,000.00	18.57%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020708	Medical Consulting	30,000,000	29,755,000			29,755,000	4,755,000.00	25,000,000.00	15.98%
22020803	Plant / Generator Fuel Cost	65,000,000	116,000,000			116,000,000	19,350,000.00	96,650,000.00	16.68%
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	954,000.00	2,500,000.00	27.62%
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	37,802,400	184,352,975	17.02%
RECURRENT EXPENDITURE TOTAL		504,618,096	567,245,500	8,150,000	0	575,395,500	124,378,953	451,016,547	21.62%

MDA: BACATMA 05211600100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
21010101	BASIC SALARY	88,916,703	92,321,436	6,500,000.00		98,821,436	25,633,909.42	73,187,526.88	25.94%
21020129	HARZARD ALLOWANCE	4,440,000	4,400,000			4,400,000	1,070,000.00	3,330,000.00	24.32%
21020160	SHIFFING DUTY ALLOWCE	1,812,401	1,674,723			1,674,723	315,422.62	1,359,300.44	18.83%
21020106	CALL DUTY ALLOWANCE	4,022,384	3,822,468			3,822,468	805,680.00	3,016,788.03	21.08%
21020164	TEACHING ALLOWANCE	2,643,549	2,393,636			2,393,636	410,974.34	1,982,661.84	17.17%
21020160	S/DUTY	2,643,549	2,140,373			2,140,373	157,711.31	1,982,661.84	7.37%
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
PERSONNEL COST TOTAL		104,478,585	106,752,637	6,500,000	0	113,252,637	28,393,698	84,858,939	25.07%
22020101	local travel & transport: training	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020102	Local Travel & Transport - Others	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 Document	400,000	200,000			200,000	-	200,000.00	0.00%
22020307	Drugs & Medical Supplies	0	0			-	-	-	#DIV/0!
22020310	Teaching Aid/Instruction Materials	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	-	500,000.00	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	750,000.00					0.00%
22020406	Other Maintenance Services	200,000	100,000			750,000	-	750,000.00	0.00%
22020501	Local Training	1,500,000	750,000			100,000	-	100,000.00	0.00%
22020801	Motor Vehicle fuel Cost	1,000,000	530,000			750,000	-	750,000.00	0.00%
22020803	Plant / Generator Fuel Cost	500,000	298,000			530,000	30,000.00	500,000.00	5.66%
22021001	Refreshment & Meals	1,000,000	500,000			298,000	48,000.00	250,000.00	16.11%
22021002	Honorarium & Sitting Allowance	2,000,000	1,220,000			500,000	-	500,000.00	0.00%
22021003	Publicity & Advertisements	0	200,000			1,220,000	220,000.00	1,000,000.00	18.03%
22021021	Special Days/Celebrations	3,000,000	500,000			200,000	-	200,000.00	0.00%
	OVERHEAD COST TOTAL	16,400,000	8,498,000	750,000	0	9,248,000	298,000	8,950,000	3.22%
	RECURRENT EXPENDITURE TOTAL	120,878,585	115,250,637	7,250,000	0	122,500,637	28,691,698	93,808,939	23.42%

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 - Training	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
22020102	Local Travel & Transport - others	2,500,000	1,287,000	1,500,000.00		2,787,000	37,000.00	2,750,000.00	1.33%
22020201	Electricity	144,000	112,000			112,000	40,000.00	72,000.00	35.71%
22020202	Telephone	0	0			-	-	-	#DIV/0!
22020203	Internet Charges	0	0			-	-	-	#DIV/0!
22020204	Satelites Broadcasting Access Char	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!
	Office Stationeris/Computer								
22020301	Consumables	2,500,000	1,391,100			1,391,100	141,100.00	1,250,000.00	10.14%
22020302	Books	0	0			-	-	-	#DIV/0!
22020303	Newspaper	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	1,000,000	500,000	500,000.00		1,000,000	-	1,000,000.00	0.00%
22020308	Field & Campaign Materials supply	1,000,000	500,000			500,000	-	500,000.00	0.00%
	Maintenance of motor								
22020401	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	-	300,000.00	0.00%
	Maintenance of office								
22020403	building/residential quarters	0	0			-	-	-	#DIV/0!
	Maintenance of Office/IT								
22020404	Equipment	0	0			-	-	-	#DIV/0!
22020405	Maintenance of Plant/Generators	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	270,100.00	1,500,000.00	15.26%
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	-	1,000,000.00	0.00%
22020605	Cleaning and Fumigation Services	200,000	100,000			100,000	-	100,000.00	0.00%
	Information Technology								
22020702	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 Allowances	0	360,000			360,000	-	360,000.00	0.00%
22021003	Publicity & Advertisement	0	10,000			10,000	10,000.00	10,000.00	9.09%
22021007	Welfare Packages	2,000,000	1,000,000			1,000,000	360,000.00	1,140,000.00	24.00%
22021014	Annual Budget Expenses and Adm	0	0			-	-	-	#DIV/0!
OVERHEAD COST TOTAL		27,244,000	14,512,000	4,400,000	0	18,912,000	2,875,000	16,037,000	15.20%
RECURRENT EXPENDITURE TOTAL		27,244,000	14,512,000	4,400,000	0	18,912,000	2,875,000	16,037,000	15.20%

MDA: BAUCHI STATE HEALTH TRUST 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 - Others	3,000,000	2,172,000			2,172,000	672,000.00	1,500,000.00	30.94%
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	56,000.00	1,250,000.00	4.29%
22020302	Books	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	300,000			300,000	-	300,000.00	0.00%
	Printing of non Security Document	750,000	375,000			375,000	-	375,000.00	0.00%
22020306	Printing of Security Documents	1,000,000	560,000			560,000	60,000.00	500,000.00	10.71%
22020307	Drugs & Medical Supplies	2,000,000	200,000	60,000.00		260,000	-	260,000.00	0.00%
	Food Stuff/Catering Materials								
22020311	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	-	2,319,100.00	0.00%
22020406	Other Maintenance Services	2,500,000	1,500,000	2,000,000.00		3,500,000	1,069,100.00	2,430,900.00	30.55%
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	24,000.00	126,000.00	16.00%
	Information Technology								
22020702	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	2,476,100	15,935,000	13.45%
RECURRENT EXPENDITURE TOTAL		24,450,000	15,201,100	3,210,000	0	18,411,100	2,476,100	15,935,000	13.45%

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	76,782,654.43	223,217,345.57	25.59%
21020151	Rent Subsidy	9,522,888	9,701,936	100,000.00		9,801,936	2,559,770.22	7,242,165.82	26.11%
21020139	Meal Subsidy	542,406	541,248			541,248	134,443.44	406,804.50	24.84%
21020166	Transport Allowance	2,996,396	2,978,809	1,000,000.00		3,978,809	731,511.63	3,247,296.94	18.39%
21020174	Utility Allowance	1,331,730	1,322,647			1,322,647	323,849.70	998,797.41	24.48%
21020127	Furniture Allowance	1,655,393	1,638,925			1,638,925	397,379.87	1,241,544.96	24.25%
21020160	Shifting Allowance	224,203	7,000,000			7,000,000	2,229,427.56	4,770,572.44	31.85%
21020136	Leave Grant	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	49,562,214	173,183,564	151,100,000	0	324,283,564	83,159,037	241,124,528	25.64%
22020102	Local Travel & Transport- Training	5,000,000	2,526,950			2,526,950	26,950.00	2,500,000.00	1.07%
	Local Travel & Transport –others	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
	International Travel & Transports:	0	0			-	-	-	#DIV/0!
22020203	internet access charges	0	0			-	-	-	#DIV/0!
22020205	Water Rates	0	0			-	-	-	#DIV/0!
	Office Stationeries/Computer								
22020301	Consumables	2,000,000	1,270,000			1,270,000	270,000.00	1,000,000.00	21.26%
22020302	Books	0	0			-	-	-	#DIV/0!
22020304	Magazines & Periodicals	0	0			-	-	-	#DIV/0!
22020305	Printing of Non Security Document	0	0			-	-	-	#DIV/0!
	Uniforms & Other Clothing	0	0			-	-	-	#DIV/0!
22020310	Teaching Aid/Instruction Materials	0	0			-	-	-	#DIV/0!
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
	Maintenance of								
	Office/Government Quarters								
22020402	Furniture	500,000	250,000			250,000	-	250,000.00	0.00%
	maintenance of office building /								
22020403	residential qtrs	0	0			-	-	-	#DIV/0!
	Maintenance of Office / IT								
22020404	Equipments	0	0			-	-	-	#DIV/0!
22020405	Maintenance of Plants/Generators	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	-	7,500,000.00	0.00%
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%
	Bank Charges (Other Than								
22020901	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	502,050.00	30,697,950.00	1.61%

22021008	subscription to professional bodies	0	0			-	-	-	#DIV/0!
22021009	Sporting Activities	20,000,000	21,475,200			21,475,200	11,475,200.00	10,000,000.00	53.43%
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				-	-	-	#DIV/0!
OVERHEAD COST TOTAL		88,400,000	56,969,023	31,200,000	0	88,169,023	12,769,023	75,400,000	14.48%
RECURRENT EXPENDITURE TOTAL		137,962,214	230,152,587	182,300,000	0	412,452,587	95,928,060	316,524,528	23.26%

MDA: BAUCHI STATE COMM. FOR YOI 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	4,304,295.17	13,060,464.13	24.79%
21020174	Utility Allow.	657,071	664,975	50,000.00		714,975	172,171.85	542,803.28	24.08%
21020139	Meal Subsidy	279,003	277,483			277,483	68,230.59	209,252.52	24.59%
21020151	Rent Subsidy	4,687,957	4,807,256	500,000.00		5,307,256	1,291,288.58	4,015,967.45	24.33%
21020166	Transport Allow.	1,503,550	1,515,049	50,000.00		1,565,049	387,386.65	1,177,662.83	24.75%
21020127	Furniture Allow.	942,345	947,043	50,000.00		997,043	240,283.71	756,759.02	24.10%
21020121	Enter. Allow.	9,241	9,241			9,241	2,310.00	6,930.72	25.00%
21020115	Domestic Servant	232,592	232,595	20,000.00		252,595	58,151.10	194,444.30	23.02%
21020173	YESSO Allow.	3,600,000	3,600,000			3,600,000	900,000.00	2,700,000.00	25.00%
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	7,424,118	22,664,284	24.67%
22020101	Local travel & transport: Training	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
22020102	Local Travel & Transport - Others	1,500,000	9,707,000	700,000.00		10,407,000	1,707,000.00	8,700,000.00	16.40%
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	6,610,920.00	11,000,000.00	37.54%
22020303	Newspapers	0	200,000			200,000	-	200,000.00	0.00%
22020305	Printing of Non Security Document	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!
	Maintenance of Motor								
22020401	Vehicle/Transport Equipment	2,000,000	5,066,700			5,066,700	66,700.00	5,000,000.00	1.32%
	Maintenance of								
22020402	Office/Government Quarters	0	2,000,000			2,000,000	-	2,000,000.00	0.00%
	Furniture								
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%
	Maintenace of plants / Generators	1,200,000	4,500,000			4,500,000	-	4,500,000.00	0.00%
22020406	Other maintenance services	1,200,000	11,284,550	3,500,000.00		14,784,550	2,284,550.00	12,500,000.00	15.45%
22020501	Local Training	50,000,000	25,024,900			25,024,900	-	25,024,900.00	0.00%
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	22,586,600.00	27,413,400.00	45.17%
22020701	Financial Consulting	0	0			-	-	-	#DIV/0!
22020801	motor vehicle fuel cost	1,350,000	5,195,000			5,195,000	195,000.00	5,000,000.00	3.75%
22020803	plant / generator fuel cost	1,500,000	6,260,000			6,260,000	260,000.00	6,000,000.00	4.15%
	bank charges (other than								
22020901	interest)	300,000	300,000			300,000	-	300,000.00	0.00%
22021001	Refreshment & Meals	500,000	5,365,000			5,365,000	365,000.00	5,000,000.00	6.80%

22021002	Honorarium & Sitting Allowance	1,000,000	9,659,400	300,000.00		9,959,400	659,400.00	9,300,000.00	6.62%
22021003	Publicity & Advertisements	300,000	4,970,500	2,000,000.00		6,970,500	1,970,500.00	5,000,000.00	28.27%
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	1,635,000.00	10,200,000.00	13.81%
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	39,962,770	185,863,400	17.70%
	RECURRENT EXPENDITURE TOTAL	197,342,379	242,044,572	13,870,000	0	255,914,572	47,386,888	208,527,684	18.52%
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	61,806,176.91	196,873,633.50	23.89%
21020139	Meal Subsidy	14,016,151	10,785,365			10,785,365	273,251.38	10,512,113.25	2.53%
21020151	Rent Subsidy	25,967,480	26,030,868			26,030,868	6,555,257.77	19,475,610.00	25.18%
21020166	Trans. Allow.	7,790,244	7,809,260			7,809,260	1,966,577.36	5,842,683.00	25.18%
21020174	Utility Allow.	3,462,331	3,470,783			3,470,783	874,034.27	2,596,748.25	25.18%
21020127	Furniture Allow.	4,993,877	4,936,584			4,936,584	1,191,176.15	3,745,407.75	24.13%
21020121	Entertainment Allow.	15,840	15,840			15,840	3,960.00	11,880.00	25.00%
21020115	Domestic Allow	232,604	232,604	50,000.00		282,604	58,151.10	224,453.00	20.58%
21020136	Leave Transport Grant	0	0			-	-	-	#DIV/0!
21020175	Yearly Increment/Promotion	0	0			-	-	-	#DIV/0!
	PERSONNEL COST TOTAL	238,976,705	251,961,114	60,050,000	0	312,011,114	72,728,585	239,282,529	23.31%
22020102	Local Travel & Transport - Others	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
22020203	Internet Access Charges	0	0			-	-	-	#DIV/0!
22020301	Office Stationeries/Computer Consumables	500,000	250,000			250,000	-	250,000.00	0.00%
22020302	newspapers	0	0			-	-	-	#DIV/0!
22020305	printing of non security 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%
22020308	field & camping materials 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	-	1,750,000.00	0.00%
22020402	Maintenance of Office/Government Quarters	300,000	150,000			150,000	-	150,000.00	0.00%
22020403	Furniture 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	125,000.00	1,500,000.00	7.69%
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	8,488,000.00	51,512,000.00	14.15%
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	8,613,000	62,262,000	12.15%
RECURRENT EXPENDITURE TOTAL		310,476,705	322,836,114	60,050,000	0	382,886,114	81,341,585	301,544,529	21.24%
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 - Others	70,000,000	30,000,000			30,000,000	-	30,000,000.00	0.00%
22020203	Internet Access Charges Office Stationeries/Computer	0	0			-	-	-	#DIV/0!
22020301	Consumables	250,000	125,000			125,000	-	125,000.00	0.00%
22020302	newspapers printing of non security	0	0			-	-	-	#DIV/0!
22020305	documents	130,000	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 Maintenance of Motor	0	0			-	-	-	#DIV/0!
22020401	Vehicle/Transport Equipment Maintenance of Office Building /	3,000,000	4,000,000			4,000,000	1,071,500.00	2,928,500.00	26.79%
22020403	Residential Qtrs Maintenance of Office / IT	0	0	500,000.00		500,000	-	500,000.00	0.00%
22020404	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	-	1,100,000.00	0.00%
22020603	Residential Rent	900,000	450,000			450,000	-	450,000.00	0.00%
22020606	Cleaning and Fumigation	370,000	185,000			185,000	-	185,000.00	0.00%
22020801	motor vehicle fuel cost Bank charges (Other than	4,000,000	3,107,000			3,107,000	1,027,000.00	2,080,000.00	33.05%
22020901	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 & Admini	0	0			-	-	-	#DIV/0!
22021007	Welfare Packages	7,000,000	4,490,000			7,490,000	1,490,000.00	6,000,000.00	19.89%
22021009	Sporting Activities	50,000,000	62,237,600			62,237,600	36,737,600.00	25,500,000.00	59.03%
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	42,772,100	74,268,500	36.54%
RECURRENT EXPENDITURE TOTAL		145,220,000	111,890,600	22,150,000	0	134,040,600	42,772,100	91,268,500	31.91%
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 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 equipment	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
23010123	purchase of fire fighting equipment	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 Yautare in Darazo LGA	0	0						#DIV/0!
23020106	Construction of Dispensary at Ribina in Toro LGA	0	0						#DIV/0!
23020107	Construction of One Block of Class rooms And Store at Hanafari Jama'are LGA	0							#DIV/0!
23020116	Construction of Solar Boreholes Along Boubdry 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 acquisition	0	0						#DIV/0!

23050103	monitoring and evaluation	0	0			-	-	-	#DIV/0!
23050104	anniversaries/celebrations	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		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			-	-	-	#DIV/0!
23010105	PURCHASE OF MOTOR VEHICLES	0	0			-	-	-	#DIV/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 EVALUATION	0					-	-	-	#DIV/0!
23050103	MARGIN FOR INCREASE IN CAPITAL EXPENDITURE TOTAL	0					-	-	-	#DIV/0!
		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	5,000,000.00	329,335,112.85	1.50%
23010109	Purchase of Generator in the SSG	0				-	-	-	#DIV/0!
23010112	Furnishing of Emirs Palaces Bauchi	0				-	-	-	#DIV/0!
23010112	Furnishing of Government Guest houses	0				-	-	-	#DIV/0!
23010112	Furnishing at Liaison Office Abuja	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	-		
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	-	260,000,000.00	0.00%
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	5,000,000.00	118,000,000.00	4.07%
	Aids and Grants								
23020118	SDG (Sustainable Development G	500,000,000	250,000,000			250,000,000	-	250,000,000.00	0.00%
23020118	SDG (Counterpart Funding (CF)	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 Infrastruc	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 Hou	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	10,000,000	8,071,225,818	0.12%

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 Hou	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]	7,000,000	4,500,000			4,500,000	-	4,500,000.00	0.00%

23020105	Overhead tank of 500,000.00 Gallons.	0	0			-	-	-	#DIV/0!
23030121	rehabilitation / repairs of office buildings		20,000,000			20,000,000	-	20,000,000.00	0.00%
23050102	computer software acquisition	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	0	21,500,000	0.00%
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	Purchase of Executive Table with Extension (Dan'iya Ward)	0	0			-	-	-	#DIV/0!
23010113	Purchase of 5 Laptop Computers	0	0			-	-	-	#DIV/0!
23010114	Purchase of 2 Printers (Dan'iya W	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 Ward)	7,000,000	3,500,000			3,500,000	-	3,500,000.00	0.00%
23010132	Purchase of Security Equipments	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-ma	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 equipme	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 ma	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	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
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
23010123	Purchase of fire fighting equipment	2,700,000	1,350,000			1,350,000		-	1,350,000.00

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 Project)	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 Furniture	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 Liaisons Offices	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 Fittings	30,000,000	15,000,000	190,000,000.00		205,000,000	-	205,000,000.00	0.00%
23010112	Provision of Furniture at Liason O	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 oth	0				-	-	-	#DIV/0!
Aids and Grants									
23020118	FGN Social Investment Program	0				-	-	-	#DIV/0!
23020118	Counterpart Funding (Social Inve	0				-	-	-	#DIV/0!
23020118	SDG (Sustainable Development G	0				-	-	-	#DIV/0!
23020118	SDG (Counterpart Funding (CF)	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%

MDA: 015400100100
MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

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 Cer	0	0			-	-	-		#DIV/0!
23020126	Construction and Provision of Cer	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 SD	0	0			-	-	-		#DIV/0!
23030121	Construction/provision of Cemete	0	0			-	-	-		#DIV/0!
23030121	Rehabilitation Blind Workshop acr	0	0			-	-	-		#DIV/0!
23030121	Rehabilitation/Repairs of Zonal Of	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	-	96,532,734.00	0.00%
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	0	362,881,416	0.00%

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 ma	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 equip	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 equipmen	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 ho	0	0			-	-	-	#DIV/0!
23020111	Construction / Provision of Lit	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 provision of infrastructure in	0	0			-	-	-	#DIV/0!
23020118	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					-	-	-	#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 computer software	0	0			-	-	-	#DIV/0!
23050102	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	55,250,000	0.00%

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		₦							
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!
23010117	Purchase of Shredding Machine	0	0			-	-	-	#DIV/0!
23010118	Purchase of Scanner	0	0			-	-	-	#DIV/0!
23010119	Purchase of Power Generating Equipment	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 OF OFFICE BUILDING	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 computer software	0	0			-	-	-	#DIV/0!
23050102	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	4,532,925.00	95,467,075.00	4.53%
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	14,626,428	135,373,572	9.75%

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	0	0			-	-	-	#DIV/0!
23020105	Construction/Provision of Water Facility	0	0			-	-	-	#DIV/0!
23030127	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	65,000,000	22,500,000			22,500,000	-	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 stations	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 Improv	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23020118	Abubakar Tafawa Balewa Tomb	0				-	-	-	#DIV/0!
23020118	Open Air Theater	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 Park	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020118	Construction of Earth Dams at Su	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020118	Upgrading of Track route and cut	10,588,000	5,294,000			5,294,000	-	5,294,000.00	0.00%
23020118	Extension of holding area Sumu P	25,000,000	12,500,000			12,500,000	-	12,500,000.00	0.00%
23030127	Rehabilitation/Repair Yankari Mas	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 TOTAL		195,588,000	97,794,000	0	0	97,794,000	0	97,794,000	0.00%

MDA: OFFICE OF THE HEAD OF CIVIL SERVICE 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 Bauchi	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 Infrastructure	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%

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT 014000200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23020101	Bauchi	0	0			-	-	-	#DIV/0!
23020101	Ningi	0	0			-	-	-	#DIV/0!

23020101	Dass	0	15,000,099			15,000,099	-	15,000,099.00	0.00%
23020101	Misau	15,000,000	0			-	-	-	#DIV/0!
23020101	Katagum	15,000,000	0			-	-	-	#DIV/0!
23020101	Jama'are	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE 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 printers	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		₱							
23010111	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	-	200,000,000.00	0.00%
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	-	105,000,000.00	0.00%
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	10,000,000.00	36,690,491.00	21.42%
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 Resilience	1,000,000,000	300,000,000		280,000,000.00	20,000,000	-	20,000,000.00	0.00%
23020118	National Livestock Transformation	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 Granulation	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 TOTAL		6,149,000,000	2,877,885,266	108,300,000	1,903,309,509	1,082,875,757	14,385,266	968,490,491	1.33%

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 TOTAL		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 printers	0				-	-	-	#DIV/0!
23010115	purchase of photocopying ma	0				-	-	-	#DIV/0!
23010119	purchase of power generating	0				-	-	-	#DIV/0!
23010127	Purchase of Agricultural Equip	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	9,660,579.72	230,339,420.28	4.03%
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			-	-	-	#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) Bauch	0	0			-	-	-	#DIV/0!
23050101	Daniya Ward (BSADP Hqs) Bauch	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		205,380,300	438,383,222	240,000,000	0	428,383,222	9,660,579.72	239,062,062	2.26%
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 generating	0	0			-	-	-	#DIV/0!
23010127	Purchase of Agricultural Equip	0	0			-	-	-	#DIV/0!
23010140	Purchase of Fertilizer/Agroch	150,000,000	400,000,000			400,000,000	-	400,000,000.00	0.00%
23010140	Purchase of Fertilizer/Agroch	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	0	415,000,000	0.00%

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	-	15,750,000.00	0.00%
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 Acquisition	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	0	2,565,750,000	0.00%
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	-	54,000,000.00	0.00%
23010113	Purchase of Computers	5,000,000	13,000,000	19,466,426.00		32,466,426	3,802,500.00	28,663,926.00	11.71%
23010114	Purchase of Computer Printer	0	2,000,000			2,000,000	-	2,000,000.00	0.00%
23010115	Purchase of Photocopying Machine	0	2,000,000			2,000,000	-	2,000,000.00	0.00%
23010117	Purchase of Shredding Machine	0	0			-	-	-	#DIV/0!
23010118	Purchase of Scanners	0	0			-	-	-	#DIV/0!
23010132	purchase of security equipment	20,000,000	15,000,000	33,010,970.00		48,010,970	2,471,901.00	45,539,069.00	5.15%
23010119	Purchase of Power Generating Equipment	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	16,200,000.00	60,000,000.00	21.26%
23020118	Implementation of TSA Project	20,000,000	30,000,000			30,000,000	-	30,000,000.00	0.00%

23020118	Construction of Public Conveniences	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	96,606,801	398,070,595	19.53%	

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 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 equipment	0	0			-	-	-	#DIV/0!
23010124	purchase of teaching / learning aid equipment	0	0			-	-	-	#DIV/0!
23010125	purchase of library books & educational materials	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 infrastructure	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	-	45,000,000.00	0.00%
23050101	research and development	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
23050102	Computer Software Acquisition	30,000,000	150,000,000			150,000,000	48,505,275.00	101,494,725.00	32.34%
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 costs	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		125,000,000	270,060,000	0	0	270,060,000	48,565,275	221,494,725	17.98%

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 Motorcycles	400,000	200,000			200,000	-	200,000.00	0.00%
23010112	Purchase of Office Furniture and equipment	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 Printer	420,000	210,000			210,000	-	210,000.00	0.00%
				100,000.00					0.00%
23010115	Purchase of Photocopying Machine	550,000	275,000			375,000	-	375,000.00	
23010117	Purchase of Shredding Machine	200,000	100,000			100,000	-	100,000.00	0.00%
23010119	Purchase of Power Generating Equipment	500,000	250,000			250,000	-	250,000.00	0.00%
23020101	Construction / Provision of Office Buildings	2,500,000	1,250,000			1,250,000	-	1,250,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		10,270,000	5,135,000	100,000	0	5,235,000	0	5,235,000	0.00%

MINISTRY OF COMMERCE AND INDUSTRY
MDA: 022200100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2	₦								
23010104	Purchase Motor Cycles/Bicycles	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 printers	0	0			-	-	-	#DIV/0!
23010118	purchase of scanners	0	0			-	-	-	#DIV/0!
23010119	purchase of power generating equipment	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 (Alkale)	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 (Zaki L	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 Iya	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 Centre	0	0			-	-	-	#DIV/0!
23020118	Bauchi Cement Factory (Gwana)	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, Infrastruct	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	-	10,000,000.00	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	1,141,000,000	580,000,000	500,000	0	580,500,000	0	580,500,000	0.00%
MDA:	MINISTRY OF COOPERATIVES AND SME DEVELOPMENT	022205100100							

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
	Purchase Motor Cycles/Bicycles					-	-	-	#DIV/0!
23010104	BH South	30,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23010104	BH Central	20,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23010104	BH North	20,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23010113	Purchase of computers	0				-	-	-	#DIV/0!
23010129	Purchase of Skill Acquisition Tools to Beneficiaries Across the 3 Senatorial District of the State.	60,000,000	40,000,000			40,000,000	-	40,000,000.00	0.00%
23010129	Rural Women Empowerment Scheme	150,000,000	75,000,000			75,000,000	-	75,000,000.00	0.00%
23010129	Retirees Empowerment Scheme	0	10,000,000			10,000,000	-	10,000,000.00	0.00%
23010139	Purchase of Tricycles (Keke NAPEP Loan COVID 19 Response		1,000,000,000			1,000,000,000	-		
23010139	Construction / Provision of Infrastructure	200,000,000	1,780,000,000			1,780,000,000	-	1,780,000,000.00	0.00%
23020118	Bank of Industry Loan	500,000,000	150,000,000			150,000,000	-	150,000,000.00	0.00%
23020118	Bank of Industry Matching Fund	500,000,000	150,000,000			150,000,000	-	150,000,000.00	0.00%
23020118	Bank of Industry Loan (NURTW Vehicle Loan COVID 19 Response)		500,000,000			500,000,000	-	500,000,000.00	0.00%
23020118	Engaging Cooperative Societies for Environmental Sanitation	90,000,000	40,000,000			40,000,000	-	40,000,000.00	0.00%
23020118	Economic Empowerment Window	100,000,000	500,000,000			500,000,000	-	500,000,000.00	0.00%
23020118	Co-operative Extension Services	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	-	70,000,000.00	0.00%
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 LGA)	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 acquisition	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 TOTAL	1,908,000,000	4,704,000,000	50,000,000	0	4,754,000,000	0	3,754,000,000	0.00%
MDA:		022800100100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER (%)
2		₹							
23010101	purchase / acquisition of land	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 printers	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 Equipment	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 Facilities	0	0			-	-	-	#DIV/0!
23010130	Purchase of Recreational Equipments	0	0			-	-	-	#DIV/0!
23020101	Const. and Provision of 2 Workshops and Admin Block for HEMEDI	0	0			-	-	-	#DIV/0!
23020111	Construction of Libraries in Science Technical Colleges in the State	0	0			-	-	-	#DIV/0!
23020127	Construction of ICT Infrastructure	0	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	Electrification and Re-Instal. 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	Electrification Projects	100,000,000	79,466,522	300,000,000.00		379,466,522	29,466,521.95	350,000,000.00	7.77%
23030102	Electrification of Dembori, Sindagawo, Kesu, Wudil, Bure, Golo, Gula, Gagirow and Jamtari	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030102	Electrification of Rahama - Peddoo	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 - wate	0							#DIV/0!
23030121	rehabilitation / repairs of office buildings	0							#DIV/0!
23030125	rehabilitation/repairs- power	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 acquisition	0	0			-	-	-	#DIV/0!
23050103	monitoring and evaluation	0	7,000,000			7,000,000	-	7,000,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		540,000,000	962,248,522	300,000,000	0	1,262,248,522	47,248,522	1,215,000,000	3.74%
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 and	15,000,000	15,000,000			15,000,000	-		
23010101	Acquisition Of Land in some Select	25,000,000	20,000,000			20,000,000	-		
23010101	Acquisition Of Land Within The Sta	30,000,000	30,000,000			30,000,000	-		
23010112	Purchase of Office Furniture and Fittings	5,000,000	5,000,000			5,000,000	-		
23010113	Purchase of Computers	1,000,000	1,000,000			1,000,000	-		
23010114	purchase of computer printers	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 acquisition	2,500,000	2,500,000			2,500,000	-		
23050103	Monitoring and Evaluation	5,000,000	5,000,000			5,000,000	-		
CAPITAL EXPENDITURE TOTAL		174,000,000	169,000,000	0	0	169,000,000	0	0	0

MDA: MINISTRY OF WORKS AND TRANSPORT

023400100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010101	Purchase of 2no.VIO offices at Ringin-Gani, Toro	0	0			-	-	-	#DIV/0!

23010101	Upgrading of Material Testing Lab.	0	0				-	-	-	#DIV/0!
23010104	Purchase of Heavy duty VIO patrol motor cycles	0	0				-	-	-	#DIV/0!
23010107	Purchase of trucks and other Transport Equipment for VIO and Fires Services offices across	0	0				-	-	-	#DIV/0!
23010119	Purchase of Soudproof Generators	0	20,620,000				20,620,000	20,620,000.00	-	100.00%
23010123	Purchase of Fire Fighting Equipment	50,000,000	40,000,000	700,000.00			40,700,000	-	40,700,000.00	0.00%
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 across the state.	0	20,000,000				20,000,000	-	20,000,000.00	0.00%
23020119	Construction of Recreational Facilities at Fire Service Stations Across Bauchi State	0	10,000,000				10,000,000	-	10,000,000.00	0.00%
23020114	Azare-Isawa-Giade-Kurba-Basirka(phase II)	100,000,000	20,000,000				20,000,000	-	20,000,000.00	0.00%
23020114	Misau-Udubo	100,000,000	30,000,000				30,000,000	-	30,000,000.00	0.00%
23020114	Alkaleri-Pali-Futuk	59,000,000	20,000,000				20,000,000	-	20,000,000.00	0.00%
23020114	Ningi-Burra	150,000,000	100,000,000				100,000,000	-	100,000,000.00	0.00%
23020114	Lanzai-Papa - Dukkuyel	70,000,000	0				-	-	-	#DIV/0!
23020114	Construction of Access road(ATBU & Uni Jos)	50,000,000	2,000,000				2,000,000	-	2,000,000.00	0.00%
23020114	Yelwan Duguri-Kumbala-Kundak-Burga	400,000,000	400,000,000	1,400,000,000.00			1,800,000,000	-	1,800,000,000.00	0.00%
23020114	Construction of Road to Gwaram 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 Burga 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	Dagauda	500,000,000	1,184,832,721	520,000,000.00		1,704,832,721	804,832,720.92	900,000,000.00	47.21%
23020114	Dambam-Garuza-Zindiwa road	0	0			-	-	-	#DIV/0!
23020114	Hanafari - Jurara - G/Babani - Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi (Infrastructure Funds 2016)	0	15,000,000			15,000,000	-	15,000,000.00	0.00%
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	5,654,779.50	14,345,220.50	28.27%
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	-	30,000,000.00	0.00%
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	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 State.	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	862,111,322	3,963,295,574		17.87%

MDA: STATE DEVELOPMENT BOARD 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 urban	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	125,784,295.45		539,215,704.55	18.91%
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 Furniture	10,000,000	5,000,000			5,000,000	-		5,000,000.00	0.00%
23020114	Construction of Gombe Road - Tirwun Village -Maiduguri Road	500,000,000	510,000,000			510,000,000	509,395,175.35		604,824.65	99.88%
23020114	Construction of Hospital Road Azare	500,000,000	250,000,000			250,000,000	-		250,000,000.00	0.00%
23020114	Construction of Magaji Quarters - Gubi Dam Road.	150,000,000	0			-	-		-	#DIV/0!

23020114	Construction of Access Road to Yakubun Bauchi Quarters.	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23020114	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	-	1,008,900,000.00	0.00%
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 cementry at yelwa bauchi and the construction of a gate house at yelwa bauchi	0	65,000,000			65,000,000	-	65,000,000.00	0.00%
23030113	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	968,045,421	4,581,524,579	###

MDA: MINISTRY OF LANDS AND SURVEY 026000100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010101	Purchase and Acquisition of Lands	450,000,000	220,000,000			220,000,000	27,422,000.00	192,578,000.00	12.46%
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/CELEBRATIONS	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		800,000,000	390,000,000	0	0	390,000,000	27,422,000	362,578,000	7.03%

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 land	200,000,000	100,000,000			100,000,000	-	100,000,000.00	0.00%
23010112	purchase of office furniture and	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!
23020118	Identification & Construction of Waste Disposal Sites for some selected Towns in the State.	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23020118	Recycling Plant	65,100,000	32,550,000			32,550,000	-	32,550,000.00	0.00%
23020118	Ecological Funds	0	100,000,000			100,000,000	-	100,000,000.00	0.00%
23020118	CARES Project	12,000,000,000	200,000,000			200,000,000	-	200,000,000.00	0.00%
23030101	Construction of 2,500 Houses Across the State	6,000,000	6,000,000,000			6,000,000,000	-	6,000,000,000.00	0.00%
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	-	-	#DIV/0!
23040101	WILD LIFE CONSRVATION							-	#DIV/0!
23040101	Management of Lamae 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 acquisition	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 cost	0	0						#DIV/0!
CAPITAL EXPENDITURE TOTAL		12,595,100,000	6,544,550,000	0	0	6,544,550,000	0	6,519,550,000	0.00%

MDA: 025600200100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010101	Purchase/Acquisition of Land	44,000,000	13,000,000			13,000,000	-	13,000,000.00	0.00%
23010107	20 Numbers of Tipplers	107,195,000	0			-	-	-	#DIV/0!
23010107	1 Number of Payloader	70,000,000	0			-	-	-	#DIV/0!
23010107	Purchase of Mowing and slashing	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 selccted 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 selcted Areas.	20,000,000							#DIV/0!
23040104	Industrial Pollution Prevention & Control	280,785,500	75,000,000	155,000,000.00		230,000,000	26,608,912.50	203,391,087.50	11.57%
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	27,828,613	443,748,338	5.70%

MDA: 023800100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER(%)
2		₦							
23	CAPITAL EXPENDITURE								
2301	FIXED ASSETS PURCHASED								
230101	PURCHASE OF FIXED ASSETS - GENERAL								
23010104	purchase motor cycles	0	0						
23010112	Purchase of Office Furniture a	0	0						
23010113	Purchase of Computers	0	0						
23010114	Purchase of Computer Printer	0	0						
23010115	purchase of photocopying ma	0	0						
23010117	purchase of shredding machin	0	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						
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						
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						
23020118	Capital Foreign Aids (UNFPA)	0	0						
23020118	Capital Foreign Aids (UNICEF)	0	0						
23020118	Capital Foreign Aids (OXFARM)	0	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								

23030121	Rehabilitation / Repairs of Office Buildings	7,800,000	3,900,000			3,900,000	-	3,900,000.00	0.00%
23050102	Computer Software Acquisitio	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 Develop	4,500,000	5,000,000	4,500,000.00		9,500,000	-	9,500,000.00	0.00%
23050101	Review of 1st Implementation Pla	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	0	663,292,637	0.00%

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 equip	0	0			-	-	-	#DIV/0!
23010133	purchases of surveying equipm	0	0	10,000,000.00		10,000,000	-	10,000,000.00	0.00%
23010140	Purchase of Fertilizer/Agroch	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 Irrigation 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	-	200,000,000.00	0.00%
23020105	Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)	2,714,973,170	2,010,564,840	1,101,000,000.00		3,111,564,840	1,126,439,009.48	1,985,125,830.17	36.20%
23020105	Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	389,973,399	104,986,699			104,986,699	-	104,986,699.38	0.00%
23020105	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	1,081,046,160.53	4,870,423,431.02	18.16%
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/Jama'are 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	2,207,485,170	7,777,520,827	22.11%

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	-	103,000,000.00	0.00%
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	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
23050104	ANNIVERSARIES/CELEBRATIONS	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	0	1,520,445,975	0.00%
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 Machine	2,000,000	1,000,000			1,000,000			1,000,000.00	0.00%
23010119	Purchase of power generating	20,000,000	10,000,000			10,000,000			10,000,000.00	0.00%
23010130	Purchase of Recreational Facilities	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	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			0.00%	
23010125	purchase of library books & equipment	20,000,000	10,000,000			10,000,000			0.00%	
23020101	Construction of Office Building (Azare)	10,000,000	5,000,000			5,000,000			0.00%	
	CAPITAL EXPENDITURE TOTAL	37,000,000	18,500,000	0	0	18,500,000	0	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			0.00%
23010105	Purchase of 2 No of Vehicles to (31) Magistrate	66,000,000	33,000,000			33,000,000			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			0.00%
23010112	Purchase of Offices Tables	60,000,000	60,000,000			60,000,000			0.00%
23010112	Purchase of Office File Cabinet TV	20,000,000	10,000,000			10,000,000			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 Courts	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	-	20,000,000.00	0.00%
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%
23030121	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%
CAPITAL EXPENDITURE TOTAL		1,208,300,000	427,832,438	30,000,000	0	457,832,438	10,182,438	447,650,000	2.22%

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!
	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 Equipme	0	0			-	-	-	#DIV/0!
23010130	Purchase of Recreational Facil	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	-	50,000,000.00	0.00%
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	0	150,500,000	0.00%
MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT									
MDA:		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 printers	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 Equipm	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	554,942,679.90	641,000,000.00	46.40%
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!
	TETFUND to COVID 19		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	1,180,843.66	1,798,819,156.34	0.07%
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 acquisition	0	0			-	-	-	#DIV/0!
23050103	M & E	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		5,107,000,000	3,775,449,523	3,130,000,000	2,000,000,000	4,905,449,523	566,949,523	4,338,500,000	11.56%

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 printers	0				-	-	-	#DIV/0!
23010115	purchase of photocopying machines	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 (Gubab	0				-	-	-	#DIV/0!
23010129	Purchase of Hostel materials (Ts	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
23010129	purchase of refrigerators (Therm	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	Reabilitation 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	Construction/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	50,000,000.00	150,000,000.00	25.00%
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	50,000,000	959,776,345	4.95%

MDA: 051701100100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010104	Purchase Motor Cycles/Bicycles	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 Education	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030106	rehabilitation / repairs - 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 Laborotary 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 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 equipment	90,300	0			-	-	-	#DIV/0!
23010123	purchase of fire fighting equipment	0	0			-	-	-	#DIV/0!
23010132	purchase of security equipment	0	0			-	-	-	#DIV/0!
23020127	Construction of ICT Infrastructures	0	0			-	-	-	#DIV/0!
23050102	Computer Software Acquisition	7,000,000	7,000,000			7,000,000	-	7,000,000.00	0.00%
23050103	monitoring and evaluation	0	0			-	-	-	#DIV/0!
CAPITAL EXPENDITURE TOTAL		7,461,300	7,371,000	0	0	7,371,000	0	7,371,000	0.00%
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 Vehicles	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	-	20,000,000.00	0.00%
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	0	260,000,000	0.00%

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 printers	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	-	2,500,000.00	0.00%
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 & Celebration	5,000,000	2,500,000				2,500,000	-	2,500,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		109,000,000	52,000,000	0	0	52,000,000	0	52,000,000	0.00%	

MDA: 051701800100

Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₹							
23	CAPITAL EXPENDITURE								
2301	FIXED ASSETS PURCHASED								
230101	PURCHASE OF FIXED ASSETS - GENERAL								
23010102	purchase of Resident. Building	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 examiination 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	Pubications 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	-	11,000,000.00	0.00%
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 Acquisitio	400,000	200,000			200,000	-	200,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		106,400,000	63,200,000	1,000,000	0	64,200,000	0	64,200,000	0.00%

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

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

23010114	Purchase Of Computer Printer	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, Bauch	5,000,000	2,500,000			2,500,000		-	2,500,000.00	0.00%
23030121	Bauchi Central Zonal Office,Daraz	5,000,000	2,500,000			2,500,000		-	2,500,000.00	0.00%
23030121	Rehabilitation of North Zonal Offi	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 Center	5,000,000	2,500,000			2,500,000		-	2,500,000.00	0.00%
23030121	Jama'are Women Education Cente	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 Cente	10,000,000	5,000,000			5,000,000		-	5,000,000.00	0.00%
23030121	Alkaleri Women Education Center	10,000,000	5,000,000			5,000,000		-	5,000,000.00	0.00%
23030121	Dambam Women Education Cente	10,000,000	5,000,000			5,000,000		-	5,000,000.00	0.00%
23030121	Tafawa Balewa Women Education	10,000,000	5,000,000			5,000,000		-	5,000,000.00	0.00%
23030121	Shira Women Education Center	10,000,000	5,000,000			5,000,000		-	5,000,000.00	0.00%
23050103	Monitoring and Evalaution	25,277,502	12,638,751			12,638,751		-	12,638,751.00	0.00%
	CAPITAL EXPENDITURE TOTAL	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 OF	86,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23010105	PURCHASE OF MOTOR VEHICLE	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 PR	0	0			-	-	-	#DIV/0!
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
23010118	PURCAHSE OF SCANNERS	0	0			-	-	-	#DIV/0!
23010120	PURCHASE OF CANTTEN/KITCHEN EQUIPMENT	0	0			-	-	-	#DIV/0!

23010121	PURCHASE OF RESIDENTIAL FURNITURE	0	0			-	-	-	#DIV/0!
23010122	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	15,000,000	0			-	-	-	#DIV/0!
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0			-	-	-	#DIV/0!
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000	12,500,000			12,500,000	-	12,500,000.00	0.00%
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT	1,000,000	500,000			500,000	-	500,000.00	0.00%
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0			-	-	-	#DIV/0!
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
23020101	CONST./PROVISION OF OFFICE BUILDINGS	150,000,000	0			-	-	-	#DIV/0!
23020106	CONST./PROVISION OF HOSP./HEALTH CENTRE	15,000,000	7,500,000			7,500,000	-	7,500,000.00	0.00%
23020111	CONSTRUCTION/PROVISION OF LIBRARIES	0	0			-	-	-	#DIV/0!
23020118	TETFUND	1,000,000,000	500,000,000			500,000,000	-	500,000,000.00	0.00%
23010107	CONST./PROVISION OF PUBLIC SCHOOLS	0	0			-	-	-	#DIV/0!
23020105	CONSTRUCTION/PROVISION OF WATER FACILITY	3,000,000	1,500,000			1,500,000	-	1,500,000.00	0.00%
CAPITAL EXPENDITURE 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 Printer	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	5,000,000.00	137,000,000.00	3.52%
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								0.00%
	3% for Supervisory activities	23,182,500	11,591,250			11,591,250	-	11,591,250.00	
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 Block	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	33,839,757.49	2,085,638,400	1.18%

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	7,546,555.42	92,453,444.58	7.55%
	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	-	135,970,449.82	0.00%
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	866,698,233.60	2,070,000,000.00	29.51%
AIDS AND GRANTS									
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	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	Break throught Action Nigeria (BAN)	111,982,900	96,880,650			96,880,650	40,889,200.00	55,991,450.00	42.21%
23020118	The Challenge Initiative (TCI)	155,200,700	77,600,350			77,600,350	-	77,600,350.00	0.00%
23020118	Intergrated Health Program (IHP USAID)	500,000,000	200,000,000		150,000,000.00	50,000,000	-	50,000,000.00	0.00%
23020118	Innavitive for Maternal and Child Health in Africa (IMCHA)	107,301,307	53,650,654			53,650,654	-	53,650,653.50	0.00%
	IMPACT Project		200,000,000			200,000,000	-		
	Video Edutaining to the Door Step Impact on Maternal Out.		20,000,000			20,000,000	-		
23030105	Rehabilltation and Repairs of Health Centres Across the States	200,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030105	Rehabilltation and Repairs of Health Clinic Across the States	250,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030105	Rehabilitation and Repairs of Dispensary Across the States.	360,098,591	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030121	Rehabilitation of SPHCDA office complex and	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23030121	Rehabilitation of zonal office Azare	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23030121	Rehabilitation of zonal office Ningi	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23030121	Rehabilitation of zonal office Bauchi	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
23050101	Routine Immunization Program	300,000,000	400,000,000		350,000,000.00	50,000,000	-	50,000,000.00	0.00%
23050101	Research Activities	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23050103	Monitoring and 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	935,133,989	3,775,527,214	18.97%
MDA:		052110200100							
Economic Code	Details of Expenditure	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
2		₦							
23010122	Purchase of Free MCH Commoditi	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 Health	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 Furnit	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 ro	0	40,000,000			40,000,000	-	40,000,000.00	0.00%
23020125	Construction of Power Generator Plant house	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
23020118	BETHFUND	63,988,251	31,994,126			31,994,126	-	31,994,125.50	0.00%
23020127	Construction of ICT Infrastructures	0	0			-	-	-	#DIV/0!
23030106	Rehabilitation / Repairs - Public Schools	50,000,000	101,277,019			101,277,019	31,277,018.74	70,000,000.00	30.88%
23030121	Rehabilitation / Repairs of Office Buildings	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		525,988,251	207,967,644	0	0	207,967,644	33,973,519	173,994,126	16.34%

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 printers	0	0			-	-	-	#DIV/0!
23010121	purchase of residential furnitu	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 equipme	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 & Fixtures	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 Machines	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%
23010129	Purchase of machine for DMMA Office	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 Electrical	0	0			-	-	-	#DIV/0!
23030104	Rehabilitation/Repairs of Water	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 Store	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 Acquisition	0	0			-	-	-	#DIV/0!
23050103	Monitoring and Evaluation	0	5,000,000			5,000,000	-	5,000,000.00	0.00%
CAPITAL EXPENDITURE TOTAL		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 Emergen	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 Shades	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 TOTAL	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 Printer	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 Printer	1,000,000	500,000			500,000	-	500,000.00	0.00%
23010115	Purchase of Photocopying Machines	1,500,000	750,000			750,000	-	750,000.00	0.00%
23010118	Purchase of Scanners	500,000	250,000			250,000	-	250,000.00	0.00%
23010119	Purchase of Power Generating Set	5,000,000	2,500,000			2,500,000	-	2,500,000.00	0.00%
23010123	Purchase of Fire Fighting Equipment	1,750,000	1,750,000			1,750,000	-	1,750,000.00	0.00%
23020118	Retraining of Staff/ Upgrade of the State owned Training Institutions	150,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23030105	Rehabilitation and Repairs of Hospitals, Health Centres and Infrastructures in the three Senatorial Districts of the State.	200,000,000	55,435,000			55,435,000	-	55,435,000.00	0.00%
23010122	Supply of Medical Equipment to GH Azare	30,000,000	15,000,000			15,000,000	-	15,000,000.00	0.00%
23010122	Supply of Medical Equipment to GH Misau	35,000,000	17,500,000			17,500,000	-	17,500,000.00	0.00%
23010122	Supply of Medical Equipment to GH Toro	35,000,000	17,500,000			17,500,000	-	17,500,000.00	0.00%
23010122	Free Maternal and Under Five (5) Services	100,000,000	50,000,000			50,000,000	-	50,000,000.00	0.00%
23010122	Emergency Response	50,000,000	20,000,000			20,000,000	-	20,000,000.00	0.00%
23030121	Renovation of One Storey Building Office Structure at Shadawanka (Former Male Hostel School of Nursing Bauchi)	50,000,000	25,000,000			25,000,000	-	25,000,000.00	0.00%
23050103	Monitoring and Evaluation	20,000,000	10,000,000			10,000,000	-	10,000,000.00	0.00%
23050101	Research and Development	5,000,000	2,655,000			2,655,000	155,000.00	2,500,000.00	5.84%
23050104	Anniversaries/Celebrations	10,000,000	5,000,000			5,000,000	-	5,000,000.00	0.00%
	CAPITAL EXPENDITURE TOTAL	807,750,000	330,340,000	0	0	330,340,000	155,000	330,185,000	0.05%
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	-	7,000,000.00	0.00%
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	-	13,000,000.00	0.00%
23050103	Monitoring and Evaluation	2,000,000	1,000,000			1,000,000	-	1,000,000.00	0.00%
	CAPITAL EXPENDITURE TOTAL	397,000,000	462,250,000	27,000,000	0	489,250,000	15,750,000	473,500,000	3.22%

**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 printers	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	544,319,836.67	365,000,000.00	59.86%
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 TOTAL		2,815,000,000	1,451,819,837	65,000,000	0	1,516,819,837	544,319,836.67	972,500,000	35.89%

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 printers	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 generating	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 TOTAL		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 Ph.D,ACCA,CMA,FCA.
ACCOUNTANT GENERAL
BAUCHI STATE

DETAILS BUDGET PERFORMANCE STATEMENT OF RECURRENT REVENUE FOR THE PERIOD ENDED 31ST MARCH, 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.(%)
		N							
11	GOVERNMENT SHARE OF FAAC (STATUTORY								
11010101	STATUTORY ALLOCATION	53,942,000,000	31,600,805,802.00			31,600,805,802.00	11,554,947,267.37	20,045,858,534.63	36.57%
11010102	REFUND FROM STATUTORY AND OTHER SOURCES	4,797,990,098	0	12,824,390,705		12,824,390,705.00	-	12,824,390,705.00	0.00%
11010201	SHARE OF VAT	18,722,396,338	14,825,268,874			14,825,268,874.00	3,604,551,499.01	11,220,717,374.99	24.31%
11010303	EXCESS CRUDE	3,150,000,000	0			-	386,595,325.21	(386,595,325.21)	#DIV/0!
	TOTAL - FAAC ALLOCATION	80,612,386,436	46,426,074,676	12,824,390,705	0	59,250,465,381	15,546,094,092	43,704,371,289	26.24%
	PERSONAL TAXES								
MDA: BOARD OF INTERNAL REVENUE 022000800100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		N							
12010105	PAY AS YOU EARN (CURRENT)	12,000,000,000	7,886,595,325			7,886,595,325.00	4,404,062,581.09	3,482,532,743.91	55.84%
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,500,000,000	363,227,600			363,227,600.00	3,227,600.00	360,000,000.00	0.89%
12010101	5% WHT ON PMT TO CONTRACTORS	400,000,000	300,000,000			300,000,000.00	23,630,745.04	276,169,254.96	7.94%
12010101	10% WHT ON BANK INTEREST	1,500,000,000	530,538,988			530,538,988.00	46,356,324.99	484,182,663.01	8.74%
12010101	10% WHT TAX ON RENTS	120,000,000	61,030,680			61,030,680.00	1,030,680.00	60,000,000.00	1.69%
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	4,478,507,931.12	4,790,384,662	48.32%
MDA: MINISTRY OF INFORMATION AND COMMUNICATION 012300100100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		N							
12010101	5% WHT ON PMT TO CONTRACTORS	44,675,000	22,337,500			22,337,500.00	-	22,337,500.00	0.00%
	SUB-TOTAL	44,675,000	22,337,500	0	0	22,337,500	0	22,337,500	0.00%
MDA: MINISTRY OF CULTURE AND TOURISM 013600100100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		N							
12010101	5% WHT ON PMT TO CONTRACTORS	39,000,000	19,500,000			19,500,000.00	-	19,500,000.00	0.00%
	SUB-TOTAL	39,000,000	19,500,000	0	0	19,500,000	0	19,500,000	0.00%
	TOTAL - PERSONAL TAXES LICENCES	15,858,675,000	9,310,730,093	0	0	9,310,730,093	4,478,507,931	4,832,222,162	48.10%
MDA: BOARD OF INTERNAL REVENUE 022000800100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		N							
12020132	MOTOR VEHICLE LICENCES	80,000,000	46,321,763			46,321,762.94	6,321,762.94	40,000,000.00	13.65%
12020133	DRIVERS' LICENCES	25,000,000	20,721,000			20,721,000.00	8,221,000.00	12,500,000.00	39.67%
12020141	HACKEY PERMIT	10,000,000	6,217,000			6,217,000.00	1,217,000.00	5,000,000.00	19.58%
12020142	TESTING FORM FOR ROAD WORTHNESS	30,000,000	17,279,875			17,279,875.00	2,279,875.00	15,000,000.00	13.19%
	SUB-TOTAL	145,000,000	90,539,638	0	0	90,539,638	18,039,638	72,500,000	19.92%
MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT 021500100100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		N							
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	45,300.00	35,000.00	56.41%
12020127	TRACTOR HIRING SERVICES	15,000,000	7,500,000			7,500,000.00	-	7,500,000.00	0.00%
12020446	AGRICULTURAL/VETERINARY SERVICE FEES	2,500	94,350			94,350.00	-	94,350.00	0.00%
	SUB-TOTAL	15,322,500	7,799,650	0	0	7,799,650	45,300	7,754,350	0.58%
MDA: MINISTRY OF HEALTH 052100100100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		N							

12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,000,000	1,000,000			1,000,000.00	-	1,000,000.00	0.00%
12020136	HEALTH FACILITIES LICENCES	3,000,000	1,500,000			1,500,000.00	-	1,500,000.00	0.00%
	TRADITIONAL MEDICINE PRACTITIONERS LICENCES	100,000	50,000			50,000.00	-	50,000.00	0.00%
	SUB-TOTAL	5,100,000	2,550,000	0	0	2,550,000	0	2,550,000	0.00%
MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL DEVELOPMENT		015400100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		#							
12020131	CINEMATOGRAPY 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 COMMUNICATION		012300100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		#							
12020113	BRICKMAKING, etc, LICENCE.	500,000	250,000			250,000.00	-	250,000.00	0.00%
	SUB-TOTAL	500,000	250,000	0	0	250,000	0	250,000	0.00%
	TOTAL - LICENCES	170,922,500	103,639,288	0	0	103,639,288	18,084,938	85,554,350	17.45%
FEEES									
MDA: BOARD OF INTERNAL REVENUE		022000800100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		#							
12020409	WEIGHTS & MEASURE FEES								
12020434	MOTOR VEHICLE REGISTRATION FEES	50,000,000	50,430,800			50,430,800.00	25,502,100.00	24,928,700.00	
12020437	DEEDS/STAMP DUTY REGISTRATION FEES		1,951,925			1,951,924.56	1,951,924.56	-	
12020448	DEVELOPMENT LEVIES	15,000,000	7,814,100			7,814,100.00	314,100.00	7,500,000.00	4.02%
	SUB-TOTAL	65,000,000	60,196,825	0	0	60,196,825	27,768,125	32,428,700	46.13%
MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		021500100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		#							
12020451	timber & forest fees	0	0			-	-	-	
12020446	agricultural/vetinary services fees	0	316,700			316,700.00	495,600.00	(178,900.00)	156.49%
	SUB-TOTAL	0	316,700	0	0	316,700	495,600	-178,900	156.49%
MDA: GALAMBI RANCHING COMPANY		021500400100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		#							
12020446	agricultural/vetinary services fees	100,000	50,000			50,000.00	-	50,000.00	0.00%
	SUB-TOTAL	100,000	50,000	0	0	50,000	0	50,000	0.00%
MINISTRY OF COMMERCE AND INDUSTRY		022200100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		#							
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000	2,590,000			2,590,000.00	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	-	6,000,000.00	0.00%
12020453	APPLICATIONS FEES	1,000,000	690,000			690,000.00	190,000.00	500,000.00	27.54%
	SUB-TOTAL	13,000,000	6,690,000	0	0	6,690,000	190,000	6,500,000	2.84%
MDA: MINISTRY OF JUSTICE		032600100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		#							
12020417	CONTRACTOR REGISTRATION FEES	40,000,000	20,000,000			20,000,000.00	-	20,000,000.00	0.00%
	SUB-TOTAL	40,000,000	20,000,000	0	0	20,000,000	0	20,000,000	0.00%
MDA: STATE DEVELOPMENT BOARD		023400200100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		#							

12020427	TENDER FEES	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
12020438	SURVEY/ PLANNING/ BUILDING FEES	9,000,000	4,500,000			4,500,000.00	810,800.00	3,689,200.00	18.02%
	SUB-TOTAL	10,000,000	5,000,000	0	0	5,000,000	810,800	4,189,200	16.22%
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	-	605,000.00	0.00%
12020450	Road Worthness	35,000,000	20,118,800			20,118,800.00	2,618,800.00	17,500,000.00	13.02%
12020452	School/Tuition/Examination fees	2,420,000	1,325,200			1,325,200.00	115,200.00	1,210,000.00	8.69%
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	2,734,000	28,275,000	8.82%
MDA: MINISTRY OF YOUTH AND SPORTS		053900100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020442	Association Fees, Clubs & Association	700,000	2,280,000			2,280,000.00	1,934,500.00	345,500.00	84.85%
12020452	School/tuition/Examination Fees	0	0			-	-	-	#DIV/0!
12020480	Transfer Fees for Players	0	0			-	-	-	#DIV/0!
	SUB-TOTAL	700,000	2,280,000	0	0	2,280,000	1,934,500	345,500	84.85%
MDA:BASEPA		025600200100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020450	INSPECTION FEES	500,000	250,000			250,000.00	-	250,000.00	0.00%
	SUB-TOTAL	500,000	250,000	0	0	250,000	0	250,000	0.00%
MDA:OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT		014000200100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020449	BUSINESS/TRADE OPERATING FEES	500,000	250,000			250,000.00	-	250,000.00	0.00%
	SUB-TOTAL	500,000	250,000	0	0	250,000	0	250,000	0.00%
MDA:THE JUDICIARY		032605100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020401	COURT FEES	28,000,000	15,671,770			15,671,770.00	1,671,770.00	14,000,000.00	10.67%
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	1,671,770	14,050,000	10.63%
MDA:SHARIA COURT OF APPEAL		032605300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020401	COURT FEES	10,000,000	6,299,480			6,299,480.00	1,472,480.00	4,827,000.00	23.37%
	SUB-TOTAL	10,000,000	6,299,480	0	0	6,299,480	1,472,480	4,827,000	23.37%
MDA: GOVERNOR'S OFFICE		011101300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020417	CONTRACTOR REGISTRATION FEES	6,600,000	5,370,000			5,370,000.00	2,070,000.00	3,300,000.00	38.55%
	SUB-TOTAL	6,600,000	5,370,000	0	0	5,370,000	2,070,000	3,300,000	38.55%
MDA: AMINU SALEH COLLEGE OF EDUCATION, AZARE		051706600100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	SCHOOL/ TUITION/ EXAMINATION FEES - UNDERGRADUATE	26,925,000	13,462,500			13,462,500.00	80,000.00	13,382,500.00	

12020452	SCHOOL/ TUITION/ EXAMINATION FEES - OTHERS	0	0			-	-	-	
12020453	Applications Fees	53,379,000	26,689,500			26,689,500.00	-	26,689,500.00	0.00%
12020457	AFFILIATION CHARGES	5,190,000	2,595,000			2,595,000.00	-	2,595,000.00	0.00%
SUB-TOTAL		85,494,000	42,747,000	0	0	42,747,000	80,000	42,667,000	0.19%
MDA:ABUBAKAR TATARI ALI POLYTECHNIC		051701800100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	190,000,000	95,000,000			95,000,000.00	-	95,000,000.00	0.00%
12020453	APPLICATION FEES	20,000,000	10,000,000			10,000,000.00	-	10,000,000.00	0.00%
SUB-TOTAL		210,000,000	105,000,000	0	0	105,000,000	0	105,000,000	0.00%
MDA:BAUCHI STATE UNIVERSITY		051701800100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	207,500,000	103,750,000			103,750,000.00	-	103,750,000.00	0.00%
12020453	APPLICATION FEES	12,000,000	6,000,000			6,000,000.00	-	6,000,000.00	0.00%
SUB-TOTAL		219,500,000	109,750,000	0	0	109,750,000	0	109,750,000	0.00%
MDA:COLLEGE OF AGRICULTURE AND RURAL DEVELOPMENT		021500100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	SCHOOL / TUITION/ EXAMINATION FEES	38,026,200	19,013,100			19,013,100.00	-	19,013,100.00	0.00%
12020453	APPLICATION FEES	3,165,000	1,582,500			1,582,500.00	-	1,582,500.00	0.00%
	MISCELLANEOUS/OTHERS	6,543,750	3,271,875			3,271,875.00	-	3,271,875.00	0.00%
SUB-TOTAL		47,734,950	23,867,475	0	0	23,867,475	0	23,867,475	0.00%
MDA: CLIS MISAU		051706800100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	104,000,000	52,000,000			52,000,000.00	-	52,000,000.00	0.00%
12020453	APPLICATION FEES	3,000,000	1,500,000			1,500,000.00	-	1,500,000.00	0.00%
SUB-TOTAL		107,000,000	53,500,000	0	0	53,500,000	0	53,500,000	0.00%
MDA: ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGE		051706700100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	150,000,000	75,500,000			75,500,000.00	500,000.00	75,000,000.00	0.66%
12020453	APPLICATION FEES	13,500,000	6,750,000			6,750,000.00	-	6,750,000.00	0.00%
SUB-TOTAL		163,500,000	82,250,000	0	0	82,250,000	500,000	81,750,000	0.61%
MDA: SPECIAL SCHOOLS MANAGEMENT BOARD		051706500100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020453	APPLICATION FEES	100,000	50,000			50,000.00	-	50,000.00	0.00%
SUB-TOTAL		100,000	50,000	0	0	50,000	0	50,000	0.00%
MDA: COLLEGE OF NURSING AND MIDWIFERY		052110400100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	School Tuition/Registration fees	3,150,000	3,671,500			3,671,500.00	2,096,500.00	1,575,000.00	57.10%
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	2,535,950	5,650,000	30.98%
MDA:	COLLEGE OF HEALTH TECHNOLOGY NINGI	052110600100							

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020424	APPLICATION FEES	5,000,000	2,500,000			2,500,000.00	-	2,500,000.00	0.00%
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	30,000,000	15,000,000			15,000,000.00	-	15,000,000.00	0.00%
	SUB-TOTAL	35,000,000	17,500,000	0	0	17,500,000	0	17,500,000	0.00%
MDA: MINISTRY OF POWER, SCIENCE AND TECHNOLOGY		022800100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020431	Environmental Impact Assessment Fees (EIA)	100,000	50,000			50,000.00	-	50,000.00	0.00%
	SUB-TOTAL	100,000	50,000	0	0	50,000	0	50,000	0.00%
MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL		015400100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020452	School/tuition/examination	3,000,000	1,500,000			1,500,000.00	-	1,500,000.00	0.00%
	SUB-TOTAL	3,000,000	1,500,000	0	0	1,500,000	0	1,500,000	0.00%
MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVE		014000200100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020449	business/Trade Operating fees	400,000	200,000			200,000.00	-	200,000.00	0.00%
	SUB-TOTAL	400,000	200,000	0	0	200,000	0	200,000	0.00%
MDA: MUSLIMS PILGRIMS WELFARE BOARD		015400300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION	100,000	50,000			50,000.00	-	50,000.00	0.00%
	SUB-TOTAL	100,000	50,000	0	0	50,000	0	50,000	0.00%
MDA: MIN OF COOPERATIVES AND SME DEVELOPMEN		022205100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020453	Registration Fees	900,000	450,000			450,000.00	-	450,000.00	0.00%
12021302	Audit Fees	300,000	180,000			180,000.00	-	180,000.00	0.00%
	SUB-TOTAL	1,200,000	630,000	0	0	630,000	0	630,000	0.00%
MDA: MINISTRY OF LANDS AND SURVEY		026000100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020480	Grant of C of O (Preparation)	10,000,000	5,000,000			5,000,000.00	-	5,000,000.00	0.00%
12020481	Grand Rent	5,000,000	2,500,000			2,500,000.00	-	2,500,000.00	0.00%
12020482	Registration Fess (C of O)	5,000,000	2,500,000			2,500,000.00	-	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	42,365,225	607,611,975	6.47%
	FINES								
MDA: BOARD OF INTERNAL REVENUE		022000800100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020501	FINES/PENALTIES	25,000,000	12,500,000			12,500,000.00	-	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%
MDA:BASEPA		025600200100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020501	FINES / PENALTIES	1,000,000	500,000			500,000.00	-	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			
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020501	FINES/PENALTIES	10,000,000	5,154,300			5,154,300.00	154,300.00	5,000,000.00	2.99%
	SUB-TOTAL	10,000,000	5,154,300	0	0	5,154,300	154,300	5,000,000	2.99%
MDA: SHARIA COURT OF APPEAL		032605300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020501	FINES/PENALTIES	10,000,000	7,194,410			7,194,410.00	2,369,410.00	4,825,000.00	32.93%
	SUB-TOTAL	10,000,000	7,194,410	0	0	7,194,410	2,369,410	4,825,000	32.93%
	TOTAL - FINES	46,500,000	25,634,410	0	0	25,634,410	2,559,410	23,075,000	9.98%
	SALES								
MDA: OFFICE OF THE ACCOUNTANT GENERAL		022000700100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,574,600	3,023,350			3,023,350.00	236,050.00	2,787,300.00	7.81%
12020614	Sales of Government buildings	0	0			-		-	#DIV/0!
	SUB-TOTAL	5,574,600	3,023,350	0	0	3,023,350	236,050	2,787,300	7.81%
MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		021500100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							

12020608	SALES OF IMPROVED SEEDS/CHEMICALS (Fertilizer Sales)	500,000,000	250,017,950			250,017,950.00	-	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 COMMISSION		101200400100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020606	Sales of Application Forms for Employment	2,000,000	1,000,000			1,000,000.00	-	1,000,000.00	
12020616	Sales of Application Forms for Transfer of Service	500,000	250,000			250,000.00	-	250,000.00	0.00%
12020616	Sales of Annual Performance Evaluation Report (APERS)	2,000,000	1,000,000	0	0	1,000,000.00	-	1,000,000.00	0.00%
	SUB-TOTAL	4,500,000	2,250,000	0	0	2,250,000	0	2,250,000	0.00%
MDA:BAUCHI STATE SCHOLARSHIP BOARD		051705600100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000	100,000			100,000.00	-	100,000.00	0.00%
	SUB-TOTAL	200,000	100,000	0	0	100,000	0	100,000	0.00%
MDA:JUDICIAL SERVICE COMMISSION		031801100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
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 EDUCATION		051700300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	30,000,000	15,000,000			15,000,000.00	-	15,000,000.00	0.00%
	SUB-TOTAL	30,000,000	15,000,000	0	0	15,000,000	0	15,000,000	0.00%
MDA: MINISTRY OF INFORMATION AND COMMUNICATION		012300100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020621	SALES OF OTHER GOVERNMENT PANAPHARELIA (FLAGS, PORTRAIT, ART WORK ETC	200,000	100,000			100,000.00	-	100,000.00	0.00%
	SUB-TOTAL	200,000	100,000	0	0	100,000	0	100,000	0.00%
MDA: MINISTRY OF CULTURE AND TOURISM		013600100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							

12020620	SALES OF OTHER GOVERNMENT PROPERTIES (SUMU ANIMALS)	50,000,000	25,000,000			25,000,000.00	-	25,000,000.00	0.00%
12020621	SALES OF OTHER GOVERNMENT PANAPHARELIA (FLAGS, PORTRAIT, ART WORK ETC	200,000	100,000			100,000.00		100,000.00	0.00%
	SUB-TOTAL	50,200,000	25,100,000	0	0	25,100,000	0	25,100,000	0.00%
MDA: LOCAL GOVERNMENT SERVICE COMMISSION		011101300600							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000	100,000			100,000.00	-	100,000.00	0.00%
	SUB-TOTAL	200,000	100,000	0	0	100,000	0	100,000	0.00%
	TOTAL - SALES EARNINGS	611,384,600	306,030,000	0	0	306,030,000	337,700	305,692,300	0.11%
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							
		₦							
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	3,000,000	1,696,000			1,696,000.00	196,000.00	1,500,000.00	11.56%
	SUB-TOTAL	3,000,000	1,696,000	0	0	1,696,000	196,000	1,500,000	11.56%
MDA: BASEPA		025600200100							
		₦							
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	14,240.00	150,000.00	8.67%
	SUB-TOTAL	800,000	414,240	0	0	414,240	14,240	400,000	3.44%
MDA: BATV		012300200100							
		₦							
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							
		₦							
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							
		₦							
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							
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
	SUB-TOTAL	1,000,000	500,000	0	0	500,000	0	500,000	0.00%

MDA: BAUCHI STATE WATER BOARD 025200200100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	120,000,000	60,000,000			60,000,000.00	-	60,000,000.00	0.00%
	SUB-TOTAL	120,000,000	60,000,000	0	0	60,000,000	0	60,000,000	0.00%
MDA: BACYWORD 053900200100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	0			-	-	-	#DIV/0!
	SUB-TOTAL	0	0	0	0	0	0	0	#DIV/0!
MDA: COLLEGE OF NURSING AND MIDWIFERY 052110400100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020710	EARNINGS FROM GUEST HOUSES	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
	SUB-TOTAL	1,000,000	500,000	0	0	500,000	0	500,000	0.00%
MDA: MINISTRY OF INFORMATION AND COMMUNICATION 012300100100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000	250,000			250,000.00	-	250,000.00	0.00%
	SUB-TOTAL	500,000	250,000	0	0	250,000	0	250,000	0.00%
MDA: GALAMBI RANCHING COMPANY 021500400100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000	100,000			100,000.00	-	100,000.00	0.00%
	SUB-TOTAL	200,000	100,000	0	0	100,000	0	100,000	0.00%
MDA: MINISTRY OF CULTURE AND TOURISM 013600100100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020705	EARNING FROM USE OF GOVERNMENT HALLS	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	38,330,000	19,165,000			19,165,000.00	-	19,165,000.00	0.00%
	SUB-TOTAL	39,330,000	19,665,000	0	0	19,665,000	0	19,665,000	0.00%
MDA: AMINU SALEH COLLEGE OF EDUCATION, AZARE 051706600100									

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	164,199,500	82,099,750			82,099,750.00	-	82,099,750.00	0.00%
	SUB-TOTAL	164,199,500	82,099,750	0	0	82,099,750	0	82,099,750	0.00%
MDA: ABUBAKAR TATARI ALI POLYTECHNIC		051701800100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020701	EARNINGS FROM CONSULTANCY SERVICES	20,000,000	10,000,000			10,000,000.00	-	10,000,000.00	0.00%
12020707	EARNINGS FROM MEDICAL SERVICES	180,000	90,000			90,000.00	-	90,000.00	0.00%
12020711	EARNINGS FROM COMMERCIAL SERVICES	2,000,000	1,000,000			1,000,000.00	-	1,000,000.00	0.00%
	SUB-TOTAL	22,180,000	11,090,000	0	0	11,090,000	0	11,090,000	0.00%
MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY		052111300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	30,000,000	15,000,000			15,000,000.00	-	15,000,000.00	
	SUB-TOTAL	30,000,000	15,000,000	0	0	15,000,000	0	15,000,000	0.00%
	TOTAL - EARNINGS	968,417,815	484,499,868	0	0	484,499,868	320,960	484,178,908	0.07%
RENT ON GOVERNMENT BUILDINGS									
MDA: OFFICE OF THE ACCOUNTANT GENERAL		022000700100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020801	RENT ON GOVT. QUARTERS	6,313,196	29,840,613			29,840,612.95	26,801,598.95	3,039,014.00	89.82%
	SUB-TOTAL	6,313,196	29,840,613	0	0	29,840,613	26,801,599	3,039,014	89.82%
MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		021500100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020803	RENT ON GOVT BUILDINGS	200,000	100,000			100,000.00	-	100,000.00	0.00%
	SUB-TOTAL	200,000	100,000	0	0	100,000	0	100,000	0.00%
MDA: MINISTRY OF TOURISM AND CULTURE		013600100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12020803	RENT ON GOVT BUILDINGS	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
	SUB-TOTAL	1,000,000	500,000	0	0	500,000	0	500,000	0.00%
MDA: STATE DEVELOPMENT BOARD		023400200100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							

12020803	RENT ON GOVT BUILDINGS	3,000,000	1,500,000			1,500,000.00	-	1,500,000.00	0.00%
	SUB-TOTAL	3,000,000	1,500,000	0	0	1,500,000	0	1,500,000	0.00%
MDA:SPORT COUNCIL		053900300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₱							
12020803	RENT ON GOVT BUILDINGS	3,000,000	1,500,000			1,500,000.00	-	1,500,000.00	0.00%
	SUB-TOTAL	3,000,000	1,500,000	0	0	1,500,000	0	1,500,000	0.00%
	TOTAL - RENT ON GOVERNMENT BUILDINGS	13,513,196	33,440,613	0	0	33,440,613	26,801,599	6,639,014	80.15%
RENT ON LANDS AND OTHERS									
MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		021500100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₱							
12020905	LEASE RENTAL	500,000	250,000			250,000.00	-	250,000.00	0.00%
	SUB-TOTAL	500,000	250,000	0	0	250,000	0	250,000	0.00%
MDA: GALAMBI RANCHING COMPANY		021500400100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₱							
12020906	RENTS ON GOVT. PROPERTIES	1,500,000	750,000			750,000.00	-	750,000.00	0.00%
	SUB-TOTAL	1,500,000	750,000	0	0	750,000	0	750,000	0.00%
MDA: MINISTRY OF ENVIRONMENT AND HOUSING		025600100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₱							
12020906	Lease Rental (Lease of Unity Pack to Eagle Sino)	1,000,000	500,000			500,000.00	-	500,000.00	0.00%
	SUB-TOTAL	1,000,000	500,000	0	0	500,000	0	500,000	0.00%
MDA: MINISTRY OF LANDS AND SURVEY		026000100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₱							
12020901	RENT ON GOVT. LAND	25,000,000	12,500,000			12,500,000.00	-	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 OTHERS	28,000,000	14,000,000	0	0	14,000,000	0	14,000,000	0.00%
REPAYMENTS									
MDA: OFFICE OF THE ACCOUNTANT GENERAL		022000700100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₱							
12021002	MOTOR VEHICLE ADVANCES	0				-	-	-	
12021006	REFUNDS	1,584,873,991	1,525,224,468			1,525,224,467.79	219,575,902.53	1,305,648,565.26	14.40%
	SUB-TOTAL	1,584,873,991	1,525,224,468	0	0	1,525,224,468	219,575,903	1,305,648,565	14.40%
	TOTAL - REPAYMENTS	1,584,873,991	1,525,224,468	0	0	1,525,224,468	219,575,903	1,305,648,565	14.40%
INVESTMENT INCOME									
MDA: OFFICE OF THE ACCOUNTANT GENERAL		022000700100							

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12021102	DIVIDEND RECEIVED	470	235			234.94	-	234.94	0.00%
	SUB-TOTAL	470	235	0	0	235	0	235	0.00%
MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		021500100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12021103	OTHER INVESTMENT INCOME (CAC LOAN RECOVERY)	0	0			-	-	-	
12021103	ANCHOR BORROWERS PROGRAMME	0	0			-	-	-	#DIV/0!
	SUB-TOTAL	0	0	0	0	0	0	0	#DIV/0!
	TOTAL - INVESTMENT INCOME	470	235	0	0				
INTEREST EARNED			REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
MDA: OFFICE OF THE ACCOUNTANT GENERAL		022000700100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12021210	Bank Interest	168,363,387	100,893,328			100,893,327.94	16,711,634.41	84,181,693.53	16.56%
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	-476,440,388	2,175,829,159	-28.04%
	TOTAL - INTEREST EARNED	1,351,658,318	1,699,388,771	0	0	1,699,388,771	-476,440,388	2,175,829,159	-28.04%
RE-IMBURSEMENT									
MDA:MINISTRY OF COMMERCE AND INDUSTRY		022200100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12021302	AUDIT FEES	0	0			-	30,000.00	(30,000.00)	#DIV/0!
	SUB-TOTAL	0	0	0	0	0	30,000	-30,000	#DIV/0!
MDA:STATE AUDIT DEPARTMENT		014000100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
12021302	AUDIT FEES	500,000	780,000			780,000.00	530,000.00	250,000.00	67.95%
	SUB-TOTAL	500,000	780,000	0	0	780,000	530,000	250,000	67.95%
	TOTAL - RE-IMBURSEMENT	500,000	780,000	0	0	780,000	560,000	220,000	71.79%
	GRAND TOTAL RECURRENT REVENUE	102,474,311,276	60,584,246,620	12,824,390,705	0	73,408,637,090	19,858,767,368	53,545,042,722	27.05%
AIDS AND GRANTS									
MINISTRY OF HEALTH		INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
13020302	Dangote (Food Materials) COVID 19	0	700,000,000			700,000,000.00	-		
	UBA Plc. COVID 19	0	100,000,000			100,000,000.00	-		
	Zenith Bank Plc. COVID 19	0	100,000,000			100,000,000.00	-		
	Other Donations for COVID 19	0	900,000,000			900,000,000.00	-		
	Federal Government Intervention on COVID-19	0	1,000,000,000			1,000,000,000.00	-		
	Sub-Total Foreign Aids and Grants	0	2,800,000,000	0	0	2,800,000,000	0	0	0
MDA:	PRIMARY HEALTH CARE DEV AGENCY	052100300100							

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
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 EDUCATION, AZARE	051706600100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	Capital Domestic Grants	400,000,000							
13020302	TETFUND	400,000,000	300,000,000			300,000,000.00	-	300,000,000.00	0.00%
	Sub-Total Domestic Grants	400,000,000	300,000,000	0	0	300,000,000	0	300,000,000	0.00%
MDA	BAUCHI STATE UNIVERSITY	051702100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	Capital Domestic Grants	500,000,000	300,000,000	0	0		-	300,000,000	#DIV/0!
13020302	TETFUND	500,000,000	250,000,000			250,000,000.00	-	250,000,000.00	0.00%
	Sub-Total Domestic Grants	500,000,000	250,000,000	0	0	250,000,000	0	250,000,000	0.00%
MDA	ABUBAKAR TATARI ALI POLYTECHNIC	051701800100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
130203	DOMESTIC GRANTS								
13020302	Capital Domestic Grants	909,980,101	0	0	0	-	-	-	#DIV/0!
13020302	TETFUND	909,980,101	454,990,050			454,990,050.50	-	454,990,050.50	0.00%
	Sub-Total Domestic Grants	909,980,101	454,990,050	0	0	454,990,050	0	454,990,050	0.00%
MDA	A.T.B COLLEGE OF EDUCATION, KANGERE	051706700100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	Capital Domestic Grants	1,500,000,000	0	0	0	-	-	-	#DIV/0!
13020302	TETFUND	1,500,000,000	750,000,000			750,000,000.00	-	750,000,000.00	0.00%
	Sub-Total Domestic Grants	1,500,000,000	750,000,000	0	0	750,000,000	0	750,000,000	0.00%
MDA	COLLEGE OF HEALTH TECHNOLOGY NINGI	052110600100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	Capital Domestic Grants	650,000,000				-	-	-	#DIV/0!

13020302	TETFUND	650,000,000	325,000,000	0	0	325,000,000.00	-	325,000,000.00	0.00%
	Sub-Total Domestic Grants	650,000,000	325,000,000	0	0	325,000,000	0	325,000,000	0.00%
MDA GOVERNOR'S OFFICE		011101300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	Capital Domestic Grants	500,000,000					-	-	#DIV/0!
13020302	Sustainable Development Goals (SDG FUND)	500,000,000	250,000,000			250,000,000.00	-	250,000,000.00	0.00%
	Sub-Total Domestic Grants	500,000,000	250,000,000	0	0	250,000,000	0	250,000,000	0.00%
MDA: BAUCHI STATE SOCIAL INVESTMENT OFFICE		011101300400							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13020302	Capital Domestic Grants	1,000,000,000							
13020302	Bauchi State Investment Fund	1,000,000,000	200,000,000			200,000,000.00	-	200,000,000.00	0.00%
	Sub-Total Domestic Grants	1,000,000,000	0	0	0	200,000,000	0	0	0.00%
			200,000,000	0	0				
MDA OFFICE OF THE CHIEF OF STAFF		011110500100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
130203	DOMESTIC GRANTS	0							
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 AND RURAL DEVELOPMENT		021500100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
1	DOMESTIC GRANTS								
13020302	Livestock Productivity and Resilience support Project (L-Press)	1,000,000,000	500,000,000			500,000,000.00	-	500,000,000.00	0.00%
13020303	National Livestock Transformation Plan	400,000,000	200,000,000			200,000,000.00	-	200,000,000.00	0.00%
	Sub-Total Domestic Grants	1,400,000,000	700,000,000	0	0	700,000,000	0	700,000,000	0.00%
MDA RUWASSA		025200300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
1	REVENUE								
130102	FOREIGN AID								
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 Water Sanitation and Hygiene	200,000,000	100,000,000			100,000,000.00	-	100,000,000.00	0.00%
	Sub-Total Domestic Grants	1,764,891,950	882,445,975	0	0	882,445,975	0	882,445,975	0.00%
	Total Domestic Aids and Grants	9,904,872,051	8,612,436,025	0	0	8,812,436,025	0	4,912,436,025	0.00%
MDA: MINISTRY OF HEALTH		052100100100							

Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
1	REVENUE								
130102	FOREIGN AIDS								
13010202	Capital Foreign Aids	375,190,500	187,595,250	#VALUE!	#VALUE!				
13010202	Saving One Million Lives Programme for Results (SOML-PforR)	200,000,000	100,000,000			100,000,000.00	-	100,000,000.00	0.00%
13010202	WHO/ Global Affairs Canada Human Resource for HRH Project	30,000,000	15,000,000			15,000,000.00	-	15,000,000.00	0.00%
13010202	Child Spacing Programme (tci)	30,000,000	15,000,000			15,000,000.00	-	15,000,000.00	0.00%
13010202	Bauchi State Health Trust Fund 3%	23,182,500	11,591,250			11,591,250.00	-	11,591,250.00	0.00%
13010202	UN Systems	92,008,000	46,004,000			46,004,000.00	-	46,004,000.00	0.00%
	Sub-Total Foreign Aids and Grants	375,190,500	187,595,250	0	0	187,595,250	0	187,595,250	0.00%
MDA:	PRIMARY HEALTH CARE DEV AGENCY	052100300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
1	REVENUE								
130102	FOREIGN AIDS								
13010202	BMGF/Dangote Foundation - Support to Routine Immunization	177,000,000	88,500,000			88,500,000.00	-	88,500,000.00	0.00%
13010202	Immunization, IMCI, FP and Soc. Mobilization)	40,254,990	20,127,495			20,127,495.00	-	20,127,495.00	0.00%
13010202	WHO/APOC - Support to Neglected Tropical Diseases(NTD)	7,000,000	3,500,000	0	0	3,500,000.00	-	3,500,000.00	0.00%
13010202	European Union - UNICEF	1,000,000,000	500,000,000			500,000,000.00	-	500,000,000.00	0.00%
13010202	Break throught Action Nigeria (BAN)	111,982,900	55,991,450			55,991,450.00	-	55,991,450.00	0.00%
13010202	The Challenge Initiative (TCI)	255,200,700	127,600,350			127,600,350.00	-	127,600,350.00	0.00%
13010202	Intergrated Health Program (IHP USAID)	500,000,000	250,000,000			250,000,000.00	-	250,000,000.00	0.00%
13010202	Innavitive for Maternal and Child Health in Africa (IMCHA)	107,301,307	53,650,654			53,650,653.50	-	53,650,653.50	0.00%
	IMPACT Project		200,000,000			200,000,000.00	-	200,000,000.00	0.00%
	ideo Edutaining to the Door Step Impact on Maternal Out.		20,000,000			20,000,000.00	-	20,000,000.00	0.00%
	Sub-Total Foreign Aids and Grants	2,198,739,897		0	0	1,319,369,949	0	1,099,369,949	0.00%
MDA:	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	052111300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
13010202	CAPITAL FOREIGN AIDS	360,000,000				-	-	-	#DIV/0!
13010202	Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	360,000,000	360,000,000	0	0	360,000,000.00	-	360,000,000.00	0.00%
	Sub-Total Foreign Aids and Grants	360,000,000	360,000,000	0	0	360,000,000	0	360,000,000	0.00%
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 Grants		1,350,190,500	170,000,000	0	0	170,000,000	0	170,000,000	0.00%	
MDA BAUCHI STATE AGENCY FOR MASS EDUCATION (BA) 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	0.00%	
13010202	UNESCO	35,000,000	17,500,000			17,500,000.00	-	17,500,000.00	0.00%	
Sub-Total Foreign Aids and Grants		135,000,000	67,500,000	0	0	85,000,000	0	67,500,000	0.00%	
MDA BACATMA 052111600100										
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	
		#								
13010202	BR-N & IHP-Malaria	30,000,000	15,000,000			15,000,000.00	-	15,000,000.00	0.00%	
13010202	GHSC-Malaria	100,000,000	50,000,000			50,000,000.00	-	50,000,000.00	0.00%	
Sub-Total Foreign Aids and Grants		130,000,000	65,000,000	0	0	65,000,000	0	65,000,000	0.00%	
MDA: OFFICE OF THE ACCOUNTANT GENERAL 022000700100										
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	
		#	#VALUE!	#VALUE!	#VALUE!					
1 REVENUE										
130102 FOREIGN AIDS										
13010202	Capital Foreign Aids & Grant	1,850,000,000								
	SFTAS	1,200,000,000	5,528,995,049			5,528,995,049.00	-	5,528,995,049.00	0.00%	
	G20	300,000,000	150,000,000			150,000,000.00	-	150,000,000.00	0.00%	
	Kuwait Foundation	350,000,000	175,000,000			175,000,000.00	-	175,000,000.00	0.00%	
Sub-Total Foreign Aids and Grants		1,850,000,000	0	0	0	5,853,995,049	0	0	0.00%	
MDA STATE PLANNING COMMISSION 023800100100										
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	
		#	0	0	0	-				
13010202	Integrated Project (IBSIP)	305,000,000	152,500,000			152,500,000.00	-	152,500,000.00	0.00%	
13010202	Capital Foreign Aids (UNFPA)	0	0			-	-	-	#DIV/0!	
13010202	Capital Foreign Aids (UNICEF)	0	0			-	-	-	#DIV/0!	
	COVID-19 Action Recovery and Economic Stimulus (CARES)		2,520,000,000			2,520,000,000.00	-	2,520,000,000.00	0.00%	
13010202	Capital Foreign Aids (OXFARM)	0	0			-	-	-	#DIV/0!	
Sub-Total Foreign Aids and Grants		305,000,000	2,672,500,000	0	0	2,672,500,000	0	2,672,500,000	0.00%	
MDA MINISTRY OF EDUCATION 051700100100										
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	
		#								
13010202	CAPITAL FOREIGN AIDS	0				-	-	-	#DIV/0!	
13010202	UNICEF	0	40,000,000			40,000,000.00	-	40,000,000.00	0.00%	
13010202	Education Crisis Response	0	0			-	-	-	#DIV/0!	
Sub-Total Foreign Aids and Grants		0	40,000,000	0	0	40,000,000	0	40,000,000	0.00%	
MDA MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT 021500100100										
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)	



		₦							
13010202	MEDA	50,000,000	25,000,000			25,000,000.00	-	25,000,000.00	0.00%
13010202	OXFAM/LINE PROJECT	50,000,000	25,000,000			25,000,000.00	-	25,000,000.00	0.00%
13010202	FAWOYDI/ACTION AID	50,000,000	25,000,000			25,000,000.00	-	25,000,000.00	0.00%
	Sub-Total Foreign Aids and Grants	150,000,000	75,000,000	0	0	75,000,000	0	75,000,000	0.00%
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN									
MDA:		011101300800							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
13010202	Integrated Child Health and Social Services (USAID Project)	250,000,000	125,000,000			125,000,000.00	-	125,000,000.00	0.00%
	Sub-Total Foreign Aids and Grants	250,000,000	125,000,000	0	0	125,000,000	0	125,000,000	0.00%
	Total Foreign Aids and Grants	7,104,120,897	3,762,595,250	0	0	13,753,460,248	0	4,861,965,199	0.00%
	CAPITAL RECEIPTS								
MINISTRY FOR LOCAL GOVERNMENT AFFAIRS									
MDA: MINISTRY FOR LOCAL GOVERNMENT AFFAIRS		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 (Joint Projects)	2,400,000,000	1,750,000,000			1,750,000,000.00	-	1,750,000,000.00	0.00%
14020201	Contribution to Ministry for Local Govt Affairs	415,494,244	207,747,122			207,747,122.00	-	207,747,122.00	0.00%
	Other Capital Receipt Sub-Total	2,815,494,244	1,957,747,122	0	0	1,957,747,122	0	1,957,747,122	0.00%
MDA: BACYWORD		053900200100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦	3,915,494,244						
14020201	Local Govt Contr. (Special Empowerment Interv. Proq)	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	0.00%
MDA: BASAME		051706900100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	Local Government Contribution to BASAME	65,000,000	32,500,000			32,500,000.00	-	32,500,000.00	0.00%
	Other Capital Receipt Sub-Total	65,000,000	32,500,000	0	0	32,500,000	0	32,500,000	0.00%
MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY		052100300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	Local Government Council Contribution BSPHCDA	300,000,000	150,000,000			150,000,000.00	-	150,000,000.00	0.00%

14020201	Basic Health Care Provision Funds Contribution to Primary Health Care Dev. Agency	350,000,000	175,000,000			175,000,000.00	-	175,000,000.00	0.00%
Other Capital Receipt Sub-Total		650,000,000	325,000,000	0	0	325,000,000	0	325,000,000	0.00%
MDA: SPECIALIST HOSPITAL BAUCHI		052111500100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
1	REVENUE								
130102	FOREIGN AIDS								
13010203	DOMESTIC AID (Contribution)	38,637,500							
	5% BHETFUND to Bauchi State Specialist Hospital	38,637,500	19,318,750			19,318,750.00	-	19,318,750.00	0.00%
Other Capital Receipt Sub-Total		38,637,500	0	0	0	0	0	0	#DIV/0!
MDA: MINISTRY OF ENVIRONMENT AND HOUSING		025600100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	Ecological Funds	500,000,000	250,000,000			250,000,000.00	-		0.00%
Other Capital Receipt Sub-Total		500,000,000	250,000,000	0	0	250,000,000	0	0	0.00%
MDA: BAUCHI STATE HEALTH CONTRIBUTORY MANAGEMENT AG		052100200100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	FORMAL SECTOR CONTRIBUTION	900,000,000	450,000,000			450,000,000.00	-	450,000,000.00	0.00%
14020201	OVC DEDICATED FUND (15% SOCIAL PACKAGES)	15,000,000	7,500,000			7,500,000.00	-	7,500,000.00	0.00%
14020201	1% TOTAL STATE CRF (VARIABLE COST)	500,000,000	250,000,000			250,000,000.00	-	250,000,000.00	0.00%
									0.00%
14020201	BHETFUND (10% EQUITY TRUST	77,400,000	38,700,000			38,700,000.00	-	38,700,000.00	0.00%
14020201	1% LGA Contribution to BASHCMA	101,783,744	50,891,872			50,891,872.00	-	50,891,872.00	0.00%
14020201	BHCPF (50% NHIS GATEWAY)	1,200,000,000	600,000,000			600,000,000.00	-	600,000,000.00	0.00%
Other Capital Receipt Sub-Total		2,794,183,744	1,397,091,872	0	0	1,397,091,872	0	1,397,091,872	0.00%
MDA: BASOVCA		011101300800							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	Public Officers/Civil Servants Contribution to OVC (Trust Funds)	250,000,000	350,000,000			350,000,000.00	-	350,000,000.00	0.00%
14020201	Other Trust Funds Contribution to BASOVCA	100,000,000	50,000,000	0	0	50,000,000.00	-	50,000,000.00	0.00%
	International Organization for Relief Welfare and Development	0	125,000,000			125,000,000.00	-	125,000,000.00	0.00%
Other Capital Receipt Sub-Total		350,000,000	400,000,000	0	0	400,000,000	0	400,000,000	0.00%
MDA: BACATMA		052111600100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							

14020201	1%Local Government Contribution	144,000,000	72,000,000			72,000,000.00	-	72,000,000.00	0.00%
14020201	5% of N772,750,000,BHETFUND to Malaria Programme	38,637,500	19,318,750			19,318,750.00	-	19,318,750.00	0.00%
	Other Capital Receipt Sub-Total	182,637,500	91,318,750	0	0	91,318,750	0	91,318,750	0.00%
MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) 051706900100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	1% CONTRIBUTION FROM DFLGA GRANTS	65,000,000	32,500,000			32,500,000.00	-	32,500,000.00	0.00%
	Other Capital Receipt Sub-Total	65,000,000	32,500,000	0	0	32,500,000	0	32,500,000	0.00%
MDA: COLLEGE OF NURSING AND MIDWIFERY 052110400100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	BETHFUND	63,988,251	31,994,126			31,994,125.50	-	31,994,125.50	0.00%
	Other Capital Receipt Sub-Total	63,988,251	31,994,126	0	0	31,994,126	0	31,994,126	0.00%
MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY 052111300100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
1									
14020201	5% BHETFUND to DMMA	38,637,500	19,318,750			19,318,750.00	-	19,318,750.00	0.00%
	Other Capital Receipt Sub-Total	38,637,500	19,318,750	0	0	19,318,750	0	19,318,750	0.00%
MDA: BAUCHI STATE HEALTH TRUST FUND 052111700100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	5% of Monthly State IGR	542,111,659.20	271,055,829.60			271,055,829.60	-		
14020201	1% of Each LGCs Monthly Statutory Allocation	101,782,744.40	50,891,372.20			50,891,372.20	-	50,891,372.20	0.00%
14020201	1% of Total Contracts Awarded by State & LGCs	177,003,829.60	88,501,914.80			88,501,914.80	-	88,501,914.80	0.00%
14020201	Endowment	53,000,698.53	26,500,349.27			26,500,349.27	-	26,500,349.27	0.00%
14020201	Any Other Source as Approved by Government	36,000,358.27	18,000,179.14			18,000,179.14	-	18,000,179.14	0.00%
	Other Capital Receipt Sub-Total	909,899,290.00	454,949,645.00	-	-	454,949,645.00	-	183,893,815.40	0.00%
MDA: HOSPITALS MANAGEMENT BOARD 052110200100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14020201	10% BHETFUND for Secondary Facilities	77,275,000.00	38,637,500.00	0	0	38,637,500.00	-	38,637,500.00	0.00%
14020201	3% BHETFUND Hospitals Management Board	23,182,500.00	11,591,250.00			11,591,250.00	-	11,591,250.00	0.00%
	Other Capital Receipt Sub-Total	100,457,500.00	50,228,750.00	0.00	0.00	50,228,750.00	0.00	50,228,750.00	0.00%
MDA: MINISTRY FOR LOCAL GOVERNMENT AFFAIRS 056400200100									
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							

14020201	<i>1% CONTRIBUTION FROM DFLGA GRANTS</i>	500,000,000	321,783,293			321,783,292.76	-	321,783,292.76	0.00%
	Other Capital Receipt Sub-Total	500,000,000	321,783,293	0	0	321,783,293	0	321,783,293	0.00%
MDA: MINISTRY OF FINANCE		022000100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							PER.(%)
14020201	<i>Re-Imbursement</i>	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 domestic loans/ borrowings receipt	9,873,935,529	5,514,432,307	0	0	5,514,432,307	0	4,993,376,478	0.00%
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		021500100100							
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	<i>Growth Enhancement Support (GES) 25% Fed. Govt Subsidy Contribution for provision of Fertilizer to small scale farmers</i>	0	0			-	-	-	#DIV/0!
	Sub-Total Domestic Loans	0	0	0	0	0	0	0	#DIV/0!
MDA: MINISTRY OF ENVIRONMENT AND HOUSING		025600100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030301	<i>Family Homes Funds</i>	12,000,000,000	6,000,000,000			6,000,000,000.00	6,000,000,000.00	-	100.00%
	Sub-Total Domestic Loans	12,000,000,000	6,000,000,000	0	0	6,000,000,000	6,000,000,000	0	100.00%
MDA: MIN OF COOPERATIVES AND SME DEVELOPMENT		022205100100							
Economic Code	Description	Approved Projection for 2020							
		₦							
14030301	<i>Bank of Industry Loan</i>	500,000,000	250,000,000	0	0	250,000,000.00	-	250,000,000.00	0.00%
	<i>Bank of Industry NURTW Vehicle Loan</i>	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	<i>Federal Mortgage Bank Loan - Housing Estate</i>	200,000,000	100,000,000			100,000,000.00	-	100,000,000.00	0.00%
14030301	<i>Loans for Purchase of Buses by Yankari Express</i>	260,000,000	260,000,000			260,000,000.00	-	260,000,000.00	0.00%
14030301	<i>Commercial Agric Credit Scheme - BAFCO</i>	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 Likelihood 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 AND RURAL DEVELOPMENT	021500100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030201	Rural Access and Agricultural Marketing Project (RAAMP)	2,100,000,000	160,000,000			160,000,000.00	10,000,000.00	150,000,000.00	6.25%
	Sub-Total International Loans	2,100,000,000	160,000,000	0	0	160,000,000	10,000,000	150,000,000	6.25%
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	494,341,206.88	(369,000,000.00)	394.40%
	Sub-Total International Loans	1,262,000,000	125,341,207	0	0	125,341,207	494,341,207	-369,000,000	394.40%
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	54,166,668.00	5,527,401,079.00	0.97%
	Sub-Total International Loans	10,581,567,747	5,581,567,747	0	0	5,581,567,747	54,166,668	5,527,401,079	0.97%
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	330,486,630.00	300,000,000.00	52.42%
	Sub-Total International Loans	2,000,000,000	630,486,630	0	0	630,486,630	330,486,630	300,000,000	52.42%
MDA:	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	052100300100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)

		₦							
14030201	<i>Accelerating Nutrition Result in Nigeria (ANRiN)</i>	200,000,000	100,000,000			100,000,000.00	-	100,000,000.00	0.00%
14030201	<i>Nigeria State Health Investment Project (NSHIP)</i>	2,000,000,000	1,355,105,714			1,355,105,713.84	1,355,105,713.84	-	100.00%
Sub-Total International Loans		2,200,000,000	1,455,105,714	0	0	1,455,105,714	1,355,105,714	100,000,000	93.13%
MDA: MINISTRY OF HEALTH		052100100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030201	<i>Accelerating Nutrition Result in Nigeria (ANRiN)</i>	0	0			-	-	-	#DIV/0!
14030201	<i>Saving One Million Lives Prog. for results (SOML-PforR)</i>	0	0			-	-	-	#DIV/0!
14030201	<i>WHO/ Global Affairs Canada Human Res. for HRH Project</i>	0	0			-	-	-	#DIV/0!
14030201	<i>Child Spacing Programme (cti)</i>	0	0			-	-	-	#DIV/0!
Sub-Total International Loans		0	0	0	0	0	0	0	#DIV/0!
MDA: STATE PLANNING COMMISSION		023800100100							
Economic Code	Description	INITIAL BUDGET 2020	REVISED BUDGET	INCREASE	DECREASE	AUTHORISED	ACTUAL	VARIANCE	PER.(%)
		₦							
14030201	<i>Community and Social Development Project</i>	300,000,000	150,000,000			150,000,000.00	-	150,000,000.00	0.00%
14030201	<i>Integrated Project (IBSIP)</i>	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	2,244,100,219	6,760,901,079	24.92%

SAIDU ABUBAKAR PHD,ACCA,CMA,FCA
ACCOUNTANT GENERAL
BAUCHI STATE