

DETAILS BUDGET PERFORMANCE STATEMENT OF RECURRENT AND CAPITAL EXPENDITURE FOR THE PERIOD ENDED 31ST DECEMBER, 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 | 48,562,968.60 | 8,464,538.82 | 85.16% |
| 21020139 | Meal Subsidy | 894,788 | 1,096,163 | | | 1,096,163 | 839,850.04 | 256,313.08 | 76.62% |
| 21020151 | Rent Subsidy | 12,118,815 | 16,466,627 | | | 16,466,627 | 14,568,890.21 | 1,897,736.96 | 88.48% |
| 21020166 | Trans. Allow. | 3,556,507 | 4,880,635 | | | 4,880,635 | 4,370,667.48 | 509,967.77 | 89.55% |
| 21020174 | Utility Allow. | 1,786,645 | 2,323,652 | | | 2,323,652 | 1,942,517.05 | 381,134.68 | 83.60% |
| 21020127 | Furniture Allow. | 2,099,631 | 2,413,837 | | | 2,413,837 | 1,634,794.12 | 779,042.77 | 67.73% |
| 21020128 | Hardship Allow. | 96,660 | 101,325 | | | 101,325 | 56,445.00 | 44,880.00 | 55.71% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020102 | Yearly Increment/Pror | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 63,800,762 | 84,309,747 | 0 | 0 | 84,309,747 | 71,976,133 | 12,333,614 | 85.37% |
| 22020102 | Local Travel & Transport | 180,000,000 | 126,453,766 | | | 126,453,766 | 45,071,070.00 | 81,382,696.00 | 35.64% |
| 22020201 | Electricity Charges | 5,000,000 | 2,500,000 | | | 2,500,000 | 30,000.00 | 2,470,000.00 | 1.20% |
| 22020202 | Telephone Charges | 1,000,000 | 600,000 | | | 600,000 | 75,000.00 | 525,000.00 | 12.50% |
| 22020203 | Internet Access Charge | 15,000,000 | 10,174,500 | 5,000,000.00 | | 15,174,500 | 14,400,541.00 | 773,959.00 | 94.90% |
| 22020205 | Water Rates | 7,000,000 | 4,852,800 | | | 4,852,800 | 2,772,550.00 | 2,080,250.00 | 57.13% |
| | Office Stationeries/Computer Consumables | 20,000,000 | 10,000,000 | | | 10,000,000 | 2,451,250.00 | 7,548,750.00 | 24.51% |
| 22020301 | Books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020303 | Newspaper | 1,500,000 | 750,000 | | | 750,000 | - | 750,000.00 | 0.00% |
| 22020305 | Printing of Non Security | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020309 | Uniforms & Other Cloth | 0 | 4,700,000 | 3,500,000.00 | | 8,200,000 | 2,350,000.00 | 5,850,000.00 | 28.66% |
| | Maintenance of Motor Vehicle/Transport | | | | | | | | 41.02% |
| 22020401 | Equipment Maintenance of Office/Government Quarters Furniture | 50,000,000 | 55,886,000 | | | 55,886,000 | 22,923,250.00 | 32,962,750.00 | #DIV/0! |
| 22020402 | Maintenance of Office Building / Resid. Qtrs | 110,000,000 | 170,000,000 | 91,000,000.00 | | 261,000,000 | 260,634,700.00 | 365,300.00 | 99.86% |
| 22020404 | Maintenance of Office / IT Equipments | 3,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22020405 | Maintenance of Plants/ | 15,000,000 | 25,000,000 | | | 25,000,000 | 4,403,000.00 | 20,597,000.00 | 17.61% |
| 22020406 | Other Maintenance Ser | 70,000,000 | 120,000,000 | 33,000,000.00 | | 153,000,000 | 152,314,148.50 | 685,851.50 | 99.55% |
| 22020501 | Local Training | 5,000,000 | 0 | | | - | - | - | #DIV/0! |
| 22020601 | Security Services | 20,000,000 | 40,000,000 | | | 40,000,000 | 34,445,000.00 | 5,555,000.00 | 86.11% |
| 22020604 | Security Vote (Including | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020605 | Cleaning & Fumigation | 10,000,000 | 10,495,200 | | | 10,495,200 | 645,200.00 | 9,850,000.00 | 6.15% |
| 22020801 | Motor Vehicle fuel Cost | 5,000,000 | 45,000,000 | 7,000,000.00 | | 52,000,000 | 21,046,469.00 | 30,953,531.00 | 40.47% |

| | | | | | | | | | |
|------------------------------|------------------------------------|----------------------|----------------------|--------------------|----------|----------------------|----------------------|--------------------|---------------|
| 22020803 | Plant / Generator Fuel | 70,000,000 | 70,000,000 | 87,000,000.00 | | 157,000,000 | 156,509,025.00 | 490,975.00 | 99.69% |
| 22020901 | bank charges (other than | 1,000,000 | 861,996 | 1,200,000.00 | | 2,061,996 | 1,795,425.50 | 266,570.50 | 87.07% |
| 22021001 | Refreshment & Meals | 100,000,000 | 75,649,765.00 | | | 75,649,765 | 72,164,201.00 | 3,485,564.00 | 95.39% |
| 22021002 | Honorarium & Sitting Allowance | 150,000,000 | 104,641,300.00 | | | 104,641,300 | 73,320,220.00 | 31,321,080.00 | 70.07% |
| 22021003 | Publicity & Advertisement | 200,000,000 | 240,000,000.00 | 130,000,000.00 | | 370,000,000 | 366,813,382.00 | 3,186,618.00 | 99.14% |
| 22021004 | Medical Expenses | 10,000,000 | 8,040,000 | 20,000,000.00 | | 28,040,000 | 24,690,000.00 | 3,350,000.00 | 88.05% |
| 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 | 360,276,668.00 | 9,723,332.00 | 97.37% |
| 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 | 84,312,260.38 | 5,687,739.62 | 93.68% |
| OVERHEAD COST TOTAL | | 1,201,500,000 | 1,303,225,827 | 667,700,000 | 0 | 1,970,925,827 | 1,704,563,860 | 266,361,967 | 86.49% |
| RECURRENT EXPENDITURE | | 1,265,300,762 | 1,387,535,574 | 667,700,000 | 0 | 2,055,235,574 | 1,776,539,993 | 278,695,581 | 86.44% |

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 | 8,806,059.45 | 31,735.90 | 99.64% |
| 21020139 | Meal Subsidy | 208,623 | 199,636 | | | 199,636 | 162,498.48 | 37,137.29 | 81.40% |
| 21020151 | Rent Subsidy | 2,977,092 | 2,937,114 | | | 2,937,114 | 2,639,585.88 | 297,528.02 | 89.87% |
| 21020166 | Transport Allowance | 790,188 | 803,929 | | | 803,929 | 791,875.72 | 12,053.74 | 98.50% |
| 21020174 | Utility Allowance | 351,198 | 357,305 | | | 357,305 | 351,944.86 | 5,359.65 | 98.50% |
| 21020127 | Furniture Allowance | 295,821 | 286,546 | | | 286,546 | 246,610.50 | 39,935.52 | 86.06% |
| 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 | 12,998,575 | 423,750 | 96.84% |
| 22020102 | Local Travel & Transport | 70,000,000 | 44,503,750 | | | 44,503,750 | 24,185,750.00 | 20,318,000.00 | 54.35% |
| 22020202 | Telephone Charges | 3,000,000 | 2,446,000 | 4,246,000.00 | 2,746,000.00 | 3,946,000 | 3,946,000.00 | - | 100.00% |
| 22020203 | Internet Access Charge | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020204 | satellite broadcasting access charges | 600,000 | 322,000 | | | 322,000 | 149,900.00 | 172,100.00 | 46.55% |
| 22020205 | Water Rates Office | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020301 | Stationeries/Computer Consumables | 2,500,000 | 2,643,280 | | | 2,643,280 | 987,334.10 | 1,655,945.55 | 37.35% |
| 22020303 | newspapers | 500,000 | 600,000 | | | 600,000 | 570,500.00 | 29,500.00 | 95.08% |
| 22020304 | magazines & periodicals | 50,000 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |
| 22020305 | printing of non security food stuff / catering materials | 500,000 | 665,000 | | | 665,000 | 260,000.00 | 405,000.00 | 39.10% |
| 22020311 | supplies | 40,000,000 | 54,020,000 | 21,000,000.00 | | 75,020,000 | 73,197,000.00 | 1,823,000.00 | 97.57% |
| 22020401 | maintenance of motor vehicle / transport equipment | 9,000,000 | 10,007,700 | | | 10,007,700 | 3,812,450.00 | 6,195,250.00 | 38.10% |
| 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 | 5,000,000 | 6,669,300 | | | 6,669,300 | 1,669,300.00 | 5,000,000.00 | 25.03% |

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|--|--|----------------------------|-----------------------|-------------------|------------------|--------------------|--------------------|--------------------|----------------|
| 22020404 | Maintenance of Office / IT Equipments | 1,000,000 | 1,008,500 | | | 1,008,500 | 32,500.00 | 976,000.00 | 3.22% |
| 22020405 | maintenance of plants/ | 1,500,000 | 1,543,000 | | | 1,543,000 | 1,181,800.00 | 361,200.00 | 76.59% |
| 22020406 | Other Maintenance Ser | 11,000,000 | 13,247,200 | | | 13,247,200 | 10,802,950.00 | 2,444,250.00 | 81.55% |
| 22020411 | maintenance of communication equipments | 200,000 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |
| 22020501 | Local Training Security Serv. (Enforcement of COVID 19 Lockdown/Cordination) & Others | 3,500,000 | 4,198,750 | | | 4,198,750 | 1,369,800.00 | 2,828,950.00 | 32.62% |
| 22020601 | cleaning & fumigation s | 1,000,000 | 430,000,000 | | | 430,000,000 | 323,799,267.80 | 106,200,732.20 | 75.30% |
| 22020605 | Motor Vehicle fuel Cost | 2,500,000 | 6,000,000 | 2,900,000.00 | | 8,900,000 | 7,329,950.00 | 1,570,050.00 | 82.36% |
| 22020801 | Plant / Generator Fuel C | 9,000,000 | 10,414,427 | | | 10,414,427 | 10,152,310.23 | 262,117.07 | 97.48% |
| 22020803 | bank charges (other th | 3,500,000 | 3,677,500 | | | 3,677,500 | 2,045,145.00 | 1,632,355.00 | 55.61% |
| 22020901 | Refreshment & Meals | 600,000 | 600,000 | | | 600,000 | 374,271.44 | 225,728.56 | 62.38% |
| 22021001 | Honorarium & Sitting A | 20,000,000 | 25,000,093 | 8,000,000.00 | | 33,000,093 | 32,283,993.05 | 716,100.00 | 97.83% |
| 22021002 | Publicity & Advertiseme | 50,000,000 | 64,294,500 | 18,000,000.00 | | 82,294,500 | 82,205,217.62 | 89,282.38 | 99.89% |
| 22021003 | medical expenses-local | 1,000,000 | 1,064,000 | | | 1,064,000 | 137,500.00 | 926,500.00 | 12.92% |
| 22021004 | postages & courier serv | 5,000,000 | 6,640,000 | 2,400,000.00 | | 9,040,000 | 9,035,000.00 | 5,000.00 | 99.94% |
| 22021006 | Welfare Packages | 50,000 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |
| 22021007 | | 80,000,000 | 77,928,500 | | | 77,928,500 | 66,655,500.00 | 11,273,000.00 | 85.53% |
| OVERHEAD COST TOTAL | | 322,000,000 | 768,629,500 | 56,546,000 | 2,746,000 | 822,429,500 | 656,269,439 | 166,160,061 | 79.80% |
| RECURRENT EXPENDITURE | | 335,207,143 | 782,001,825 | 56,596,000 | 2,746,000 | 835,851,825 | 669,268,014 | 166,583,811 | 80.07% |
| MDA: STATE BOUNDARY CC 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: | 1,000,000 | 500,000 | 7,000,000.00 | | 7,500,000 | 6,513,750.00 | 986,250.00 | 86.85% |
| 22020102 | local travel & transport: | 3,500,000 | 4,048,750 | | | 4,048,750 | 3,098,625.00 | 950,125.00 | 76.53% |
| 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 | 444,000.00 | 836,000.00 | 34.69% |
| 22020302 | books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020303 | newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | magazines & periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | printing of non security | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020308 | field & camping materia | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |

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|---|--|----------------------------|-----------------------|-------------------|-----------------|-------------------|-------------------|-------------------|----------------|
| 22020309 | uniforms & other clothi | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | vehicle / transport equipment | 1,500,000 | 1,000,000 | 200,000.00 | | 1,200,000 | 1,175,000.00 | 25,000.00 | 97.92% |
| 22020402 | maintenance of office fu | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020403 | maintenance or office building / residential | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020404 | maintenance of office / IT equipments | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020405 | maintenance of plants/ | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020406 | other maintenance serv | 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 | 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 | 2,642,262.00 | 109,988.00 | 96.00% |
| 22020803 | plant / generator fuel c | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020901 | bank charges (other tha | 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 | 7,380,000.00 | 150,000.00 | 98.01% |
| 22021002 | honorarium & sitting all | 1,000,000 | 3,703,000 | 3,000,000.00 | | 6,703,000 | 5,703,000.00 | 1,000,000.00 | 85.08% |
| 22021003 | publicity & advertise | 0 | 250,000 | 60,000.00 | | 310,000 | 50,000.00 | 260,000.00 | 16.13% |
| 22021006 | postages & courier serv | 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 professi | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTA | | 24,500,000 | 24,614,000 | 17,260,000 | 0 | 41,874,000 | 30,056,637 | 11,817,363 | 71.78% |
| RECURRENT EXPENDITURE | | 24,500,000 | 24,614,000 | 17,260,000 | 0 | 41,874,000 | 30,056,637 | 11,817,363 | 71.78% |
| 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! |

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|------------------------------|--|-------------------|-------------------|------------------|----------|-------------------|------------------|-------------------|---------------|----------------|
| 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 | 0 | #DIV/0! |
| 22020101 | local travel & transport | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% | |
| 22020102 | Local Travel & Transport | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% | |
| 22020203 | Internet Access Charge | 500,000 | 1,000,000 | | | 1,000,000 | 650,000.00 | 350,000.00 | 65.00% | |
| 22020208 | software charges/ licenses | 1,000,000 | 750,000 | | | 750,000 | - | 750,000.00 | 0.00% | |
| 22020301 | OFFICE STATIONERIES/COMP PUTER CONSUMABLES PRINTING OF NON SECURITY | 2,000,000 | 2,500,000 | | | 2,500,000 | 1,500,000.00 | 1,000,000.00 | 60.00% | |
| 22020303 | DOCUMENTS PRINTING OF SECURITY | 1,000,000 | 1,000,000 | | | 1,000,000 | 1,000,000.00 | - | 100.00% | |
| 22020304 | DOCUMENTS | 5,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% | |
| 22020305 | Printing of Non Security | 0 | 0 | | | - | - | - | #DIV/0! | |
| 22020306 | Printing of Security Doc | 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/ | 500,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% | |
| 22020404 | Maintenance of Office/I | 500,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% | |
| 22020406 | Other Maintenance Ser | 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 | 1,500,000.00 | 3,500,000.00 | 30.00% | |
| 22020502 | international training | 0 | 0 | | | - | - | - | #DIV/0! | |
| 22020702 | TECHNOLOGY CONSULTING | 1,500,000 | 750,000 | | | 750,000 | - | 750,000.00 | 0.00% | |
| 22020704 | ENGINEERING SERVICE | 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 Equipm | 0 | 0 | | | - | - | - | #DIV/0! | |
| 22020803 | Other Transport Equipm | 0 | 0 | | | - | - | - | #DIV/0! | |
| 22021001 | Refreshment and Meals | 0 | 0 | | | - | - | - | #DIV/0! | |
| 22021002 | Honorarium & Sitting A | 0 | 0 | | | - | - | - | #DIV/0! | |
| 22021003 | publicity & advertise | 1,000,000 | 5,150,000 | | | 5,150,000 | - | 5,150,000.00 | 0.00% | |
| 22021007 | Welfare Packages | 2,000,000 | 5,000,000 | | | 1,500,000 | 6,500,000 | 2,790,150.00 | 3,709,850.00 | 42.93% |
| OVERHEAD COST TOTAL | | 26,500,000 | 35,150,000 | 2,500,000 | 0 | 37,650,000 | 8,431,650 | 29,218,350 | 22.39% | |
| RECURRENT EXPENDITURE | | 26,500,000 | 35,150,000 | 2,500,000 | 0 | 37,650,000 | 8,431,650 | 29,218,350 | 22.39% | |

| 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 | 113,600,853.63 | 5,014,030.77 | 95.77% |
| 210210166 | Transp. Allow. | 1,471,581 | 1,471,581 | 500,000.00 | | 1,971,581 | 1,949,738.29 | 21,842.35 | 98.89% |
| 21020151 | Rent Subsidy Allow. | 5,007,347 | 27,407,347 | 11,500,000.00 | | 38,907,347 | 38,868,525.64 | 38,821.04 | 99.90% |
| 21020174 | Utility Allow. | 655,650 | 6,655,650 | 5,100,000.00 | | 11,755,650 | 11,588,250.77 | 167,399.71 | 98.58% |
| 21020139 | Meal Subsidy | 359,938 | 359,938 | 300,000.00 | | 659,938 | 517,821.26 | 142,116.34 | 78.47% |
| 21020129 | Hazard Allow. | 303,100 | 1,103,100 | 400,000.00 | | 1,503,100 | 1,249,470.55 | 253,629.41 | 83.13% |
| 21020127 | Furnit. Allow | 120,000 | 6,120,000 | 5,100,000.00 | | 11,220,000 | 11,158,455.24 | 61,544.76 | 99.45% |
| 21020132 | Induce. Allow | 804,501 | 804,501 | | | 804,501 | 801,863.04 | 2,638.20 | 99.67% |
| 21020160 | Shift Duty Allow. | 192,795 | 1,692,795 | 750,000.00 | | 2,442,795 | 1,294,831.19 | 1,147,964.29 | 53.01% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 25,529,796 | 130,229,796 | 57,650,000 | 0 | 187,879,796 | 181,029,810 | 6,849,987 | 96.35% |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | 223,354,008 | 228,639,989 | | | - | - | - | #DIV/0! |
| 21010103 | Monthly Sal. | | | | | 228,639,989 | 222,090,837.70 | 6,549,151.13 | 97.14% |
| 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 | 222,090,838 | 6,549,151 | 97.14% |
| 22010101 | Gratuity | 50,000,000 | 27,121,750 | 40,500,000.00 | | 67,621,750 | 67,431,389.33 | 190,360.67 | 99.72% |
| 22020102 | Local Travel & Transport | 10,000,000 | 8,752,750 | 4,000,000.00 | | 12,752,750 | 12,259,750.00 | 493,000.00 | 96.13% |
| 22020104 | International Travel - O | 500,000,000 | 536,968,568 | | | 536,968,568 | 411,300,147.20 | 125,668,420.80 | 76.60% |
| 22020203 | Internet Access Charge Office | 500,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020301 | Stationeries/Computer Consumables | 30,000,000 | 50,000,000 | 16,500,000.00 | | 66,500,000 | 65,152,565.00 | 1,347,435.00 | 97.97% |

| | | | | | | | | | |
|------------------------------|---|----------------------|----------------------|----------------------|----------|-----------------------|-----------------------|--------------------|---------------|
| 22020305 | Printing of Non Security | 1,000,000 | 3,000,000 | | | 3,000,000 | 55,000.00 | 2,945,000.00 | 1.83% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 500,000 | 25,000,000 | 15,000,000.00 | | 40,000,000 | 27,945,500.00 | 12,054,500.00 | 69.86% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 1,500,000 | 1,450,000 | 3,000,000.00 | | 4,450,000 | 700,000.00 | 3,750,000.00 | 15.73% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 10,000,000 | 15,000,000 | 3,100,000.00 | | 18,100,000 | 18,065,347.50 | 34,652.50 | 99.81% |
| 22020404 | Maintenance of Office / IT Equipments | 500,000 | 6,800,000 | 320,000.00 | | 7,120,000 | 2,202,500.00 | 4,917,500.00 | 30.93% |
| 22020406 | Other Maintenance Services (Liaison Offices) | 75,000,000 | 135,600,000 | | | 135,600,000 | 98,991,000.00 | 36,609,000.00 | 73.00% |
| 22020407 | Maintenance of Aircraft | 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 | 3,245,000,000 | 4,500,000,000 | 5,320,000,000.00 | | 9,820,000,000 | 9,804,888,420.30 | 15,111,579.70 | 99.85% |
| 22020605 | Cleaning & Fumigation | 5,000,000 | 10,000,000 | 2,800,000.00 | | 12,800,000 | 6,000,000.00 | 6,800,000.00 | 46.88% |
| 22020701 | Financial Consulting | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020704 | Engineering Services | 15,000,000 | 74,000,000 | 122,000,000.00 | | 196,000,000 | 96,778,875.00 | 99,221,125.00 | 49.38% |
| 22020801 | Motor Vehicle fuel Cost | 600,000 | 316,000 | | | 316,000 | 126,000.00 | 190,000.00 | 39.87% |
| 22020803 | Plant / Generator Fuel C | 300,000 | 150,000 | | | 150,000 | 64,635.00 | 85,365.00 | 43.09% |
| 22020904 | Other CRF Bank Charges | 15,000,000 | 16,995,956 | | | 16,995,956 | 9,726,371.89 | 7,269,584.19 | 57.23% |
| 22021002 | Honorarium & Sitting A | 150,000,000 | 154,251,250 | 147,000,000.00 | | 301,251,250 | 299,776,485.09 | 1,474,764.91 | 99.51% |
| 22021003 | Publicity & Advertiseme | 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 | 600,244,063.45 | 755,936.55 | 99.87% |
| 22021021 | Special Days/Celebratic | 500,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22040109 | Grants to Communities | 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 | 11,454,276,660 | 355,327,864 | 96.44% |
| RECURRENT EXPENDITURE | | 4,579,293,804 | 6,410,876,059 | 5,882,870,000 | 0 | 12,361,367,809 | 11,924,828,697 | 368,917,362 | 96.47% |

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 | 2,780,699.72 | 5,595,514.21 | 33.20% |
| 21020139 | Meal Subsidy | 744,879 | 569,113 | | | 569,113 | 41,816.88 | 527,296.59 | 7.35% |
| 21020151 | Rent Subsidy | 5,012,457 | 3,933,723 | | | 3,933,723 | 697,521.24 | 3,236,201.82 | 17.73% |
| 21020166 | Transport Allow. | 986,659 | 792,308 | | | 792,308 | 209,256.48 | 583,051.89 | 26.41% |
| 21020174 | Utility Allow | 938,632 | 727,225 | | | 727,225 | 93,002.88 | 634,221.84 | 12.79% |
| 21020129 | Hazard Allow. | 1,938,049 | 1,762,251 | | | 1,762,251 | 1,234,858.68 | 527,392.74 | 70.07% |

| | | | | | | | | | |
|------------------------------|--|--------------------|--------------------|----------------|----------|--------------------|--------------------|--------------------|---------------|
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Pror | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 19,698,728 | 16,160,835 | 0 | 0 | 16,160,835 | 5,057,156 | 11,103,679 | 31.29% |
| 22020102 | Local Travel & Transport | 1,216,375 | 608,188 | | | 608,188 | 45,000.00 | 563,187.54 | 7.40% |
| 22020202 | Telephone Charges Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 1,200,000 | 600,000 | | | 600,000 | 95,000.00 | 505,000.00 | 15.83% |
| 22020307 | Drugs/Laboratory/Medi Food Stuff/Catering | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020311 | Materials Supplies | 156,000,000 | 235,000,000 | | | 235,000,000 | 187,782,199.75 | 47,217,800.25 | 79.91% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,700,000 | 3,500,000 | | | 3,500,000 | 1,403,900.00 | 2,096,100.00 | 40.11% |
| 22020402 | Maintenance of Office/Govt. Quarters Furniture | 0 | 500,000 | 60,000.00 | | 560,000 | 285,000.00 | 275,000.00 | 50.89% |
| 22020404 | Maintenance of Office / IT Equipments | 100,000 | 50,000 | 87,000.00 | | 137,000 | 87,000.00 | 50,000.00 | 63.50% |
| 22020501 | Local Training | 1,350,000 | 675,000 | | | 675,000 | - | 675,000.00 | 0.00% |
| 22020603 | Residential Rent | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020801 | Motor Vehicle fuel Cost | 1,000,000 | 650,000 | | | 650,000 | 359,000.00 | 291,000.00 | 55.23% |
| 22020803 | Plant / Generator Fuel C | 300,000 | 200,000 | | | 200,000 | 60,000.00 | 140,000.00 | 30.00% |
| 22020901 | bank charges (other than | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22021001 | Refrement and Meals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021002 | Honorarium & Sitting A | 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 Ser | 0 | 10,000 | | | 10,000 | - | 10,000.00 | 0.00% |
| 22021007 | Welfare Packages (Fina | 3,000,000 | 150,000,000 | | | 150,000,000 | 38,260,078.00 | 111,739,922.00 | 25.51% |
| OVERHEAD COST TOTAL | | 166,866,375 | 397,493,188 | 147,000 | 0 | 397,640,188 | 228,377,178 | 169,263,010 | 57.43% |
| RECURRENT EXPENDITURE | | 186,565,103 | 413,654,023 | 147,000 | 0 | 413,801,023 | 233,434,334 | 180,366,689 | 56.41% |

MDA: BAUCHI STATE SOCI 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 | 5,000,000 | 4,000,000 | | | 4,000,000 | - | 4,000,000.00 | 0.00% |
| 22020201 | Electricity Charges | 360,000 | 180,000 | | | 180,000 | - | 180,000.00 | 0.00% |
| 22020203 | Internent Access Charg | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |

| 22020301 | Office Stationeries/Computer Consumables | 2,500,000 | 1,250,000 | | | 1,250,000 | - | 1,250,000.00 | 0.00% |
|-------------------------------|--|----------------------------|-----------------------|-----------------|-----------------|-------------------|-------------------|-------------------|----------------|
| 22020305 | News Paper | 0 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22020305 | Printing of Non security | 5,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020401 | Maintenance of Motor v | 1,000,000 | 0 | | | - | - | - | #DIV/0! |
| 22020402 | Maintenance of Office fu | 0 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020403 | Maintenance of Office/G | 0 | | | | - | - | - | #DIV/0! |
| 22020404 | Maintenance of Office / | 0 | | | | - | - | - | #DIV/0! |
| 22020405 | Maintenance of Plants/C | 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 | 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 C | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020904 | 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 A | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22021003 | Publicity & Advertiseme | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22021021 | postages & Courier Ser | 0 | | | | - | - | - | #DIV/0! |
| 22021007 | Welfare Packages | 5,000,000 | | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTA | | 36,360,000 | 22,380,000 | 0 | 0 | 22,380,000 | 0 | 22,380,000 | 0.00% |
| RECURRENT EXPENDITURE | | 36,360,000 | 22,380,000 | 0 | 0 | 22,380,000 | 0 | 22,380,000 | 0.00% |
| MDA: CIVIL SERVICE COM | | 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 | 8,501,128.52 | 1,364,909.93 | 86.17% |
| 21020139 | Meal Subsidy | 372,581 | 318,769 | | | 318,769 | 153,412.80 | 165,356.15 | 48.13% |
| 21020151 | Rent Subsidy | 3,413,363 | 3,207,665 | | | 3,207,665 | 2,529,094.52 | 678,570.74 | 78.85% |
| 21020166 | Transport Allow | 910,331 | 877,041 | | | 877,041 | 758,728.45 | 118,312.72 | 86.51% |
| 21020174 | Utility Allow | 395,234 | 382,778 | | | 382,778 | 337,212.33 | 45,565.50 | 88.10% |
| 21020113 | CSC Allow | 1,286,448 | 1,269,385 | | | 1,269,385 | 1,187,456.65 | 81,928.20 | 93.55% |
| 21020127 | Furn. Allow | 685,729 | 576,340 | | | 576,340 | 248,952.78 | 327,386.91 | 43.20% |
| 21020157 | Sec. Allow. | 12,000 | 12,000 | | | 12,000 | 12,000.00 | - | 100.00% |
| 21020160 | Shift Allow. | 470,794 | 405,734 | | | 405,734 | 192,768.42 | 212,965.76 | 47.51% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOT | | 17,728,367 | 16,915,750 | 0 | 0 | 16,915,750 | 13,920,754 | 2,994,996 | 82.29% |
| 22020102 | Local Travel & Transpor | 2,000,000 | 1,084,250 | | | 1,084,250 | 164,250.00 | 920,000.00 | 15.15% |

| | | | | | | | | | |
|------------------------------|--|----------------------------|-----------------------|------------------|-----------------|-------------------|-------------------|------------------|----------------|
| 22020204 | satellite broadcasting at Office | 0 | 122,700 | 53,000.00 | | 175,700 | 175,000.00 | 700.00 | 99.60% |
| 22020301 | Stationeries/Computer Consumables | 2,500,000 | 1,484,900 | 1,000,000.00 | | 2,484,900 | 1,985,040.00 | 499,860.00 | 79.88% |
| 22020302 | books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020303 | newspapers | 470,000 | 313,000 | 100,000.00 | | 413,000 | 380,000.00 | 33,000.00 | 92.01% |
| 22020304 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security uniforms & other clothi | 500,000 | 250,000 | | | 250,000 | 50,000.00 | 200,000.00 | 20.00% |
| 22020309 | | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,000,000 | 700,000 | 110,000.00 | | 810,000 | 797,100.00 | 12,900.00 | 98.41% |
| 22020404 | Maintenance of Office / IT Equipments | 500,000 | 1,000,000 | | | 1,000,000 | 477,150.00 | 522,850.00 | 47.72% |
| 22020405 | Maintenance of Plants/O | 250,000 | 150,000 | 10,000.00 | | 160,000 | 155,000.00 | 5,000.00 | 96.88% |
| 22020406 | Other Maintenance Ser | 100,000 | 65,000 | 100,000.00 | | 165,000 | 95,300.00 | 69,700.00 | 57.76% |
| 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 | 47,500.00 | 77,500.00 | 38.00% |
| 22020605 | cleaning & fumigation s | 100,000 | 94,300 | | | 94,300 | 58,300.00 | 36,000.00 | 61.82% |
| 22020801 | Motor Vehicle fuel Cost | 1,000,000 | 560,000 | | | 560,000 | 471,500.00 | 88,500.00 | 84.20% |
| 22020803 | Plant / Generator Fuel C | 1,000,000 | 643,000 | | | 643,000 | 413,000.00 | 230,000.00 | 64.23% |
| 22021001 | Refreshment & Meals | 2,000,000 | 1,540,000 | 500,000.00 | | 2,040,000 | 1,960,000.00 | 80,000.00 | 96.08% |
| 22021002 | Honorarium & Sitting A | 10,000,000 | 6,612,000 | 700,000.00 | | 7,312,000 | 7,146,000.00 | 166,000.00 | 97.73% |
| 22021003 | Publicity & Advertiseme | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22021006 | Postages & Courier Ser | 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 | 14,375,140 | 4,117,010 | 77.74% |
| RECURRENT EXPENDITURE | | 40,748,367 | 32,834,900 | 2,673,000 | 100,000 | 35,407,900 | 28,295,894 | 7,112,006 | 79.91% |
| MDA: LOCAL GOVERNMENT | | 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 | 9,803,186.85 | 396,087.11 | 96.12% |
| 21020139 | Meal Subsidy | 360,722 | 310,922 | | | 310,922 | 162,969.40 | 147,952.50 | 52.41% |
| 21020151 | Rent Subsidy | 3,970,374 | 3,672,253 | | | 3,672,253 | 2,800,777.12 | 871,475.58 | 76.27% |
| 21020166 | Transport Allow. | 959,888 | 928,258 | | | 928,258 | 840,233.10 | 88,024.56 | 90.52% |
| 21020174 | Utility Allow | 590,061 | 535,142 | | | 535,142 | 373,436.73 | 161,705.25 | 69.78% |
| 21020127 | Furniture Allow | 480,812 | 461,216 | | | 461,216 | 373,642.53 | 87,573.97 | 81.01% |
| 21020157 | Secretarial Allowances | 132,634 | 105,142 | | | 105,142 | 31,163.00 | 73,978.73 | 29.64% |
| 21020160 | Shift Duty Allow | 345,636 | 288,769 | | | 288,769 | 118,168.68 | 170,600.12 | 40.92% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 14,422,071 | 14,500,975 | 2,000,000 | 0 | 16,500,975 | 14,503,577 | 1,997,398 | 87.90% |
| 22020102 | Local Travel & Transpor | 2,000,000 | 1,000,000 | | | 1,000,000 | 6,000.00 | 994,000.00 | 0.60% |
| 22020202 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|------------------------------|---|-------------------|-------------------|------------------|----------|-------------------|-------------------|-------------------|---------------|
| 22020205 | Water Rates Office | 50,000 | 25,000 | | | 25,000 | - | 25,000.00 | 0.00% |
| 22020301 | Stationeries/Computer Consumables | 2,500,000 | 1,250,000 | | | 1,250,000 | 100,500.00 | 1,149,500.00 | 8.04% |
| 22020303 | newspapers | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020305 | Printing of Non Security | 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 | 75,000.00 | 275,000.00 | 21.43% |
| 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/ | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020407 | other maintenance serv | 850,000 | 425,000 | | | 425,000 | - | 425,000.00 | 0.00% |
| 22020406 | Maintenance of Commu | 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 s | 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 th | 50,000 | 25,104 | | | 25,104 | 510.00 | 24,594.00 | 2.03% |
| 22021001 | Refreshment & Meals | 4,000,000 | 2,250,000 | | | 2,250,000 | - | 2,250,000.00 | 0.00% |
| 22021002 | Honorarium & Sitting A | 5,000,000 | 2,500,000 | | | 2,500,000 | 28,500.00 | 2,471,500.00 | 1.14% |
| 22021003 | Publicity & Advertiseme | 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 Professi | 300,000 | 150,000 | | | 150,000 | - | 150,000.00 | 0.00% |
| 22021014 | Expenses and | 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 | 210,510 | 16,514,594 | 1.26% |
| RECURRENT EXPENDITURE | | 47,872,071 | 31,226,079 | 2,000,000 | 0 | 33,226,079 | 14,714,087 | 18,511,992 | 44.28% |

| MDA: STATE INDEPENDENT | | 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 | 14,706,530.05 | 6,201,558.62 | 70.34% |
| 21020139 | Meal Subsidy | 528,258 | 464,210 | | | 464,210 | 264,765.80 | 199,444.06 | 57.04% |
| 21020151 | Rent Subsidy | 6,860,468 | 6,273,524 | | | 6,273,524 | 4,408,358.52 | 1,865,165.55 | 70.27% |
| 21020166 | Trans. Allow. | 2,058,134 | 1,882,053 | | | 1,882,053 | 1,322,507.47 | 559,545.23 | 70.27% |
| 21020174 | Utility Allow. | 914,726 | 836,468 | | | 836,468 | 587,780.33 | 248,687.33 | 70.27% |
| 21020127 | Furniture Allow. | 608,915 | 593,027 | | | 593,027 | 534,274.96 | 58,752.30 | 90.09% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 33,838,702 | 30,957,370 | 0 | 0 | 30,957,370 | 21,824,217 | 9,133,153 | 70.50% |
| 22020102 | Local Travel & Transport | 2,000,000 | 1,356,361 | 2,000,000.00 | | 3,356,361 | 2,345,611.00 | 1,010,750.00 | 69.89% |
| 22020202 | telephone charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 2,000,000 | 1,053,500 | | | 1,053,500 | 367,800.00 | 685,700.00 | 34.91% |
| 22020303 | newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 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 | 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 | 1,085,953.00 | 2,179,047.00 | 33.26% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 500,000 | 314,300 | | | 314,300 | 98,000.00 | 216,300.00 | 31.18% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 500,000 | 125,000 | 1,500,000.00 | | 1,625,000 | 436,900.00 | 1,188,100.00 | 26.89% |
| 22020404 | Maintenance of Office / IT Equipments | 250,000 | 250,000 | | | 250,000 | 8,000.00 | 242,000.00 | 3.20% |
| 22020405 | Maintenance of Plants/Office | 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 | 670,700.00 | 829,300.00 | 44.71% |
| 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 | 3,523,800.00 | 1,926,200.00 | 64.66% |
| 22020803 | Plant / Generator Fuel Cost | 500,000 | 50,000 | | | 50,000 | 7,000.00 | 43,000.00 | 14.00% |
| 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 | 2,074,000.00 | 3,156,000.00 | 39.66% |
| 22021002 | honorarium & sitting allowances | 2,000,000 | 250,000 | 1,000,000.00 | | 1,250,000 | 644,000.00 | 606,000.00 | 51.52% |

| | | | | | | | | | |
|-------------------------------|--|----------------------------|-----------------------|-----------------|-----------------|--------------------|----------------|--------------------|----------------|
| 22020404 | Maintenance of Office / IT Equipments | 0 | 0 | - | - | - | - | - | #DIV/0! |
| 22020405 | Maintenance of Plants/ | 3,000,000 | 1,500,000 | 1,500,000 | - | 1,500,000.00 | - | 1,500,000.00 | 0.00% |
| 22020406 | Other Maintenance Ser | 5,000,000 | 10,000,000 | 10,000,000 | - | 10,000,000.00 | - | 10,000,000.00 | 0.00% |
| 22020501 | Local Training | 4,000,000 | 2,000,000 | 2,000,000 | - | 2,000,000.00 | - | 2,000,000.00 | 0.00% |
| 22020601 | Security Services | 0 | 1,000,000 | 1,000,000 | - | 1,000,000.00 | - | 1,000,000.00 | 0.00% |
| 22020602 | Office rent | 0 | 0 | - | - | - | - | - | #DIV/0! |
| 22020603 | Residential Rent | 0 | 0 | - | - | - | - | - | #DIV/0! |
| 22020605 | Cleaning and Fumigatio | 1,000,000 | 500,000 | 500,000 | - | 500,000.00 | - | 500,000.00 | 0.00% |
| 22020701 | Financial Consulting | 0 | 3,000,000 | 3,000,000 | - | 3,000,000.00 | - | 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 | - | 3,500,000.00 | 0.00% |
| 22020803 | Cost | 1,000,000 | 500,000 | 500,000 | - | 500,000.00 | - | 500,000.00 | 0.00% |
| 22020901 | Bank Charges (Other th | 200,000 | 1,000,000 | 1,000,000 | - | 1,000,000.00 | - | 1,000,000.00 | 0.00% |
| 22021002 | Honorarium & Sitting A | 4,000,000 | 4,000,000 | 4,000,000 | 300,000.00 | 3,700,000.00 | 300,000.00 | 3,700,000.00 | 7.50% |
| 22021003 | Publicity & Advertiseme | 0 | 6,000,000 | 6,000,000 | - | 6,000,000.00 | - | 6,000,000.00 | 0.00% |
| 22021004 | Medical Expenses - Loc | 0 | 0 | - | - | - | - | - | #DIV/0! |
| 22021006 | Postages & Courier Ser | 300,000 | 150,000 | 150,000 | - | 150,000.00 | - | 150,000.00 | 0.00% |
| 22021007 | weirare Packages (OVC 7 Thematics | 280,000,000 | 300,000,000 | 300,000,000 | - | 300,000,000.00 | - | 300,000,000.00 | 0.00% |
| 22021009 | Sporting Activities | 0 | 0 | - | - | - | - | - | #DIV/0! |
| 22021021 | Special Days/Celebratio | 0 | 0 | - | - | - | - | - | #DIV/0! |
| 22040109 | Grants to Communities, | 0 | 0 | - | - | - | - | - | #DIV/0! |
| 22050102 | Meal Subsidy | 1,500,000 | 1,000,000 | 1,000,000 | - | 1,000,000.00 | - | 1,000,000.00 | 0.00% |
| OVERHEAD COST TOTAL | | 336,000,000 | 380,150,000 | 0 | 0 | 380,150,000 | 300,000 | 379,850,000 | 0.08% |
| RECURRENT EXPENDITURE | | 336,000,000 | 380,150,000 | 0 | 0 | 380,150,000 | 300,000 | 379,850,000 | 0.08% |
| MDA: MINISTRY OF SPECI | | 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 | 3,000,000 | 2,777,750 | 2,777,750 | - | 2,777,750.00 | 658,250.00 | 2,119,500.00 | 23.70% |
| 22020104 | International Travel - O | 0 | 0 | - | - | - | - | - | #DIV/0! |
| 22020203 | Internet Access Charge | 0 | 1,030,000 | 1,030,000 | - | 1,030,000.00 | - | 1,030,000.00 | 0.00% |

| 22020301 | Office Stationeries/Computer Consumables | 2,000,000 | 500,000 | | | 500,000 | 260,000.00 | 240,000.00 | 52.00% |
|--|---|---------------------|-------------------|------------------|----------|-------------------|------------------|-------------------|----------------|
| 22020305 | Printing of Non Security | 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 | 145,000.00 | 55,000.00 | 72.50% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 0 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 10,000,000 | 100,000 | 2,175,000.00 | | 2,275,000 | 1,550,800.00 | 724,200.00 | 68.17% |
| 22020404 | Maintenance of Office / IT Equipments | 0 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020406 | Other Maintenance Services | 0 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22020501 | Local Training | 5,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020605 | Cleaning & Fumigation | 1,000,000 | 1,800,000 | | | 1,800,000 | 18,000.00 | 1,782,000.00 | 1.00% |
| 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 | 172,250.00 | 827,750.00 | 17.23% |
| 22020803 | Plant / Generator Fuel | 400,000 | 500,000 | | | 500,000 | 80,000.00 | 420,000.00 | 16.00% |
| 22021002 | Honorarium & Sitting Allowance | 0 | 1,260,000 | | | 1,260,000 | 50,000.00 | 1,210,000.00 | 3.97% |
| 22021003 | Publicity & Advertisement | 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 | 67,808.58 | 932,191.42 | 6.78% |
| 22021021 | Special Days/Celebrations | 5,000,000 | | 75,000.00 | | 75,000 | 75,000.00 | - | 100.00% |
| 22040109 | Grants to Communities | 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 | 3,220,109 | 22,972,641 | 12.29% |
| RECURRENT EXPENDITURE | | 35,400,000 | 23,742,750 | 2,450,000 | 0 | 26,192,750 | 3,220,109 | 22,972,641 | 12.29% |
| MDA: OFFICE OF THE CHIEF OF POLICE 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 | 4,000,000 | 2,060,000 | | | 2,060,000 | 60,000.00 | 2,000,000.00 | 2.91% |
| 22020102 | Local Travel & Transport | 20,000,000 | 10,189,000 | | | 10,189,000 | 189,000.00 | 10,000,000.00 | 1.85% |
| 22020104 | International Travel - Other | 20,000,000 | 0 | | | - | - | - | #DIV/0! |
| 22020203 | Internet Access Charge Office | 200,000 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |
| 22020301 | Office Stationeries/Computer Consumables | 1,500,000 | 1,155,000 | | | 1,155,000 | 435,000.00 | 720,000.00 | 37.66% |
| 22020302 | Books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020303 | Newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |

| | | | | | | | | | |
|---|---|----------------------------|-----------------------|-----------------|-----------------|--------------------|-------------------|-------------------|----------------|
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020403 | Maintenance of Office Building/Residential Quarters | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020404 | Maintenance of Office / IT Equipments | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020406 | Other Maintenance Services | 10,000,000 | 27,000,000 | | | 27,000,000 | 26,000,000.00 | 1,000,000.00 | 96.30% |
| 22020501 | Local Training | 3,000,000 | 1,670,000 | | | 1,670,000 | 170,000.00 | 1,500,000.00 | 10.18% |
| 22020502 | International Training | 5,000,000 | 0 | | | - | - | - | #DIV/0! |
| 22020601 | Security Services | 15,000,000 | 7,500,000 | | | 7,500,000 | - | 7,500,000.00 | 0.00% |
| 22020605 | Cleaning & fumigation Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020701 | Financial Consulting | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020709 | Auditing of Accounts | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020801 | Motor Vehicle fuel | 3,500,000 | 1,750,000 | | | 1,750,000 | - | 1,750,000.00 | 0.00% |
| 22020803 | Cost of Generator fuel | 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 | 15,050,000.00 | 50,000.00 | 99.67% |
| 22021004 | Medical Expenses | 5,000,000 | 6,180,000 | | | 6,180,000 | 3,680,000.00 | 2,500,000.00 | 59.55% |
| 22021006 | Services | 100,000 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |
| 22021007 | Welfare Packages | 200,000,000 | 50,210,000 | | | 50,210,000 | 6,615,000.00 | 43,595,000.00 | 13.17% |
| 22021021 | Special Days/Celebrations | 30,000,000 | 15,000,000 | | | 15,000,000 | - | 15,000,000.00 | 0.00% |
| 22040106 | Settlement of Hotel Accounts | 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 | 61,683,356 | 79,515,000 | 46.78% |
| RECURRENT EXPENDITURE | | 334,800,000 | 131,764,000 | 100,000 | 0 | 131,864,000 | 61,683,356 | 79,515,000 | 46.78% |
| MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE | | | | | | | | | |
| MDA: | | 015400100100 | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | ₦ | | | | | | | |

| | | | | | | | | | |
|-----------------------------|---|--------------------|--------------------|----------------|-------------|--------------------|--------------------|--------------------|---------------|
| 21010101 | Basic Salary | 307,883,808 | 234,005,750 | | 234,005,750 | 93,958,431.88 | 140,047,318.54 | 40.15% | |
| 21020166 | Transport Allowance | 831,901 | 711,205 | 500,000.00 | 1,211,205 | 983,854.15 | 227,351.19 | 81.23% | |
| 21020151 | Rent Subsidy | 8,675,279 | 7,317,192 | | 7,317,192 | 3,800,980.02 | 3,516,212.10 | 51.95% | |
| 21020129 | Hazard Allowance | 9,723,856 | 7,572,921 | 200,000.00 | 7,772,921 | 7,755,936.00 | 16,985.30 | 99.78% | |
| 21020160 | Shift duty allowance | 5,375,220 | 4,031,415 | | 4,031,415 | 173,164.32 | 3,858,250.76 | 4.30% | |
| 21020122 | Exam allowance | 3,294,159 | 2,496,154 | | 2,496,154 | 102,140.28 | 2,394,014.04 | 4.09% | |
| 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 | 1,764,701.72 | 1,233,004.81 | 58.87% | |
| 21020174 | Utility allowance | 1,682,391 | 1,376,994 | | 1,376,994 | 552,468.93 | 824,524.65 | 40.12% | |
| 21020121 | Entertainment allowance | 44,880 | 39,270 | | 39,270 | 22,440.00 | 16,830.00 | 57.14% | |
| 21020115 | Domestic allowance | 465,209 | 407,058 | | 407,058 | 247,587.83 | 159,469.87 | 60.82% | |
| 21020127 | Furniture allowance | 612,880 | 596,880 | 100,000.00 | 696,880 | 676,074.61 | 20,805.63 | 97.01% | |
| PERSONNEL COST TOTAL | | 337,155,753 | 257,163,285 | 700,000 | 0 | 257,863,285 | 110,037,780 | 151,088,778 | 42.67% |
| 22020102 | Local Travel & Transport | 5,000,000 | 2,893,000 | | 2,893,000 | 1,691,700.00 | 1,201,300.00 | 58.48% | |
| 22020104 | International Travel - O | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020203 | Internet access and tele | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020205 | Water rates | 0 | 0 | | - | - | - | #DIV/0! | |
| | Office Stationeries/Computer Consumables | 1,500,000 | 1,055,000 | 200,000.00 | 1,255,000 | 1,234,450.00 | 20,550.00 | 98.36% | |
| 22020301 | Books | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020302 | Magazines and periodic | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020305 | Printing of non-security | 500,000 | 250,000 | | 250,000 | - | 250,000.00 | 0.00% | |
| 22020309 | Uniforms and other clot | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020310 | Teaching Aid/Instruction | 1,000,000 | 500,000 | | 500,000 | - | 500,000.00 | 0.00% | |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 5,000,000 | 2,500,000 | | 2,500,000 | - | 2,500,000.00 | 0.00% | |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 500,000 | 288,000 | | 288,000 | 285,450.00 | 2,550.00 | 99.11% | |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020404 | Maintenance of Office / IT Equipments | 1,000,000 | 500,000 | | 500,000 | - | 500,000.00 | 0.00% | |
| 22020405 | Maintenance of Plants/C | 500,000 | 250,000 | | 250,000 | - | 250,000.00 | 0.00% | |
| 22020406 | Other Maintenance Ser | 1,000,000 | 544,850 | | 544,850 | 174,850.00 | 370,000.00 | 32.09% | |
| 22020501 | Local Training | 10,000,000 | 5,000,000 | | 5,000,000 | 2,431,000.00 | 2,569,000.00 | 48.62% | |
| 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 C | 500,000 | 260,000 | | 260,000 | 37,000.00 | 223,000.00 | 14.23% | |
| 22020901 | Bank charges (other th | 500,000 | 250,000 | | 250,000 | - | 250,000.00 | 0.00% | |
| 22021001 | Refreshment & Meals | 80,000,000 | 20,000,000 | | 20,000,000 | 5,175,000.00 | 14,825,000.00 | 25.88% | |

| 22021002 | Honorarium & Sitting A | 50,000,000 | 20,000,000 | | | 20,000,000 | 355,971.50 | 19,644,028.50 | 1.78% |
|--|--|----------------------------|-----------------------|-------------------|-----------------|--------------------|--------------------|--------------------|----------------|
| 22021003 | Publicity & Advertisement | 80,000,000 | 47,000,000 | | | 47,000,000 | 31,133,000.00 | 15,867,000.00 | 66.24% |
| 22021004 | Medical Expenses Local | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021006 | Postages & Courier Ser | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | Welfare Packages | 80,000,000 | 30,115,000 | 50,000,000.00 | | 80,115,000 | 75,068,400.00 | 5,046,600.00 | 93.70% |
| 22021021 | Special days/celebratio | 20,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 22040109 | Grants to Communities | 0 | 20,000,000 | | | 20,000,000 | 10,135,000.00 | 9,865,000.00 | 50.68% |
| OVERHEAD COST TOTAL | | 339,000,000 | 162,405,850 | 50,200,000 | 0 | 212,605,850 | 127,721,822 | 84,884,029 | 60.07% |
| RECURRENT EXPENDITURE | | 676,155,753 | 419,569,135 | 50,900,000 | 0 | 470,469,135 | 237,759,601 | 235,972,806 | 50.54% |
| MDA: BAUCHI STATE SHAR 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 | 63,523,752.91 | 906,194.22 | 98.59% |
| 21020139 | Meal Subsidy | 1,551,777 | 1,389,465 | | | 1,389,465 | 899,135.00 | 490,329.84 | 64.71% |
| 21020151 | Rent Subsidy | 16,872,291 | 17,423,923 | 2,000,000.00 | | 19,423,923 | 18,982,197.13 | 441,726.17 | 97.73% |
| 21020166 | Transport Allowance | 2,567,797 | 3,356,760 | 2,403,430.00 | | 5,760,190 | 5,694,659.22 | 65,530.32 | 98.86% |
| 21020174 | Utility Allowance | 452,353 | 975,225 | 1,562,969.00 | | 2,538,194 | 2,530,959.98 | 7,234.33 | 99.71% |
| 21020160 | Shifting Allowance (Ent | 120,435 | 129,306 | 7,500.00 | | 136,806 | 136,429.65 | 376.35 | 99.72% |
| 21020157 | Secretarial Allowance | 24,000 | 22,500 | | | 22,500 | 18,000.00 | 4,500.00 | 80.00% |
| 21020127 | Furniture Allowance | 976,287 | 1,708,803 | 2,188,498.00 | | 3,897,301 | 3,883,276.74 | 14,024.34 | 99.64% |
| 21020129 | Hazard Allowance | 106,644 | 200,000 | | | 200,000 | 156,216.00 | 43,784.00 | 78.11% |
| 21020121 | Entertainment Allowanc | 131,509 | 107,212 | | | 107,212 | 31,240.00 | 75,971.90 | 29.14% |
| 21020115 | Domestic staff Allowanc | 101,856 | 500,000 | 200,000.00 | | 700,000 | 620,278.40 | 79,721.60 | 88.61% |
| 21020136 | LTG | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 84,256,949 | 87,635,929 | 10,162,397 | 0 | 97,798,326 | 96,476,145 | 1,973,700 | 98.65% |
| 22020102 | Local Travel & Transport | 1,000,000 | 1,002,000 | | | 1,002,000 | 902,750.00 | 99,250.00 | 90.09% |
| 22020104 | International Travel - O | 2,000,000 | 0 | | | - | - | - | #DIV/0! |
| 22020202 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020203 | Internet Access Charge | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020205 | Water Rates | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Office Stationeries/Computer Consumables | 1,000,000 | 543,000 | | | 543,000 | 271,100.00 | 271,900.00 | 49.93% |
| 22020305 | Printing of Non Security | 500,000 | 250,000 | | | 250,000 | 68,000.00 | 182,000.00 | 27.20% |
| 22020309 | Uniform & Other Clothir | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020311 | Food Stuff/Catering | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Materials Supplies | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000 | 1,070,000 | | | 1,070,000 | 783,000.00 | 287,000.00 | 73.18% |

| | | | | | | | | | | |
|------------------------------|---|-------------------|-------------------|-------------------|----------|--------------------|--------------------|------------------|--|---------------|
| 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/O | 500,000 | 250,000 | | | 250,000 | 85,000.00 | 165,000.00 | | 34.00% |
| 22020406 | Other Maintenance Ser | 500,000 | 250,000 | | | 250,000 | 204,500.00 | 45,500.00 | | 81.80% |
| 22020501 | Local Training | 1,500,000 | 1,000,000 | | | 1,000,000 | 340,000.00 | 660,000.00 | | 34.00% |
| 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 | 1,167,150.00 | 18,850.00 | | 98.41% |
| 22020803 | Plant / Generator Fuel C | 500,000 | 255,000 | | | 255,000 | 141,000.00 | 114,000.00 | | 55.29% |
| 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 | 413,000.00 | 87,000.00 | | 82.60% |
| 22021002 | Honorarium & Sitting A | 1,000,000 | 993,000 | | | 993,000 | 972,000.00 | 21,000.00 | | 97.89% |
| 22021003 | Publicity & Advertiseme | 250,000 | 125,000 | | | 125,000 | 103,000.00 | 22,000.00 | | 82.40% |
| 22021004 | Postages and courier Se | 0 | 0 | | | - | - | - | | #DIV/0! |
| 22021006 | Welfare packages | 1,000,000 | 1,000,000 | | | 1,000,000 | 993,000.00 | 7,000.00 | | 99.30% |
| 22040109 | Grants to Communities | 0 | 0 | | | - | - | - | | #DIV/0! |
| OVERHEAD COST TOTA | | 14,250,000 | 8,424,000 | 0 | 0 | 8,424,000 | 6,443,500 | 1,980,500 | | 76.49% |
| RECURRENT EXPENDITURE | | 98,506,949 | 96,059,929 | 10,162,397 | 0 | 106,222,326 | 102,919,645 | 3,954,200 | | 96.89% |

MDA: MUSLIMS PILGRIMS 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 | 5,086,426.52 | 106,346.71 | 97.95% |
| 21020139 | Meal Subsidy | 95,316 | 95,316 | | | 95,316 | 95,316.00 | - | 100.00% |
| 21020151 | Rent Subsidy | 1,169,348 | 1,257,832 | 300,000.00 | | 1,557,832 | 1,525,927.96 | 31,904.13 | 97.95% |
| 21020166 | Trans. Allow. | 350,804 | 377,350 | 100,000.00 | | 477,350 | 457,778.32 | 19,571.23 | 95.90% |
| 21020174 | Utility Allow. | 155,697 | 167,549 | 50,000.00 | | 217,549 | 203,456.96 | 14,092.07 | 93.52% |
| 21020127 | Furniture Allow. | 105,680 | 105,783 | 10,000.00 | | 115,783 | 106,708.20 | 9,074.44 | 92.16% |
| 21020160 | Shif Duty Allow. | 62,209 | 57,025 | | | 57,025 | 36,288.70 | 20,736.40 | 63.64% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/ Pro | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOT | | 5,836,882 | 6,253,628 | 1,460,000 | 0 | 7,713,628 | 7,511,903 | 201,725 | 97.38% |
| 22020102 | Local Travel & Transpor | 5,000,000 | 3,252,500 | | | 3,252,500 | 1,285,000.00 | 1,967,500.00 | 39.51% |
| 22020104 | International Travel - O | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| | Office Stationeries/Computer | | | | | | | | 89.98% |
| 22020301 | Consumables | 4,000,000 | 2,040,000 | 2,000,000.00 | | 4,040,000 | 3,635,000.00 | 405,000.00 | |
| 22020305 | printing of non security | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |

| 22020307 | drugs/laboratory/medic | 1,500,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
|--|--|---------------------|-------------------|------------------|----------|-------------------|-------------------|-------------------|---------------|
| 22020309 | uniforms & other clothi | 15,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 22020401 | Maintenance of Motor Vehicle/Transport | 3,500,000 | 1,857,500 | | | 1,857,500 | 952,500.00 | 905,000.00 | 51.28% |
| 22020404 | Maintenance of Office / IT Equipments | 500,000 | 698,000 | | | 698,000 | 424,000.00 | 274,000.00 | 60.74% |
| 22020405 | maintenance of plants/ | 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 | 375,000.00 | 1,450,000.00 | 20.55% |
| 22020803 | plant / generator fuel c | 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 A | 4,500,000 | 3,270,000 | 1,000,000.00 | | 4,270,000 | 3,897,793.17 | 372,206.83 | 91.28% |
| 22021003 | Publicity & Advertiseme | 3,000,000 | 1,715,000 | 1,000,000.00 | | 2,715,000 | 2,250,000.00 | 465,000.00 | 82.87% |
| 22021007 | Welfare Packages | 3,000,000 | 1,560,000 | | | 1,560,000 | 1,560,000.00 | - | 100.00% |
| OVERHEAD COST TOTAL | | 60,000,000 | 36,235,000 | 4,000,000 | 0 | 40,235,000 | 14,396,293 | 25,838,707 | 35.78% |
| RECURRENT EXPENDITURE | | 65,836,882 | 42,488,628 | 5,460,000 | 0 | 47,948,628 | 21,908,196 | 26,040,432 | 45.69% |
| MDA: CHRISTIAN PILGRIM 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 | 4,500,964.54 | 54,136.75 | 98.81% |
| 21020174 | Utility Allow | 2,174,451 | 1,677,804 | | | 1,677,804 | 180,038.70 | 1,497,765.30 | 10.73% |
| 21020139 | Meal Subsidy Allow. | 88,783 | 88,449 | | | 88,449 | 84,085.60 | 4,363.02 | 95.07% |
| 21020166 | Transport Allow. | 381,705 | 391,952 | 50,000.00 | | 441,952 | 405,086.84 | 36,864.92 | 91.66% |
| 21020160 | Shifting Allow. | 31,489 | 31,490 | 1,000.00 | | 32,490 | 31,495.20 | 995.14 | 96.94% |
| 21020127 | Furniture Allow. | 194,561 | 194,743 | 1,000.00 | | 195,743 | 195,291.24 | 452.08 | 99.77% |
| 21020151 | Rent Subsidy Allow. | 1,272,348 | 1,306,504 | 100,000.00 | | 1,406,504 | 1,350,289.30 | 56,214.91 | 96.00% |
| 21020136 | Leave Transp. Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Pro | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 8,384,613 | 8,046,044 | 352,000 | 0 | 8,398,044 | 6,747,251 | 1,650,792 | 80.34% |
| 22020101 | Local Travel & Transpor | 1,000,000 | 1,127,000 | | | 1,127,000 | 27,000.00 | 1,100,000.00 | 2.40% |
| 22020102 | Local Travel & Transpor | 2,300,000 | 2,150,000 | | | 2,150,000 | 468,500.00 | 1,681,500.00 | 21.79% |
| 22020104 | international travel and | 3,753,986 | 1,876,993 | 120,000,000.00 | | 121,876,993 | 118,692,476.25 | 3,184,516.75 | 97.39% |
| 22020201 | Electricity Charges | 100,000 | 50,000 | | | 50,000 | 15,000.00 | 35,000.00 | 30.00% |
| 22020203 | Internet Access Charge | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020205 | Water Rates | 50,000 | 25,000 | | | 25,000 | 10,000.00 | 15,000.00 | 40.00% |
| 22020605 | Cleaning and Fumigatio Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 500,000 | 1,015,500 | | | 1,015,500 | 36,000.00 | 979,500.00 | 3.55% |
| 22020302 | Books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020303 | Newspapers | 200,000 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |
| 22020305 | Printing of Non Security | 750,000 | 1,375,000 | | | 1,375,000 | - | 1,375,000.00 | 0.00% |
| 22020306 | Printing of Security Doc | 200,000 | 112,000 | | | 112,000 | 12,000.00 | 100,000.00 | 10.71% |

| | | | | | | | | | |
|--|---|----------------------------|-----------------------|--------------------|-----------------|--------------------|--------------------|-------------------|----------------|
| 22020307 | Drugs/Laboratory and Medical Supplies | 2,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020309 | Uniforms & Other Cloth | 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 | 36,000.00 | 464,000.00 | 7.20% |
| 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 | 150,000.00 | 160,000.00 | 48.39% |
| 22020803 | Plant / Generator Fuel Cost | 250,000 | 175,000 | | | 175,000 | 22,000.00 | 153,000.00 | 12.57% |
| 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 | 237,000.00 | 763,000.00 | 23.70% |
| 22021002 | Honorarium & Sitting Allowance | 1,000,000 | 700,000 | | | 700,000 | 300,000.00 | 400,000.00 | 42.86% |
| 22021003 | Publicity & advertisements | 1,000,000 | 0 | | | - | - | - | #DIV/0! |
| 22021006 | Postages and Courier Services | 0 | 2,000,000 | | | 2,000,000 | - | 2,000,000.00 | 0.00% |
| 22021007 | Welfare Packages | 2,000,000 | 0 | 20,000,000.00 | | 20,000,000 | 15,158,000.00 | 4,842,000.00 | 75.79% |
| 22021014 | Annual Budget Expenses | 0 | 0 | | | - | - | - | #DIV/0! |
| 22050108 | Religious Pilgrimage Su | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 24,203,986 | 22,851,493 | 140,000,000 | 0 | 162,851,493 | 135,163,976 | 27,687,517 | 83.00% |
| RECURRENT EXPENDITURE | | 32,588,599 | 30,897,537 | 140,352,000 | 0 | 171,249,537 | 141,911,228 | 29,338,309 | 82.87% |
| MDA: BAUCHI STATE HOUS 011200300100 | | | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | ₦ | | | | | | | |
| 21010101 | Basic Salary | 52,682,031 | 51,093,563 | | | 51,093,563 | 37,708,215.65 | 13,385,347.41 | 73.80% |

| | | | | | | | | | |
|----------------------------|---|----------------------|----------------------|-------------------|---------------|----------------------|----------------------|--------------------|---------------|
| 22020301 | Office Stationeries/Computer Consumables | 10,000,000 | 5,000,000 | | 5,000,000 | 2,373,110.00 | 2,626,890.00 | 47.46% | |
| 22020302 | Books | 5,000,000 | 1,000,000 | | 1,000,000 | 654,700.00 | 345,300.00 | 65.47% | |
| 22020302 | Newspaper | 1,000,000 | 1,205,000 | | 1,205,000 | 390,000.00 | 815,000.00 | 32.37% | |
| 22020304 | Magazines & Periodicals | 2,000,000 | 700,000 | | 700,000 | - | 700,000.00 | 0.00% | |
| 22020305 | Printing of Non Security | 10,000,000 | 10,000,000 | | 10,000,000 | 3,064,500.00 | 6,935,500.00 | 30.65% | |
| 22020306 | Printing of Security Doc | 30,000,000 | 20,000,000 | | 20,000,000 | 10,000.00 | 19,990,000.00 | 0.05% | |
| 22020309 | Uniforms & Other Cloth | 3,000,000 | 1,500,000 | | 1,500,000 | 688,300.00 | 811,700.00 | 45.89% | |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 15,000,000 | 10,000,000 | | 10,000,000 | 9,289,474.00 | 710,526.00 | 92.89% | |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 7,000,000 | 2,000,000 | | 2,000,000 | - | 2,000,000.00 | 0.00% | |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 20,000,000 | 10,000,000 | | 10,000,000 | 3,504,100.00 | 6,495,900.00 | 35.04% | |
| 22020404 | Maintenance of Office / | 2,000,000 | 500,000 | | 500,000 | 170,000.00 | 330,000.00 | 34.00% | |
| 22020405 | Maintenance of Plants/O | 5,000,000 | 5,000,000 | | 5,000,000 | 157,760.00 | 4,842,240.00 | 3.16% | |
| 22020406 | Other Maintenance Ser | 15,000,000 | 10,000,000 | | 10,000,000 | 5,161,310.00 | 4,838,690.00 | 51.61% | |
| 22020501 | Local Training | 50,000,000 | 20,000,000 | 25,000,000.00 | 45,000,000 | 33,119,897.00 | 11,880,103.00 | 73.60% | |
| 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 | 191,591.00 | 308,409.00 | 38.32% | |
| 22020605 | Cleaning & Fumigation | 15,000,000 | 5,000,000 | | 5,000,000 | 1,893,000.00 | 3,107,000.00 | 37.86% | |
| 22020701 | Financial Consulting | 10,000,000 | 5,000,000 | | 5,000,000 | 1,673,091.40 | 3,326,908.60 | 33.46% | |
| 22020702 | Information Technology Consulting | 10,000,000 | 5,000,000 | | 5,000,000 | - | 5,000,000.00 | 0.00% | |
| 22020703 | Legal Services | 10,000,000 | 5,000,000 | | 5,000,000 | 4,500,000.00 | 500,000.00 | 90.00% | |
| 22020801 | Motor Vehicle fuel Cost | 10,000,000 | 8,000,000 | | 8,000,000 | 6,348,528.00 | 1,651,472.00 | 79.36% | |
| 22020803 | Plant / Generator Fuel C | 10,000,000 | 5,000,000 | | 5,000,000 | 2,500,000.00 | 2,500,000.00 | 50.00% | |
| 22020901 | Bank Charges (Other TI | 1,000,000 | 1,000,000 | 1,000,000.00 | 2,000,000 | 1,458,077.91 | 541,922.09 | 72.90% | |
| 22021001 | Refreshment & Meals | 20,000,000 | 13,457,000 | 4,800,000.00 | 18,257,000 | 18,092,400.00 | 164,600.00 | 99.10% | |
| 22021002 | Honorarium & Sitting A | 350,000,000 | 450,000,000 | 30,000,000.00 | 480,000,000 | 475,705,000.00 | 4,295,000.00 | 99.11% | |
| 22021003 | Publicity & Advertiseme | 20,000,000 | 3,000,000 | | 3,000,000 | 2,832,000.00 | 168,000.00 | 94.40% | |
| 22021007 | Welfare Packages | 200,000,000 | 34,684,750 | | 34,684,750 | 32,709,755.00 | 1,974,995.00 | 94.31% | |
| 22021004 | Medical Expenses Local | 50,000,000 | 5,000,000 | | 5,000,000 | - | 5,000,000.00 | 0.00% | |
| 22021008 | subscription to professi | 5,000,000 | 2,000,000 | | 2,000,000 | 2,000,000.00 | - | 100.00% | |
| 22021009 | Sporting Activities | 0 | 500,000 | | 500,000 | - | 500,000.00 | 0.00% | |
| 22021006 | Postages & Courier Ser | 1,000,000 | 0 | 55,000.00 | 55,000 | 51,764.50 | 3,235.50 | 94.12% | |
| 22021014 | Annual Budget Expense | 10,000,000 | 10,000,000 | 2,000,000.00 | 12,000,000 | 11,170,000.00 | 830,000.00 | 93.08% | |
| 22021045 | Take off Grant of PAC C | 10,000,000 | 5,000,000 | 5,000,000.00 | 10,000,000 | 4,970,000.00 | 5,030,000.00 | 49.70% | |
| 41030214 | Motor Vehicle Advance | 20,000,000 | 0 | | - | - | - | #DIV/0! | |
| 22040109 | Grant to NGO's | 1,000,000,000 | 1,000,000,000 | | 1,000,000,000 | 996,660,797.40 | 3,339,202.60 | 99.67% | |
| OVERHEAD COST TOTAL | | 2,428,000,000 | 1,768,759,255 | 83,225,000 | 0 | 1,851,984,255 | 1,675,626,311 | 176,357,944 | 90.48% |

| RECURRENT EXPENDITURE | | 2,957,111,251 | 2,298,777,110 | 192,767,997 | 0 | 2,491,545,107 | 2,052,874,544 | 438,670,563 | 82.39% |
|--|--|---------------------|-------------------|-------------|----------|-------------------|----------------|-------------------|----------------|
| 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 | | | - | (36,800.00) | 36,800.00 | #DIV/0! |
| PERSONNEL COST TOTAL | | 0 | 0 | 0 | 0 | 0 | -36,800 | 36,800 | #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 Trans | 5,000,000 | 3,000,000 | | | 3,000,000 | 1,026,500.00 | 1,973,500.00 | 34.22% |
| 22020102 | Local Travel & Transpor | 1,000,000 | 1,000,000 | | | 1,000,000 | 719,000.00 | 281,000.00 | 71.90% |
| 22020103 | International Travels a | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22020104 | International Travel & T | 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 | 238,000.00 | 41,000.00 | 85.30% |
| 22020205 | Internet Access Charge | 1,000,000 | 522,000 | | | 522,000 | 57,000.00 | 465,000.00 | 10.92% |
| | Satelite Broadcasting A | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020205 | Water Rates | 100,000 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |
| | Office | | | | | | | | |
| | Stationeries/Computer | | | | | | | | 26.46% |
| 22020301 | Consumables | 1,000,000 | 1,000,000 | | | 1,000,000 | 264,550.00 | 735,450.00 | |
| 22020302 | Books | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020303 | News Papers | 200,000 | 125,000 | | | 125,000 | 120,000.00 | 5,000.00 | 96.00% |
| 22020304 | Magazines & Periodicals | 500,000 | 316,000 | | | 316,000 | 305,000.00 | 11,000.00 | 96.52% |
| 22020305 | Printing of Non Security | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020306 | Printing of Security Do | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020307 | Drugs/Laboratory /Med | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020312 | Prod Publi &Circulation | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020313 | Production of Report to | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020309 | Uniforms & Other Cloth | 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 | 524,500.00 | 542,500.00 | 49.16% |
| 22020402 | Maintenance of Office/Govt Quarters Furn. | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020403 | Maintenance of Office Building/Resid. Qtrs | 1,500,000 | 750,000 | | | 750,000 | 15,000.00 | 735,000.00 | 2.00% |
| 22020404 | Maintenance of Office / | 500,000 | 250,000 | | | 250,000 | 46,000.00 | 204,000.00 | 18.40% |
| 22020405 | Maintenance of Plants/G | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020406 | Other Maintenance Ser | 1,000,000 | 500,000 | | | 500,000 | 11,400.00 | 488,600.00 | 2.28% |
| 22020501 | Local Training | 10,000,000 | 10,000,000 | | | 10,000,000 | 1,652,250.00 | 8,347,750.00 | 16.52% |

| | | | | | | | | | |
|--------------------------------------|--|----------------------------|-----------------------|-------------------|-----------------|--------------------|--------------------|-------------------|----------------|
| 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 | 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 | 1,081,100.00 | 418,900.00 | 72.07% |
| 22020803 | Plant/Generator Fuel Co | 500,000 | 264,000 | | | 264,000 | 77,000.00 | 187,000.00 | 29.17% |
| 22021001 | Refreshment & Meals | 3,000,000 | 1,724,000 | | | 1,724,000 | 830,000.00 | 894,000.00 | 48.14% |
| 22021002 | Honorarium & Sitting A | 3,000,000 | 1,752,000 | | | 1,752,000 | 1,745,000.00 | 7,000.00 | 99.60% |
| 22021003 | Publicity & Advertiseme | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22021004 | Medical Expenses | 1,000,000 | 500,000 | | | 500,000 | 52,500.00 | 447,500.00 | 10.50% |
| 22021006 | Postages & Courier Ser | 200,000 | 100,000 | | | 100,000 | 80,000.00 | 20,000.00 | 80.00% |
| 22021007 | Welfare Packages | 2,500,000 | 2,000,000 | | | 2,000,000 | 1,806,000.00 | 194,000.00 | 90.30% |
| 22021014 | Annual Budget Expense | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 60,100,000 | 38,499,000 | 0 | 0 | 38,499,000 | 10,650,800 | 27,848,200 | 27.67% |
| RECURRENT EXPENDITURE | | 110,100,000 | 88,499,000 | 0 | 0 | 88,499,000 | 10,614,000 | 77,848,200 | 11.99% |
| INFORMATION AND COMMUNICATION | | | | | | | | | |
| MDA: | | 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 | 185,596,258.21 | 7,734,195.98 | 96.00% |
| 21020166 | Transort Allowance | 4,999,588 | 17,269,711 | 2,000,000.00 | | 19,269,711 | 16,524,683.77 | 2,745,026.96 | 85.75% |
| 21020151 | Rent Allowance | 15,802,706 | 66,270,085 | | | 66,270,085 | 54,869,057.83 | 11,401,026.78 | 82.80% |
| 21020174 | Utility | 1,818,423 | 6,790,353 | 1,400,000.00 | | 8,190,353 | 7,341,763.27 | 848,589.57 | 89.64% |
| 21020139 | MEAL SUBSIDY | 1,316,218 | 3,019,992 | | | 3,019,992 | 2,979,172.22 | 40,819.54 | 98.65% |
| 21020129 | HAZARD ALLW | 10,051,240 | 36,408,086 | 400,000.00 | | 36,808,086 | 13,836,665.08 | 22,971,421.02 | 37.59% |
| 21020127 | FURN ALLW | 3,397,650 | 12,120,601 | 24,511,117.00 | | 36,631,718 | 36,105,837.21 | 525,881.01 | 98.56% |
| 21020136 | LTG | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 91,244,381 | 310,209,281 | 53,311,117 | 0 | 363,520,398 | 317,253,438 | 46,266,961 | 87.27% |
| 22020101 | LOCAL TRAVEL & TRAN | 2,000,000 | 1,000,000 | 3,000,000.00 | | 4,000,000 | 3,642,927.89 | 357,072.11 | 91.07% |
| 22020102 | LOCAL TRAVEL & TRAN | 3,000,000 | 2,350,000 | | | 2,350,000 | 1,350,000.00 | 1,000,000.00 | 57.45% |
| 22020104 | INTERNATIONAL TRAVE | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020202 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| | Office Stationeries/Computer | | | | | | | | 94.00% |
| 22020301 | Consumables | 1,000,000 | 500,000 | | | 500,000 | 470,000.00 | 30,000.00 | |
| 22020304 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 10,000,000 | 10,000,000 | | | 10,000,000 | 7,398,000.00 | 2,602,000.00 | 73.98% |
| 22020309 | Uniforms & Other Cloth | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020402 | Maintenance of Office/Govt Quarters Furnit. | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020403 | Maintenance of Office B | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | | |
|------------------------------|-------------------------|--------------------|--------------------|-------------------|----------|--------------------|--------------------|-------------------|---------------|---------|
| 22020404 | Maintenance of Office / | 0 | 0 | | | | - | - | - | #DIV/0! |
| 22020406 | Other Maintenance Ser | 2,000,000 | 1,000,000 | | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020501 | Local Training | 2,000,000 | 1,000,000 | | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020701 | Financial Consulting | 0 | 0 | | | | - | - | - | #DIV/0! |
| 22020801 | Motor Vehicle fuel Cost | 1,000,000 | 500,000 | 500,000.00 | | | 1,000,000 | 512,218.43 | 487,781.57 | 51.22% |
| 22021001 | Refreshment & Meals | 0 | 0 | | | | - | - | - | #DIV/0! |
| 22021002 | Honorarium & Sitting A | 2,000,000 | 1,000,000 | | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22021003 | Publicity & Advertiseme | 15,000,000 | 7,500,000 | | | | 7,500,000 | - | 7,500,000.00 | 0.00% |
| 22021006 | Postages & Courier Ser | 0 | 0 | | | | - | - | - | #DIV/0! |
| 22021021 | Special Days/Celebratic | 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 | 13,373,146 | 20,976,854 | 38.93% | |
| RECURRENT EXPENDITURE | | 141,244,381 | 341,059,281 | 56,811,117 | 0 | 397,870,398 | 330,626,584 | 67,243,815 | 83.10% | |

| MDA: STATE TELEVISION (012300200100 | | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|--------------------------------------|--|---------------------|-------------------|---------------|----------|-------------------|-------------------|------------------|---------------|
| 2 | | # | | | | | | | |
| 21010101 | BASIC SAL. | 43,318,574 | 42,802,179 | | | 42,802,179 | 40,966,418.36 | 1,835,760.59 | 95.71% |
| 21020139 | Meal Subsidy | 561,010 | 541,875 | | | 541,875 | 482,320.49 | 59,554.87 | 89.01% |
| 21020151 | Rent Subsidy | 12,976,876 | 12,821,088 | | | 12,821,088 | 12,266,924.71 | 554,162.86 | 95.68% |
| 21020166 | Transport Allow. | 4,516,708 | 4,314,060 | | | 4,314,060 | 3,680,077.88 | 633,982.58 | 85.30% |
| 21020174 | Utility Allow | 1,745,512 | 1,720,925 | | | 1,720,925 | 1,635,589.52 | 85,335.12 | 95.04% |
| 21020127 | Furniture Allow | 2,577,720 | 2,569,341 | | | 2,569,341 | 2,523,951.50 | 45,389.55 | 98.23% |
| 21020129 | Hazard Allow. | 10,831,607 | 10,520,232 | | | 10,520,232 | 9,508,078.00 | 1,012,154.25 | 90.38% |
| 21020160 | Shift Duty Allow | 5,178,943 | 5,035,935 | | | 5,035,935 | 4,567,893.63 | 468,040.96 | 90.71% |
| 21020115 | Domestic Staff Allow. | 653,668 | 664,704 | 50,000.00 | | 714,704 | 697,813.20 | 16,891.10 | 97.64% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Pror | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 82,360,618 | 80,990,339 | 50,000 | 0 | 81,040,339 | 76,329,067 | 4,711,272 | 94.19% |
| 22020102 | Local Travel & Transport | 2,350,000 | 1,175,000 | | | 1,175,000 | 20,000.00 | 1,155,000.00 | 1.70% |
| 22020205 | Water Rates | | | | | - | - | - | #DIV/0! |
| | Office Stationeries/Computer Consumables | 2,300,000 | 1,150,000 | | | 1,150,000 | 200,100.00 | 949,900.00 | 17.40% |
| 22020304 | Magazines & Periodicals | 150,000 | 75,000 | | | 75,000 | - | 75,000.00 | 0.00% |
| 22020305 | Printing of Non Security | 1,500,000 | 750,000 | | | 750,000 | 90,000.00 | 660,000.00 | 12.00% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,800,000 | 1,424,000 | | | 1,424,000 | 207,500.00 | 1,216,500.00 | 14.57% |
| 22020404 | Maintenance of Office / IT Equipments | 2,500,000 | 1,250,000 | | | 1,250,000 | 99,800.00 | 1,150,200.00 | 7.98% |
| 22020405 | Maintenance of Plants/ | 3,000,000 | 1,547,700 | | | 1,547,700 | 150,800.00 | 1,396,900.00 | 9.74% |
| 22020406 | Other Maintenance Ser | 2,250,000 | 1,052,001 | | | 1,052,001 | 646,055.94 | 405,945.00 | 61.41% |
| 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 | 329,830.00 | 1,477,820.00 | 18.25% |
| 22020803 | Plant / Generator Fuel Cost | 20,000,000 | 14,752,000 | | | 14,752,000 | 9,280,000.00 | 5,472,000.00 | 62.91% |
| 22021001 | Refreshment & Meals | 1,750,000 | 910,000 | | | 910,000 | 207,000.00 | 703,000.00 | 22.75% |
| 22021002 | Honorarium & Sitting Allowance | 3,200,000 | 1,100,000 | | | 1,100,000 | 300,000.00 | 800,000.00 | 27.27% |
| 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 | 3,081,420.00 | 946,400.00 | 76.50% |
| OVERHEAD COST TOTAL | | 53,150,000 | 30,056,671 | 2,500,000 | 0 | 32,556,671 | 14,623,006 | 17,933,665 | 44.92% |
| RECURRENT EXPENDITURE | | 135,510,618 | 111,047,010 | 2,550,000 | 0 | 113,597,010 | 90,952,073 | 22,644,937 | 80.07% |

MDA: STATE RADIO CORP. 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 | 60,750,178.60 | 544,019.40 | 99.11% |
| 21020151 | Rent Subsidy Allowance | 18,401,640 | 18,388,259 | | | 18,388,259 | 18,225,054.89 | 163,203.93 | 99.11% |
| 21020166 | Transport Allowance | 5,520,492 | 5,516,478 | | | 5,516,478 | 5,467,516.37 | 48,961.26 | 99.11% |
| 21020174 | Utility Allowance | 2,453,556 | 2,451,771 | | | 2,451,771 | 2,430,007.20 | 21,763.62 | 99.11% |
| 21010129 | Hazard Allowance Across | 15,169,536 | 15,055,880 | | | 15,055,880 | 14,625,968.16 | 429,912.00 | 97.14% |
| 21020121 | Entertainment Allowance | 84,480 | 82,280 | | | 82,280 | 72,380.00 | 9,900.00 | 87.97% |
| 21020115 | Domestic Staff Allowance | 465,204 | 465,205 | 10,000.00 | | 475,205 | 465,208.80 | 9,996.40 | 97.90% |
| 21020139 | Meal Subsidy | 734,472 | 727,595 | | | 727,595 | 700,400.04 | 27,194.94 | 96.26% |
| 21020160 | Shift Duty Allowance Across | 6,786,816 | 6,733,464 | | | 6,733,464 | 6,534,150.26 | 199,313.73 | 97.04% |
| 21020127 | Furniture Allowance | 3,991,764 | 3,967,272 | | | 3,967,272 | 3,885,997.72 | 81,273.96 | 97.95% |
| 21020173 | Yesso Allowance | 840,000 | 840,000 | | | 840,000 | 350,000.00 | 490,000.00 | 41.67% |
| 21020136 | Leave Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 115,786,764 | 115,522,401 | 10,000 | 0 | 115,532,401 | 113,506,862 | 2,025,539 | 98.25% |
| 22020101 | Local travel & transport | 1,600,000 | 800,000 | | | 800,000 | - | 800,000.00 | 0.00% |
| 22020102 | Local Travel & Transport | 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 Charge | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020204 | satellite broadcasting access charges | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020205 | Water Rates | 150,000 | 75,000 | | | 75,000 | - | 75,000.00 | 0.00% |
| 22020206 | sewerage Charges | 100,000 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |
| 22020301 | Office Stationeries/Computer Consumables | 2,500,000 | 1,250,000 | | | 1,250,000 | - | 1,250,000.00 | 0.00% |
| 22020302 | Books | 100,000 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |
| 22020303 | newspapers | 200,000 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |
| 22020304 | Magazines & Periodicals | 200,000 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |
| 22020305 | Printing of Non Security | 800,000 | 400,000 | | | 400,000 | - | 400,000.00 | 0.00% |
| 22020306 | Printing of Security Doc | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020309 | Uniforms & Other Cloth | 0 | 1,100,000 | | | 1,100,000 | - | 1,100,000.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|---|--------------------|--------------------|-------------------|----------|--------------------|--------------------|--------------------|---------------|
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,200,000 | 125,000 | | | 125,000 | - | 125,000.00 | 0.00% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 250,000 | 125,000 | | | 125,000 | - | 125,000.00 | 0.00% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 250,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020404 | Maintenance of Office / IT Equipments | 3,000,000 | 1,750,000 | | | 1,750,000 | - | 1,750,000.00 | 0.00% |
| 22020405 | Maintenance of Plants/O | 3,500,000 | 25,000,000 | | | 25,000,000 | 5,780,000.00 | 19,220,000.00 | 23.12% |
| 22020406 | Other Maintenance Ser | 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 | 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 C | 60,000,000 | 200,000 | 12,000,000.00 | | 12,200,000 | 12,000,000.00 | 200,000.00 | 98.36% |
| 22020901 | Bank Charges (Other TI | 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 A | 4,500,000 | 1,750,000 | | | 1,750,000 | - | 1,750,000.00 | 0.00% |
| 22021003 | Publicity & Advertiseme | 3,500,000 | 1,750,000 | | | 1,750,000 | - | 1,750,000.00 | 0.00% |
| 22021006 | Postages & Courier Ser | 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 professi | 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 | 17,780,000 | 109,720,000 | 13.95% |
| RECURRENT EXPENDITURE | | 239,286,764 | 231,022,401 | 12,010,000 | 0 | 243,032,401 | 131,286,862 | 111,745,539 | 54.02% |

MDA: BUREAU FOR INFORMATION 012300400100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|---------------|------------------------|---------------------|----------------|----------|----------|------------|--------|----------|---------|
| 2 | | ₦ | | | | | | | |
| 21010101 | BASIC SALARY | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020139 | Meal Subsidy | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020151 | Rent Subsidy | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020166 | Trans. Allow. | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020174 | Utility Allow. | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020171 | Warm Clothing Allowan | 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 | 1,000,000 | 1,000,000 | 10,000,000.00 | | 11,000,000 | 894,000.00 | 10,106,000.00 | 8.13% |
| 22020202 | Internet Access Charge | 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 Consumables | 2,500,000 | 1,250,000 | | | 1,250,000 | - | 1,250,000.00 | 0.00% |
| 22020301 | newspapers | 3,000,000 | 1,500,000 | | | 1,500,000 | 176,500.00 | 1,323,500.00 | 11.77% |
| 22020303 | Printing of Non Security uniforms & other clothing | 0 | 0 | 10,000.00 | | 10,000 | 5,000.00 | 5,000.00 | 50.00% |
| 22020305 | | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020309 | | 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 | 189,000.00 | 111,000.00 | 63.00% |
| 22020405 | maintenance of plants/ | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020406 | Other Maintenance Services | 1,000,000 | 500,000 | | | 500,000 | 367,400.00 | 132,600.00 | 73.48% |
| 22020501 | Local Training | 3,000,000 | 1,500,000 | | | 1,500,000 | 1,386,000.00 | 114,000.00 | 92.40% |
| 22020605 | Information Technology | 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 | 70,000.00 | 180,000.00 | 28.00% |
| 22021001 | Refreshment & Meals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021002 | Honorarium & Sitting Allowance | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021003 | Publicity & Advertisement | 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 | 3,087,900 | 15,397,100 | 16.70% |
| RECURRENT EXPENDITURE | | 16,250,000 | 8,475,000 | 10,010,000 | 0 | 18,485,000 | 3,087,900 | 15,397,100 | 16.70% |

MDA: MINISTRY OF TOURISM 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 | | | - | (501,863.68) | 501,863.68 | #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 | -501,864 | 501,864 | | #DIV/0! |
| 22020101 | LOCAL TRAVEL & TRAN | 2,000,000 | 1,151,460 | | | 1,151,460 | 213,460.00 | 938,000.00 | 18.54% |
| 22020102 | LOCAL TRAVEL & TRAN | 3,000,000 | 2,148,750 | | | 2,148,750 | 1,476,875.00 | 671,875.00 | 68.73% |
| 22020104 | INTERNATIONAL TRAVE | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020201 | ELECTRICITY CHARGES | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,000,000 | 500,000 | | | 500,000 | 144,100.00 | 355,900.00 | 28.82% |
| 22020305 | PRINTING OF NON SEC | 5,000,000 | 2,550,000 | | | 2,550,000 | 50,000.00 | 2,500,000.00 | 1.96% |
| 22020309 | UNIFORMS & OTHER CL | 5,000,000 | 2,646,500 | | | 2,646,500 | 965,400.00 | 1,681,100.00 | 36.48% |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENTS | 3,000,000 | 1,628,540 | | | 1,628,540 | 742,000.00 | 886,540.00 | 45.56% |
| 22020403 | MAINTENANCE OF OFFICE BUILDING/RESIDENCE | 2,000,000 | 1,000,000 | | | 1,000,000 | 184,940.00 | 815,060.00 | 18.49% |
| 22020404 | MAINTENANCE OF OFFI | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020405 | MAINTENANCE OF PLAN | 1,000,000 | 3,060,000 | | | 3,060,000 | 200,000.00 | 2,860,000.00 | 6.54% |
| 22020406 | OTHER MAINTENANCE | 7,500,000 | 5,000,000 | 1,000,000.00 | | 6,000,000 | 5,560,000.00 | 440,000.00 | 92.67% |
| 22020701 | FINANCIAL CONSULTIN | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020803 | MOTOR VEHICLE FUEL | 2,000,000 | 1,016,250 | | | 1,016,250 | 211,750.00 | 804,500.00 | 20.84% |
| 22020801 | PLANT/GENERATOR FUEL | 5,000,000 | 2,610,000 | | | 2,610,000 | 1,310,000.00 | 1,300,000.00 | 50.19% |
| 22021001 | REFRESHMENT AND ME | 2,000,000 | 1,108,000 | | | 1,108,000 | 108,000.00 | 1,000,000.00 | 9.75% |
| 22021002 | HONOURARIUM AND MEETING ALLOWANCE (Yankari & Headquarters) | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021003 | PUBLICITY & ADVERTIS | 5,000,000 | 3,135,500 | | | 3,135,500 | 635,500.00 | 2,500,000.00 | 20.27% |
| 22021008 | SUPPORT TO PROFESSI | 0 | 0 | | | - | - | - | #DIV/0! |
| 22040203 | CONTRIBUTION TO INT | 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 | 11,802,025 | 19,252,975 | 38.00% |
| RECURRENT EXPENDITURE | | 263,190,887 | 30,055,000 | 1,000,000 | 0 | 31,055,000 | 11,300,161 | 19,754,839 | 36.39% |

| MDA: OFFICE OF THE HEAD | | 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 | 569,602,802.94 | 10,006,204.82 | 98.27% |
| 21020151 | Rent Subsidy | 150,165,988 | 158,302,914 | 22,000,000.00 | | 180,302,914 | 179,800,737.46 | 502,176.45 | 99.72% |
| 21020139 | Meal Subsidy | 6,513,446 | 6,465,995 | | | 6,465,995 | 6,261,837.50 | 204,157.58 | 96.84% |
| 21020166 | Transport Allw | 46,029,993 | 46,660,139 | 2,000,000.00 | | 48,660,139 | 47,969,417.37 | 690,721.98 | 98.58% |
| 21020174 | Utility Allw | 20,457,764 | 23,364,222 | 10,551,680.00 | | 33,915,902 | 31,328,001.30 | 2,587,900.53 | 92.37% |
| 21020121 | Ent. Allw. | 5,376,200 | 6,841,495 | 3,256,106.00 | | 10,097,601 | 8,975,397.04 | 1,122,204.35 | 88.89% |
| 21020132 | Inducement Allw | 2,449,105 | 2,819,310 | 1,000,000.00 | | 3,819,310 | 3,669,256.79 | 150,053.38 | 96.07% |
| 21020160 | Shifting Allw | 631,410 | 588,841 | | | 588,841 | 403,492.04 | 185,348.81 | 68.52% |

| | | | | | | | | | |
|----------|-------------------------------|--------------------|--------------------|-------------------|------------|----------------------|--------------------|--------------------|---------------|
| 21020129 | Hazard Allw | 8,362,403 | 8,712,914 | 50,000.00 | 8,762,914 | 8,723,584.14 | 39,329.67 | 99.55% | |
| 21020157 | Secretarial Allw | 1,889,200 | 1,874,899 | | 1,874,899 | 1,826,996.00 | 47,903.06 | 97.45% | |
| 21020145 | Outfit Allw | 1,544,501 | 1,437,257 | | 1,437,257 | 915,586.53 | 521,670.30 | 63.70% | |
| 21020165 | TP/SIWES Allw | 137,495 | 103,121 | | 103,121 | - | 103,121.19 | 0.00% | |
| 21020171 | Warm Clothing/T Allw | 85,171 | 155,150 | 8,000.00 | 163,150 | 91,271.59 | 71,878.31 | 55.94% | |
| 21020107 | Capacity Building Allw | 4,696,638 | 5,362,470 | | 5,362,470 | 2,759,988.36 | 2,602,482.02 | 51.47% | |
| 21020137 | Lagislative Allw | 1,743,577 | 1,698,116 | | 1,698,116 | 1,542,312.66 | 155,803.61 | 90.82% | |
| 21020115 | Domestic Allw | 35,815,110 | 36,143,580 | | 36,143,580 | 29,263,936.98 | 6,879,642.59 | 80.97% | |
| 21020113 | CSC Allw | 3,427,611 | 3,761,789 | 400,000.00 | 4,161,789 | 4,060,013.94 | 101,774.84 | 97.55% | |
| 21020127 | Furniture Allw | 65,349,908 | 64,120,366 | | 64,120,366 | 58,831,535.67 | 5,288,830.70 | 91.75% | |
| 21020128 | Hardship Allw | 8,340,000 | 9,657,254 | 4,446,054.00 | 14,103,308 | 11,064,264.33 | 3,039,043.53 | 78.45% | |
| 21020149 | Project Allw | 70,150 | 52,613 | | 52,613 | - | 52,612.83 | 0.00% | |
| 21020125 | Field Allw | 8,216,721 | 6,162,540 | | 6,162,540 | - | 6,162,540.39 | 0.00% | |
| 21020118 | e-Governance Allw | 8,118,841 | 6,089,131 | | 6,089,131 | - | 6,089,130.72 | 0.00% | |
| 21020158 | SEPIP ACAD | 8,149,752 | 0 | 427,661.00 | 427,661 | 285,107.02 | 142,553.98 | 66.67% | |
| 21020173 | YESSO Allw | 6,668,592 | 0 | 2,520,000.00 | 2,520,000 | 1,680,000.00 | 840,000.00 | 66.67% | |
| 21020136 | LTG | 0 | 0 | | - | - | - | #DIV/0! | |
| | ICT Allowance | 5,040,657 | 4,603,929 | | 4,603,929 | 2,517,318.91 | 2,086,610.20 | 54.68% | |
| 21020122 | Exam Sup Allowance | 167,654 | 173,128 | | 173,128 | 152,001.12 | 21,127.18 | 87.80% | |
| 21020133 | Research Journal Allow | 955,432 | 730,462 | | 730,462 | 70,642.00 | 659,820.00 | 9.67% | |
| 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 | 786,664.00 | 206,459.75 | 79.21% | |
| | PERSONNEL COST TOT | 997,972,381 | 918,983,124 | 97,659,501 | 0 | 1,016,642,625 | 972,582,166 | 47,587,086 | 95.67% |
| 21010103 | Basic Salary | 61,008,222 | 35,756,167 | | 35,756,167 | 115,393.02 | 35,640,773.48 | 0.32% | |
| 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 | 1,714,554.88 | 8,378,098.29 | 16.99% | |
| 21020132 | Inducement Allw | 3,078,288 | 2,308,716 | | 2,308,716 | 335,896.33 | 1,972,819.52 | 14.55% | |
| 21020106 | Call Duty Allw | 2,685,867 | 2,014,400 | | 2,014,400 | - | 2,014,399.91 | 0.00% | |
| 21020129 | Hazard Allw | 3,835,468 | 2,876,601 | | 2,876,601 | 793,125.47 | 2,083,475.16 | 27.57% | |
| 21020115 | Domestic Allw | 39,883,960 | 19,912,970 | | 19,912,970 | 5,553,707.35 | 14,359,262.96 | 27.89% | |
| 21020143 | Newspaper/Medical Allw | 7,976,794 | 7,311,809 | | 7,311,809 | 4,673,967.99 | 2,637,840.76 | 63.92% | |
| 21020170 | Vehicle Maintenance All | 40,391,470 | 37,023,243 | | 37,023,243 | 23,620,563.98 | 13,402,679.20 | 63.80% | |
| 21020107 | Capacity Building Allw | 7,104,708 | 6,248,527 | | 6,248,527 | 1,839,992.24 | 4,408,534.88 | 29.45% | |
| 21020127 | Furniture Allw | 37,326,531 | 17,994,898 | | 17,994,898 | - | 17,994,898.40 | 0.00% | |
| 21020147 | Personal Asst Allw | 13,294,651 | 12,030,359 | | 12,030,359 | 7,218,003.46 | 4,812,355.75 | 60.00% | |
| 21020128 | Hardship Allw | 2,614,544 | 1,960,908 | 200,000.00 | 2,160,908 | 2,121,285.50 | 39,622.50 | 98.17% | |
| 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 | 829,847.63 | 414,923.37 | 66.67% | |
| 21020113 | CSC Allowance | 287,180 | 215,385 | 210,000.00 | 425,385 | 409,847.63 | 15,537.71 | 96.35% | |
| 21020145 | outfit Allowance | 1,044,390 | 783,293 | | 783,293 | 186,065.54 | 597,227.03 | 23.75% | |
| | CRF CHARGES SALARIES T | 297,455,083 | 190,329,533 | 1,444,771 | 0 | 191,774,304 | 49,412,251 | 142,957,966 | 25.77% |
| 21020204 | Employees Compensati | 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 | 8,719,382.67 | 31,280,617.33 | 21.80% | |
| | SOCIAL CONTRIBUTIONS T | 95,000,000 | 55,000,000 | 0 | 0 | 55,000,000 | 8,719,383 | 46,280,617 | 15.85% |

| | | | | | | | | | |
|----------|---|----------------------|----------------------|--------------------|----------|----------------------|----------------------|--------------------|---------------|
| 22020101 | local travel & transport | 10,000,000 | 7,438,513 | 5,000,000.00 | | 12,438,513 | 12,289,969.20 | 148,544.00 | 98.81% |
| 22020102 | Local Travel & Transport international travel & | 5,000,000 | 3,333,905 | 5,000,000.00 | | 8,333,905 | 5,935,916.80 | 2,397,988.00 | 71.23% |
| 22020103 | transport: training | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020104 | International Travel - O | 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! |
| | Office Stationeries/Computer Consumables | 3,000,000 | 3,000,000 | | | 3,000,000 | 2,688,000.00 | 312,000.00 | 89.60% |
| 22020301 | books | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020302 | newspapers | 500,000 | 350,000 | 600,000.00 | | 950,000 | 900,000.00 | 50,000.00 | 94.74% |
| 22020303 | Magazines & Periodicals | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020304 | Printing of Non Security | 300,000 | 150,000 | | | 150,000 | - | 150,000.00 | 0.00% |
| 22020305 | uniforms & other clothi | 0 | 0 | | | - | - | - | #DIV/0! |
| | Maintenance of Motor Vehicle/Transport Equipment | 3,000,000 | 4,900,890 | | | 4,900,890 | 1,418,000.00 | 3,482,890.00 | 28.93% |
| 22020401 | Maintenance of Office Building / Residential Qtrs | 6,000,000 | 10,000,000 | 3,200,000.00 | | 13,200,000 | 12,995,890.00 | 204,110.00 | 98.45% |
| 22020403 | Maintenance of Office / IT Equipments | 2,000,000 | 2,000,000 | | | 2,000,000 | 1,242,000.00 | 758,000.00 | 62.10% |
| 22020404 | Maintenance of Plants/O | 1,000,000 | 1,700,000 | | | 1,700,000 | - | 1,700,000.00 | 0.00% |
| 22020405 | Other Maintenance Ser | 15,000,000 | 10,000,000 | | | 10,000,000 | 7,811,000.00 | 2,189,000.00 | 78.11% |
| 22020406 | Local Training | 20,000,000 | 45,000,000 | 7,500,000.00 | | 52,500,000 | 48,609,125.00 | 3,890,875.00 | 92.59% |
| 22020501 | International Training | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020502 | cleaning & fumigation s | 30,000,000 | 24,200,000 | 20,000,000.00 | | 44,200,000 | 39,600,000.00 | 4,600,000.00 | 89.59% |
| 22020605 | Financial Consulting | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020701 | Motor Vehicle fuel Cost | 4,000,000 | 3,000,000 | 500,000.00 | | 3,500,000 | 3,385,000.00 | 115,000.00 | 96.71% |
| 22020801 | Plant / Generator Fuel C | 1,500,000 | 2,000,000 | 700,000.00 | | 2,700,000 | 2,600,000.00 | 100,000.00 | 96.30% |
| 22020803 | Refreshment & Meals | 2,000,000 | 1,300,000 | 4,000,000.00 | | 5,300,000 | 2,436,500.00 | 2,863,500.00 | 45.97% |
| 22021001 | Honorarium & Sitting A | 50,000,000 | 70,000,000 | 25,000,000.00 | | 95,000,000 | 94,551,728.00 | 448,272.00 | 99.53% |
| 22021002 | publicity & advertiseme | 1,000,000 | 500,000 | 100,000.00 | | 600,000 | 555,000.00 | 45,000.00 | 92.50% |
| 22021003 | Postages & Courier Ser | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22021006 | Welfare Packages | 400,000 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |
| | Recruitment and Appointment (service wide) | 40,000,000 | 27,923,622 | 4,000,000.00 | | 31,923,622 | 31,197,022.00 | 726,600.00 | 97.72% |
| 22021011 | Promotion (service wide) | 10,000,000 | 5,000,000 | 10,000,000.00 | | 15,000,000 | 13,118,862.00 | 1,881,138.00 | 87.46% |
| 22021013 | | | | | | | | | |
| | OVERHEAD COST TOTAL | 207,700,000 | 223,496,930 | 85,600,000 | 0 | 309,096,930 | 281,334,013 | 27,762,917 | 91.02% |
| | RECURRENT EXPENDITURE | 1,598,127,465 | 1,387,809,587 | 184,704,272 | 0 | 1,572,513,859 | 1,312,047,812 | 264,588,586 | 83.44% |
| | | | | | | | | | |
| | | | | | | | | | |

MDA: BAUCHI STATE PENS 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 | 8,166,667.30 | 129,690.55 | 98.44% |
| 21020139 | Meal Subsidy | 444,493 | 368,443 | | | 368,443 | 135,950.28 | 232,493.15 | 36.90% |
| 21020151 | Rent Subsidy | 1,479,352 | 1,731,550 | 809,056.00 | | 2,540,606 | 2,419,546.31 | 121,059.77 | 95.24% |
| 21020166 | Trans. Allow. | 313,212 | 421,520 | 342,717.00 | | 764,237 | 725,863.78 | 38,373.06 | 94.98% |
| 21020174 | Utility Allow. | 237,972 | 261,417 | 100,000.00 | | 361,417 | 322,606.05 | 38,810.73 | 89.26% |
| 21020127 | Furniture Allow. | | 200,000 | 25,000.00 | | 225,000 | 136,464.78 | 88,535.22 | 60.65% |
| 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 | 11,907,099 | 648,962 | 94.83% |
| 22010101 | Gratuity | 3,000,000,000 | 1,516,216,896 | | 570,684,897.00 | 945,531,999 | 718,424,935.76 | 227,107,062.78 | 75.98% |
| 22010102 | Pension | 5,500,000,000 | 5,183,574,723 | 420,000,000.00 | | 5,603,574,723 | 5,593,254,792.47 | 10,319,930.04 | 99.82% |
| SOCIAL BENEFITS TOTAL | | 8,500,000,000 | 6,699,791,618 | 420,000,000 | 570,684,897 | 6,549,106,721 | 6,311,679,728 | 237,426,993 | 96.37% |
| 22020102 | Local Travel & Transport | 2,000,000 | 1,012,000 | | | 1,012,000 | 76,000.00 | 936,000.00 | 7.51% |
| 22020202 | Telephone Charges Office Stationeries/Computer Consumables | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | newspapers | 3,000,000 | 1,507,000 | | | 1,507,000 | 42,500.00 | 1,464,500.00 | 2.82% |
| 22020303 | Printing of Non Security uniforms & other clothing | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020309 | | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 500,000 | 270,000 | | | 270,000 | 20,000.00 | 250,000.00 | 7.41% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020404 | Maintenance of Office / IT Equipments | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020405 | maintenance of plants/ | 400,000 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |
| 22020406 | Other Maintenance Ser | 1,000,000 | 552,000 | | | 552,000 | 72,000.00 | 480,000.00 | 13.04% |
| 22020501 | Local Training | 1,200,000 | 600,000 | | | 600,000 | - | 600,000.00 | 0.00% |
| 22020605 | cleaning & fumigation s | 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 C | 400,000 | 210,000 | | | 210,000 | 18,000.00 | 192,000.00 | 8.57% |
| 22021001 | Refreshment & Meals | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22021002 | Honorarium & Sitting A | 2,000,000 | 1,029,000 | | | 1,029,000 | 309,000.00 | 720,000.00 | 30.03% |
| 22021003 | Publicity & Advertiseme | 100,000 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |
| 22021006 | Postages & Courier Ser | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | Welfare Packages | 800,000 | 400,000 | | | 400,000 | - | 400,000.00 | 0.00% |
| 22021014 | Annual Budget Expense | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 13,300,000 | 6,785,000 | 0 | 0 | 6,785,000 | 542,500 | 6,242,500 | 8.00% |
| RECURRENT EXPENDITURE | | 8,521,934,435 | 6,716,355,906 | 422,776,773 | 570,684,897 | 6,568,447,782 | 6,324,129,327 | 244,318,455 | 96.28% |

MDA: OFFICE OF STATE AU 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 | 112,665,395.12 | 2,722,882.64 | 97.64% |
| 21020139 | MEAL SUBSIDY | 25,571,383 | 19,429,489 | | | 19,429,489 | 984,756.80 | 18,444,732.47 | 5.07% |
| 21020151 | RENT SUBSIDY | 7,671,415 | 17,000,000 | 8,000,000.00 | | 25,000,000 | 24,381,057.16 | 618,942.84 | 97.52% |
| 21020166 | TRANSPORT ALLOWANCE | 3,409,518 | 4,471,412 | 3,050,000.00 | | 7,521,412 | 7,488,775.10 | 32,636.58 | 99.57% |
| 21020174 | UTILITY ALLOWANCES | 29,833,280 | 23,225,748 | | | 23,225,748 | 3,328,345.07 | 19,897,402.99 | 14.33% |
| 21020132 | INDUCEMENT ALLOWANCE | 42,618,971 | 39,223,632 | | | 39,223,632 | 28,915,457.94 | 10,308,174.44 | 73.72% |
| 21020129 | HAZARD ALLOWANCE | 29,833,280 | 32,743,983 | 10,000,000.00 | | 42,743,983 | 41,316,987.69 | 1,426,994.92 | 96.66% |
| 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 | 143,592.12 | 977,434.20 | 12.81% |
| 21020107 | CAPACITY ALLOWANCE | 8,533,794 | 6,760,346 | | | 6,760,346 | 600,000.00 | 6,160,345.64 | 8.88% |
| 21020136 | L.T.G. | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020157 | SECRETARIAT ALLOWANCE | 22,440 | 19,830 | | | 19,830 | 12,000.00 | 7,830.00 | 60.51% |
| 21020121 | ENTERTAINMENT ALLOWANCE | 232,604 | 176,763 | | | 176,763 | 9,240.00 | 167,523.30 | 5.23% |
| 21020115 | DOMESTIC ALLOWANCE | 5,692,670 | 4,327,654 | | | 4,327,654 | 232,604.40 | 4,095,049.15 | 5.37% |
| | PERSONNEL COST TOTAL | 240,283,136 | 242,789,341 | 47,300,400 | 0 | 290,089,741 | 225,090,412 | 64,999,330 | 77.59% |
| 22020102 | Local Travel & Transport | 2,000,000 | 6,385,000 | | | 6,385,000 | 6,382,696.82 | 2,303.18 | 99.96% |
| 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/ licenses | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Office Stationeries/Computer Production of Report | 2,000,000 | 3,363,000 | | | 3,363,000 | 2,770,500.00 | 592,500.00 | 82.38% |
| 22020313 | to Public Accounts | 10,000,000 | 10,000,000 | | | 10,000,000 | 9,179,500.00 | 820,500.00 | 91.80% |
| 22020309 | Uniforms & Other Clothing | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000 | 1,089,000 | | | 1,089,000 | 773,700.00 | 315,300.00 | 71.05% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 1,000,000 | 2,095,000 | | | 2,095,000 | 2,093,000.00 | 2,000.00 | 99.90% |
| 22020404 | Maintenance of Office / IT Equipments | 500,000 | 428,000 | | | 428,000 | 376,500.00 | 51,500.00 | 87.97% |
| 22020501 | Local Training | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020502 | International Training | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020701 | Financial Consulting | 10,000,000 | 31,275,000 | 26,000,000.00 | | 57,275,000 | 28,880,000.00 | 28,395,000.00 | 50.42% |
| 22020801 | Motor Vehicle fuel Cost | 1,500,000 | 1,930,000 | | | 1,930,000 | 1,344,000.00 | 586,000.00 | 69.64% |
| 22020803 | Plant / Generator Fuel Cost | 400,000 | 200,000 | | | 200,000 | 117,000.00 | 83,000.00 | 58.50% |
| 22021001 | Refreshment & Meals | 500,000 | 260,000 | 300,000.00 | | 560,000 | 394,000.00 | 166,000.00 | 70.36% |
| 22021002 | Honorarium & Sitting Allowance | 250,000 | 2,524,000 | | | 2,524,000 | 2,404,000.00 | 120,000.00 | 95.25% |
| 22021004 | Medical Expenses | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | Welfare Packages | 500,000 | 545,000 | | | 545,000 | 237,400.00 | 307,600.00 | 43.56% |
| | OVERHEAD COST TOTAL | 33,750,000 | 61,694,000 | 26,300,000 | 0 | 87,994,000 | 54,952,297 | 33,041,703 | 62.45% |
| | RECURRENT EXPENDITURE | 274,033,136 | 304,483,341 | 73,600,400 | 0 | 378,083,741 | 280,042,708 | 98,041,033 | 74.07% |

**OFFICE OF
AUDITOR GENERAL
FOR LOCAL
GOVERNMENT**

MDA: 014000200100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|---------------|---|---------------------|--------------------|----------|----------|--------------------|--------------------|------------------|---------------|
| 2 | | ₱ | | | | | | | |
| 21010101 | BASIC SALARY | 56,119,584 | 55,965,364 | | | 55,965,364 | 53,746,957.98 | 2,218,405.77 | 96.04% |
| 21020139 | MEAL SUBSIDY | 592,921 | 590,611 | | | 590,611 | 563,690.20 | 26,921.14 | 95.44% |
| 21020151 | RENT SUBSIDY | 16,835,986 | 16,789,692 | | | 16,789,692 | 16,124,088.23 | 665,604.22 | 96.04% |
| 21020166 | TRANSPORT ALLOWANCE | 5,050,796 | 5,036,908 | | | 5,036,908 | 4,837,225.92 | 199,681.85 | 96.04% |
| 21020174 | UTILITY ALLOWANCE | 2,244,796 | 2,238,624 | | | 2,238,624 | 2,149,878.41 | 88,745.67 | 96.04% |
| 21020127 | FURNITURE ALLOWANCE | 3,893,559 | 3,877,944 | | | 3,877,944 | 3,708,196.17 | 169,747.70 | 95.62% |
| 21020129 | HAZARD ALLOWANCE | 28,059,795 | 27,868,342 | | | 27,868,342 | 26,759,139.03 | 1,109,203.03 | 96.02% |
| 21020132 | INDUCEMENT ALLOWANCE | 19,641,857 | 19,507,848 | | | 19,507,848 | 18,731,404.24 | 776,443.38 | 96.02% |
| 21020109 | CLOTHING ALLOWANCE | 19,641,857 | 19,587,879 | | | 19,587,879 | 18,811,436.11 | 776,443.38 | 96.04% |
| 21020121 | ENTERTAINMENT ALLOWANCE | 35,640 | 32,780 | | | 32,780 | 20,900.00 | 11,880.00 | 63.76% |
| 21020115 | DOMESTIC ALLOWANCE | 232,604 | 174,453 | | | 174,453 | - | 174,453.00 | 0.00% |
| 21020160 | SHIFTING ALLOWANCE | 16,286 | 14,929 | | | 14,929 | 9,500.19 | 5,428.65 | 63.64% |
| 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 | 145,462,416 | 6,217,529 | 95.90% |
| 22020102 | Local Travel & Transportation | 2,000,000 | 10,000,000 | | | 10,000,000 | 506,500.00 | 9,493,500.00 | 5.07% |
| 22020202 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020203 | internet access charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020205 | water rates | 0 | 0 | | | - | - | - | #DIV/0! |
| | Office Stationeries/Computer Consumables | 2,000,000 | 1,000,000 | | | 1,000,000 | 264,600.00 | 735,400.00 | 26.46% |
| 22020302 | Books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 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 | 211,000.00 | 9,789,000.00 | 2.11% |
| 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 / | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020406 | Other Maintenance Services | 500,000 | 250,000 | | | 250,000 | 152,500.00 | 97,500.00 | 61.00% |

| | | | | | | | | | |
|------------------------------|--------------------------|--------------------|--------------------|----------------|----------|--------------------|--------------------|-------------------|---------------|
| 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 s | 400,000 | 200,000 | | | 200,000 | 37,000.00 | 163,000.00 | 18.50% |
| 22020701 | financial consulting | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020801 | Motor Vehicle fuel Cost | 1,000,000 | 500,000 | | | 500,000 | 169,400.00 | 330,600.00 | 33.88% |
| 22021001 | refreshment & meals | 600,000 | 300,000 | 100,000.00 | | 400,000 | 343,900.00 | 56,100.00 | 85.98% |
| 22021002 | Honorarium & Sitting A | 800,000 | 400,000 | | | 400,000 | 120,000.00 | 280,000.00 | 30.00% |
| 22021006 | Postages & Courier Ser | 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 professi | 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 | 1,804,900 | 23,920,100 | 7.02% |
| RECURRENT EXPENDITURE | | 166,099,395 | 177,295,445 | 100,000 | 0 | 177,410,374 | 147,267,316 | 30,137,629 | 83.01% |

MDA: MINISTRY OF LOCAL 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 | 29,461,789.28 | 3,223,579.16 | 90.14% |
| 21020139 | Meal Subsidy | 409,374 | 403,242 | | | 403,242 | 375,309.52 | 27,932.91 | 93.07% |
| 21020151 | Rent Subsidy | 8,912,303 | 8,958,218 | | | 8,958,218 | 8,860,089.99 | 98,128.22 | 98.90% |
| 21020166 | Transp. Allow. | 2,919,081 | 2,878,302 | | | 2,878,302 | 2,706,491.69 | 171,810.06 | 94.03% |
| 21020174 | Utility Allow. | 1,211,052 | 1,214,507 | | | 1,214,507 | 1,202,884.95 | 11,622.20 | 99.04% |
| 21020121 | Entert. Allow. | 47,520 | 45,870 | | | 45,870 | 40,920.00 | 4,950.00 | 89.21% |
| 21020132 | Induce. Allow. | 4,255,356 | 4,209,867 | | | 4,209,867 | 4,053,111.00 | 156,756.00 | 96.28% |
| 21020115 | Domestic Staff Allow. | 697,812 | 697,812 | 50,000.00 | | 747,812 | 697,813.20 | 49,999.10 | 93.31% |
| 21020127 | Furnit. Allow. | 1,818,342 | 1,789,003 | | | 1,789,003 | 1,687,609.49 | 101,393.16 | 94.33% |
| 21020129 | Hazard Allow. | 6,548,268 | 6,284,421 | | | 6,284,421 | 5,403,458.00 | 880,963.00 | 85.98% |
| 21020128 | Hardship Allow. | 5,904,840 | 5,690,376 | | | 5,690,376 | 5,527,917.00 | 162,459.00 | 97.15% |
| PERSONNEL COST TOTAL | | 66,000,247 | 64,856,987 | 50,000 | 0 | 64,906,987 | 60,017,394 | 4,889,593 | 92.47% |
| 22020102 | Local Travel & Transport | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22020104 | international 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 | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020205 | Water Rates | 0 | 0 | | | - | - | - | #DIV/0! |
| | Office Stationeries/Computer Consumables | 8,000,000 | 4,000,000 | | | 4,000,000 | - | 4,000,000.00 | 0.00% |
| 22020301 | Books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 3,500,000 | 1,750,000 | | | 1,750,000 | - | 1,750,000.00 | 0.00% |
| 22020309 | uniforms & other clothii | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|---|--------------------|--------------------|---------------|--------------------|--------------------|-------------------|--------------------|---------------|
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 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 | it equipments | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020406 | Other Maintenance Ser | 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 c | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020901 | bank charges (other th | 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 A | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22021003 | publicity & advertiseme | 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 professi | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22021007 | special days/celebration | 0 | 0 | | | - | - | - | #DIV/0! |
| 22040109 | grants to communities/ | 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 | | 172,000,247 | 383,106,987 | 50,000 | 205,772,560 | 177,384,427 | 60,017,394 | 117,367,033 | 33.83% |

MDA: MIN. OF AGRICULTURE 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 | 859,152,590.65 | 1,216,198.80 | 99.86% |
| 21020139 | Meal Subsidy | 135,704,274 | 20,714,431 | | | 20,714,431 | 3,654,880.24 | 17,059,551.03 | 17.64% |
| 21020151 | Rent Subsidy | 70,176,890 | 71,052,136 | 300,000.00 | | 71,352,136 | 71,281,883.30 | 70,252.65 | 99.90% |
| 21020166 | Transport Allowances | 25,480,359 | 24,115,221 | | | 24,115,221 | 19,375,861.22 | 4,739,359.39 | 80.35% |
| 21020174 | Utility Allowances | 8,892,495 | 8,845,649 | | | 8,845,649 | 8,427,650.52 | 417,998.18 | 95.27% |
| 21020127 | Furniture Allowances | 11,270,542 | 11,257,097 | | | 11,257,097 | 10,799,362.54 | 457,734.84 | 95.93% |
| 21020136 | LTG Allowances | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020125 | Field Visit Allowances | 1,937,746 | 1,947,649 | 50,000.00 | | 1,997,649 | 1,978,203.28 | 19,445.86 | 99.03% |
| 21020129 | Hazard Allowances | 26,208,292 | 26,814,823 | 1,000,000.00 | | 27,814,823 | 27,560,245.31 | 254,577.59 | 99.08% |
| 21020164 | Teaching Allowances | 14,620,357 | 13,447,556 | | | 13,447,556 | 8,511,728.76 | 4,935,827.24 | 63.30% |
| 21020107 | Call Duty Allowances | 88,067,690 | 95,340,066 | 4,000,000.00 | | 99,340,066 | 98,402,037.71 | 938,028.58 | 99.06% |
| 21020162 | Special Allowances | 15,019,034 | 12,547,088 | | | 12,547,088 | 4,959,735.26 | 7,587,353.12 | 39.53% |
| 21020155 | Rural Allowances | 8,534,338 | 8,726,590 | | | 8,726,590 | 8,713,561.24 | 13,029.25 | 99.85% |

| | | | | | | | | | |
|------------------------------|---------------------------------------|----------------------|--------------------|--------------------|--------------------|----------------------|----------------------|-------------------|---------------|
| 21020122 | Exam Allowances | 3,519,095 | 3,661,249 | 500,000.00 | | 4,161,249 | 4,001,994.22 | 159,254.61 | 96.17% |
| 21020172 | Workshop Allowances | 1,354,577 | 1,371,280 | | | 1,371,280 | 1,332,278.99 | 39,001.23 | 97.16% |
| 21020124 | Farm Consultation Allow | 23,853,905 | 23,925,173 | | | 23,925,173 | 22,481,585.01 | 1,443,587.77 | 93.97% |
| 21020132 | Inducement Allowances | 4,928,505 | 4,968,815 | | | 4,968,815 | 4,788,068.44 | 180,746.49 | 96.36% |
| 21020133 | Journal/Research Allow | 1,009,357 | 869,108 | | | 869,108 | 402,610.00 | 466,497.90 | 46.32% |
| 21020157 | Secreteriate Allowances | 6,000 | 5,000 | | | 5,000 | 500.00 | 4,500.00 | 10.00% |
| 21020160 | Shifting Duty Allowance | 11,855,709 | 8,891,782 | 500,000.00 | | 9,391,782 | 9,354,122.38 | 37,659.56 | 99.60% |
| 21020109 | Clothing Allowances | 154,826 | 169,776 | 100,000.00 | | 269,776 | 235,987.70 | 33,788.32 | 87.48% |
| 21020168 | Uniform Allowances | 15,984 | 13,988 | | | 13,988 | 11,000.00 | 2,988.00 | 78.64% |
| 21020121 | Entertainment Allowance | 515,554 | 411,635 | | | 411,635 | 89,980.00 | 321,655.20 | 21.86% |
| | Conhence 20% | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 1,159,822,861 | 1,500,000 | 108,450,000 | 0 | 1,205,914,902 | 1,165,515,867 | 40,399,036 | 96.65% |
| 22020202 | Local Travel & Transport | 3,000,000 | 1,500,000 | 3,000,000.00 | | 4,500,000 | 2,405,375.00 | 2,094,625.00 | 53.45% |
| 22020205 | Local Travel & Transport | 5,000,000 | 2,794,750 | | | 2,794,750 | 1,588,000.00 | 1,206,750.00 | 56.82% |
| 22020305 | Telephone charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020204 | Internet Access Charge | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Office stationeries/computer | 4,000,000 | 2,018,500 | | | 2,018,500 | 341,000.00 | 1,677,500.00 | 16.89% |
| 22020303 | Newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | Magazines & periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non security | 2,000,000 | 1,000,000 | | | 1,000,000 | 740,000.00 | 260,000.00 | 74.00% |
| 22020307 | Drugs and Medical Supplies | 3,000,000 | 3,650,000 | | | 3,650,000 | 2,250,000.00 | 1,400,000.00 | 61.64% |
| 22020309 | Uniforms & other clothing | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020311 | Food stuff/catering material | 0 | 350,000,000 | 35,000,000.00 | 228,371,716.00 | 156,628,284 | 154,989,400.00 | 1,638,884.00 | 98.95% |
| 22020401 | Maintenance of motor vehicles | 2,000,000 | 1,300,000 | | | 1,300,000 | 1,294,200.00 | 5,800.00 | 99.55% |
| 22020402 | Maintenance of office/G | 1,250,000 | 721,500 | | | 721,500 | 383,000.00 | 338,500.00 | 53.08% |
| 22020403 | Maintenance of office B | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020404 | Maintenance of Office/IT | 5,000,000 | 2,500,000 | | | 2,500,000 | 1,638,000.00 | 862,000.00 | 65.52% |
| 22020406 | Other Maintenance Services | 6,000,000 | 5,530,500 | | | 5,530,500 | 5,394,500.00 | 136,000.00 | 97.54% |
| 22020501 | Local Training | 3,000,000 | 1,530,000 | | | 1,530,000 | 253,500.00 | 1,276,500.00 | 16.57% |
| 22020605 | Cleaning & fumigation | 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 | 241,200.00 | 790,000.00 | 23.39% |
| 22020803 | Plant/Generator Fuel Cost | 1,000,000 | 500,000 | | | 500,000 | 24,500.00 | 475,500.00 | 4.90% |
| 22021001 | Refreshment & Meals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021002 | Honorarium & Sitting allowance | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021003 | Publicity & advertisement | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021004 | Postage and Courier Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021006 | Subscription to professional journals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | Special days/celebrations | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021008 | Welfare Packages | 0 | 0 | | | - | - | - | #DIV/0! |
| 22040109 | Grants to communities/organisations | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 37,250,000 | 374,076,450 | 38,000,000 | 228,371,716 | 183,704,734 | 171,542,675 | 12,162,059 | 93.38% |
| RECURRENT EXPENDITURE | | 1,197,072,861 | 374,076,450 | 146,450,000 | 228,371,716 | 1,389,619,636 | 1,337,058,542 | 52,561,095 | 96.22% |

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 SAALR) | 330,670,665 | 324,477,047 | | 324,477,047 | 298,707,242.89 | 25,769,804.14 | 92.06% | |
| 21020106 | Call duty allowance | 8,335,000 | 8,435,970 | 500,000.00 | 8,935,970 | 8,738,880.00 | 197,090.00 | 97.79% | |
| 21020112 | Contract addition allowa | 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 | 3,014,239.56 | 4,447,798.41 | 40.39% | |
| 21020149 | Project allowance | 8,678,192 | 7,281,477 | | 7,281,477 | 3,014,239.56 | 4,267,237.37 | 41.40% | |
| 21020151 | Rent subsidy | 5,809,301 | 20,157,344 | 42,000,000.00 | 62,157,344 | 61,622,777.97 | 534,566.45 | 99.14% | |
| 21020160 | Shift duty allowance | 3,079,447 | 3,212,743 | | 3,212,743 | 2,419,806.36 | 792,936.85 | 75.32% | |
| 21020165 | Teaching Practice/SIWE | 1,232,713 | 2,030,128 | 2,670,000.00 | 4,700,128 | 4,413,903.88 | 286,223.94 | 93.91% | |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | - | - | - | #DIV/0! | |
| PERSONNEL COST TOTAL | | 374,536,624 | 378,916,022 | 45,170,000 | 0 | 424,086,022 | 381,931,090 | 42,154,931 | 90.06% |
| 22020102 | Local Travel & Transport | 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 | | | | | | | 0.00% | |
| 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/Instructor | 2,800,000 | 1,400,000 | | 1,400,000 | - | 1,400,000.00 | 0.00% | |
| | Maintenance of Motor Vehicle/Transport | | | | | | | 0.00% | |
| 22020401 | Equipment | 948,000 | 474,000 | 1,000,000.00 | 1,474,000 | - | 1,474,000.00 | 0.00% | |
| | Maintenance of Office/Government | | | | | | | 0.00% | |
| 22020402 | Quarters Furniture | 1,728,000 | 864,000 | | 864,000 | - | 864,000.00 | 0.00% | |
| | Maintenance of Office Building / Residential | | | | | | | 0.00% | |
| 22020403 | Qtrs | 2,400,000 | 1,200,000 | | 1,200,000 | - | 1,200,000.00 | 0.00% | |
| 22020404 | Maintenance of Office / | 648,000 | 324,000 | 2,000,000.00 | 2,324,000 | - | 2,324,000.00 | 0.00% | |
| 22020405 | Maintenance of Plants/ | 331,200 | 165,600 | | 165,600 | - | 165,600.00 | 0.00% | |
| 22020406 | Other Maintenance Ser | 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 s | 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 | 648,000 | 324,000 | | | 324,000 | - | 324,000.00 | 0.00% | |
| 22020901 | Bank Charges (Other T | 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 A | 2,880,000 | 1,440,000 | 365,000.00 | | 1,805,000 | - | 1,805,000.00 | 0.00% | |
| 22021003 | Publicity & Advertiseme | 100,000 | 50,000 | 31,000.00 | | 81,000 | - | 81,000.00 | 0.00% | |
| 22021004 | Medical Expenses- Loca | 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 & Labor | 469,858 | 234,929 | | | 234,929 | - | 234,929.00 | 0.00% | |
| | Annual Budget Expenses & | | | | | | | | | #DIV/0! |
| 22021014 | Administration | 0 | 0 | | | - | - | - | #DIV/0! | |
| 22040109 | Grants to Communities | 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 | | 404,428,882 | 393,862,151 | 52,803,300 | 0 | 446,665,451 | 381,931,090 | 64,734,360 | 85.51% | |

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 | 292,789,382.85 | 23,273,765.66 | 92.64% |
| 21020139 | Meal Subsidy | 3,547,042 | 3,292,899 | | | 3,292,899 | 2,554,204.79 | 738,694.26 | 77.57% |
| 21020151 | Rent Subsidy | 59,474,869 | 57,672,124 | | | 57,672,124 | 45,334,849.68 | 12,337,274.45 | 78.61% |
| 21020166 | Trans. Allow. | 18,299,414 | 17,644,353 | | | 17,644,353 | 14,820,174.26 | 2,824,178.40 | 83.99% |
| 21020174 | Utility Allow. | 8,167,907 | 7,868,060 | | | 7,868,060 | 6,586,743.67 | 1,281,316.38 | 83.71% |
| 21020127 | Furniture Allow. | 10,824,300 | 10,362,311 | | | 10,362,311 | 9,627,579.38 | 734,731.88 | 92.91% |
| 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 | 1,032,310.24 | 2,081,374.45 | 33.15% |
| 21020115 | Domestic Allow. | 949,024 | 886,221 | | | 886,221 | 659,045.80 | 227,175.50 | 74.37% |
| 21020121 | Entertainment Allow. | 90,433 | 93,455 | 50,000.00 | | 143,455 | 98,560.00 | 44,894.75 | 68.70% |
| 21020124 | Farm Consultation Allow | 19,963,601 | 19,949,430 | | | 19,949,430 | 16,221,669.28 | 3,727,760.76 | 81.31% |
| 21020125 | Field Visit Allow. | 8,592,747 | 7,607,274 | | | 7,607,274 | 4,610,107.44 | 2,997,166.92 | 60.60% |
| 21020132 | Inducement staff Allow. | 4,927,844 | 4,885,669 | | | 4,885,669 | 3,560,928.91 | 1,324,739.88 | 72.89% |
| 21020133 | Journal/ Research | 855,698 | 920,748 | 50,000.00 | | 970,748 | 955,791.00 | 14,956.50 | 98.46% |
| 21020138 | Motorcycle Allow. | 6,776,809 | 5,167,107 | | | 5,167,107 | 285,000.00 | 4,882,106.75 | 5.52% |
| 21020155 | Rural Posting | 6,047,628 | 6,607,291 | 2,000,000.00 | | 8,607,291 | 7,852,381.51 | 754,909.98 | 91.23% |
| 21020157 | Secretariat Allow. | 179,727 | 138,095 | 6,000,000.00 | | 6,138,095 | 4,077,425.04 | 2,060,670.21 | 66.43% |
| 21020160 | Shift Duty Allow. | 5,381,127 | 4,675,346 | | | 4,675,346 | 2,168,431.18 | 2,506,914.56 | 46.38% |

| | | | | | | | | | |
|------------------------------|--|--------------------|--------------------|------------------|-----------|--------------------|--------------------|-------------------|---------------|
| 21020164 | Teaching Allow. | 9,668,283 | 8,325,358 | | 8,325,358 | 3,288,363.00 | 5,036,995.25 | 39.50% | |
| 21020172 | Workshop Allow. | 932,269 | 908,291 | | 908,291 | 802,195.22 | 106,095.54 | 88.32% | |
| 21020136 | Leave Transport Grant | 0 | 0 | | - | - | - | #DIV/0! | |
| PERSONNEL COST TOTAL | | 491,433,982 | 482,442,431 | 8,100,000 | 0 | 490,542,431 | 418,442,535 | 72,099,896 | 85.30% |
| 22020102 | local travel & transport | 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/ licen | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020301 | Office Stationeries/Computer Consumables | 2,000,000 | 1,000,000 | | 1,000,000 | - | 1,000,000.00 | 0.00% | |
| 22020305 | printing of non security | 3,000,000 | 1,500,000 | | 1,500,000 | - | 1,500,000.00 | 0.00% | |
| 22020308 | field & camping materia | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020309 | uniforms & other clothi | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000 | 1,000,000 | | 1,000,000 | 150,000.00 | 850,000.00 | 15.00% | |
| 22020402 | Office/Government Quarters Furniture | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020405 | maintenance of plants/ | 500,000 | 250,000 | | 250,000 | - | 250,000.00 | 0.00% | |
| 22020406 | other maintenance serv | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020411 | maintenance of communication equipments | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020413 | minor road maintenanc | 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 | 0 | 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 | - | 100.00% | |
| 22020803 | plant / generator fuel c | 1,000,000 | 500,000 | | 500,000 | - | 500,000.00 | 0.00% | |
| 22020901 | bank charges (other serv | 500,000 | 250,000 | | 250,000 | - | 250,000.00 | 0.00% | |
| 22021001 | refreshment & meals | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021002 | honorarium & sitting all | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021003 | publicity & advertise | 0 | 5,000,000 | | 5,000,000 | 3,583,200.00 | 1,416,800.00 | 71.66% | |
| 22021006 | postages & courier serv | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021007 | Welfare Packages | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021021 | Special days/celebratio | 0 | 0 | | - | - | - | #DIV/0! | |
| OVERHEAD COST TOTAL | | 17,500,000 | 13,900,000 | 0 | 0 | 13,900,000 | 4,883,200 | 9,016,800 | 35.13% |
| RECURRENT EXPENDITURE | | 508,933,982 | 496,342,431 | 8,100,000 | 0 | 504,442,431 | 423,325,735 | 81,116,696 | 83.92% |

| 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 | 28,299,858.51 | 746,605.35 | 97.43% |
| 21020139 | Meal Subsidy | 755,115 | 665,391 | | | 665,391 | 389,395.12 | 275,996.16 | 58.52% |
| 21020151 | Rent Subsidy | 12,032,265 | 10,949,323 | | | 10,949,323 | 7,588,939.64 | 3,360,383.55 | 69.31% |
| 21020166 | Trans. Allow. | 3,347,505 | 3,088,166 | | | 3,088,166 | 2,276,681.75 | 811,484.28 | 73.72% |
| 21020174 | Utility Allow. | 1,201,914 | 1,158,119 | | | 1,158,119 | 1,011,858.32 | 146,260.35 | 87.37% |
| 21020127 | Furniture Allow. | 1,332,241 | 1,278,834 | | | 1,278,834 | 1,119,905.00 | 158,929.32 | 87.57% |
| 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/Pror | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 54,167,704 | 50,985,361 | 2,000,000 | 0 | 52,985,361 | 40,719,577 | 12,265,784 | 76.85% |
| 22020102 | Local Travel & Transport | 2,000,000 | 1,043,500 | 200,000.00 | | 1,243,500 | 1,168,050.00 | 75,450.00 | 93.93% |
| 22020201 | Electricity Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020205 | water rates | 0 | 0 | | | - | - | - | #DIV/0! |
| | Office Stationeries/Computer | | | | | | | | 63.79% |
| 22020301 | Consumables | 300,000 | 500,000 | | | 500,000 | 318,950.00 | 181,050.00 | |
| 22020305 | Printing of Non Security | 500,000 | 250,000 | | | 250,000 | 242,600.00 | 7,400.00 | 97.04% |
| | Maintenance of Motor Vehicle/Transport | | | | | | | | 97.62% |
| 22020401 | Equipment | 1,500,000 | 750,000 | 70,000.00 | | 820,000 | 800,500.00 | 19,500.00 | |
| 22020404 | Maintenance of Office / | 1,000,000 | 500,000 | | | 500,000 | 23,500.00 | 476,500.00 | 4.70% |
| 22020406 | Other Maintenance Ser | 1,500,000 | 812,470 | | | 812,470 | 631,250.00 | 181,220.00 | 77.70% |
| 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 ACCOUNT | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020801 | Motor Vehicle fuel Cost | 500,000 | 280,930 | 70,000.00 | | 350,930 | 339,854.00 | 11,076.00 | 96.84% |
| 22020803 | Plant / Generator Fuel C | 600,000 | 302,000 | | | 302,000 | 77,000.00 | 225,000.00 | 25.50% |
| 22020901 | Bank Charges (Other TI | 500,000 | 250,000 | | | 250,000 | 2,880.77 | 247,119.23 | 1.15% |
| 22021001 | Refreshment & Meals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021002 | Honorarium & Sitting A | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021003 | Publicity & Advertisement | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | welfare packages | 1,181,500 | 596,850 | 500,000.00 | | 1,096,850 | 755,450.00 | 341,400.00 | 68.87% |
| OVERHEAD COST TOTAL | | 10,581,500 | 5,785,750 | 840,000 | 0 | 6,625,750 | 4,360,035 | 2,265,715 | 65.80% |
| RECURRENT EXPENDITURE | | 64,749,204 | 56,771,111 | 2,840,000 | 0 | 59,611,111 | 45,079,612 | 14,531,499 | 75.62% |

| MDA: GALAMBI RANCHING 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 | 35,607,955.14 | 8,005,033.66 | 81.65% |

| | | | | | | | | | |
|-----------------------------|---|-------------------|-------------------|---------------|-----------|-------------------|-------------------|-------------------|---------------|
| 21020106 | Call Duty Allowance | 1,235,630 | 1,176,655 | | 1,176,655 | 916,420.67 | 260,234.74 | 77.88% | |
| 21020112 | Contract Addition Allow | 25,000 | 18,750 | | 18,750 | - | 18,750.00 | 0.00% | |
| 21020122 | Exams Supervision Allo | 140,988 | 154,200 | 20,000.00 | 174,200 | 168,135.04 | 6,064.60 | 96.52% | |
| 21020174 | Utility allowances | 15,000 | 14,550 | | 14,550 | 11,400.00 | 3,150.00 | 78.35% | |
| 21020129 | Hazard Allowance | 2,300,000 | 2,264,167 | | 2,264,167 | 2,126,666.54 | 137,500.09 | 93.93% | |
| 21020136 | Leave Transport Grant | 0 | 0 | | - | - | - | #DIV/0! | |
| 21020139 | Meal Subsidy | 30,000 | 28,000 | | 28,000 | 19,000.00 | 9,000.00 | 67.86% | |
| 21020151 | Rent Subsidy | 425,567 | 464,552 | 50,000.00 | 514,552 | 504,404.98 | 10,147.16 | 98.03% | |
| 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 | 421,285.48 | 86,702.83 | 82.93% | |
| 21020166 | Transport Allowance | 73,500 | 67,225 | | 67,225 | 41,800.00 | 25,425.00 | 62.18% | |
| 21020168 | Uniform Allowance | 30,000 | 26,496 | | 26,496 | 15,984.00 | 10,512.00 | 60.33% | |
| 21020175 | Yearly increment/ prom | 0 | 0 | | - | - | - | #DIV/0! | |
| PERSONNEL COST TOTAL | | 55,287,741 | 51,860,572 | 70,000 | 0 | 51,930,572 | 39,833,052 | 12,097,520 | 76.70% |
| 22020101 | Local Travel & Transport | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020102 | Local Travel & Transport | 200,000 | 100,000 | 100,000.00 | 200,000 | 168,750.00 | 31,250.00 | 84.38% | |
| 22020202 | Telephone Charges | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020205 | Water Rates | 0 | 0 | | - | - | - | #DIV/0! | |
| | Office Stationeries/Computer | | | | | | | | |
| 22020301 | Consumables | 200,000 | 107,000 | 50,000.00 | 157,000 | 137,850.00 | 19,150.00 | 87.80% | |
| 22020306 | printing of security doc | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020307 | Drugs/Laboratory Medic | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020309 | Uniforms & Other Cloth | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 250,000 | 125,000 | 500,000.00 | 625,000 | 354,650.00 | 270,350.00 | 56.74% | |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 250,000 | 125,000 | | 125,000 | 102,850.00 | 22,150.00 | 82.28% | |
| | Maintenance of Office Building / Residential | | | | | | | | |
| 22020403 | Qtrs | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020404 | Maintenance of Office / IT Equipments | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020405 | maintenance of plants/ | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020406 | Other Maintenance Ser | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020501 | Local Training | 500,000 | 250,000 | | 250,000 | - | 250,000.00 | 0.00% | |
| 22020703 | LEGAL SERVICES | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020709 | AUDITING OF ACCOUNTS | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020801 | MOTOR VEHICLE FUEL | 850,000 | 463,000 | | 463,000 | 256,700.00 | 206,300.00 | 55.44% | |
| 22020802 | OTHER TRANSPORT EQ | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020803 | PLANT / GENERATOR F | 350,000 | 175,000 | | 175,000 | - | 175,000.00 | 0.00% | |
| 22020901 | Bank Charges (Other T | 100,000 | 50,208 | | 50,208 | 1,534.27 | 48,673.23 | 3.06% | |
| 22021001 | REFRESHMENT & MEAL | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021002 | HONORARIUM & SITTING | 0 | 0 | 50,000.00 | 50,000 | 10,500.00 | 39,500.00 | 21.00% | |

| 22021003 | PUBLICITY & ADVERTIS | 0 | 0 | | | - | - | - | #DIV/0! |
|------------------------------|--|---------------------|--------------------|------------------|----------|--------------------|--------------------|-------------------|---------------|
| 22021004 | MEDICAL EXPENSES-LC | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | WELFARE PACKAGES | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 2,700,000 | 1,395,208 | 700,000 | 0 | 2,095,208 | 1,032,834 | 1,062,373 | 49.30% |
| RECURRENT EXPENDITURE | | 57,987,741 | 53,255,779 | 770,000 | 0 | 54,025,779 | 40,865,886 | 13,159,893 | 75.64% |
| MINISTRY OF FINANCE | | | | | | | | | |
| MDA: 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 | 107,395,144.36 | 45,174,886.85 | 70.39% |
| 21020166 | Transport Allowance | 12,745,228 | 11,700,969 | | | 11,700,969 | 9,503,887.36 | 2,197,081.38 | 81.22% |
| 21020151 | Rent Allowance | 42,464,997 | 40,046,022 | | | 40,046,022 | 31,938,277.61 | 8,107,744.00 | 79.75% |
| 21020174 | Utility Allowance | 6,808,448 | 6,191,691 | | | 6,191,691 | 4,223,950.42 | 1,967,740.26 | 68.22% |
| 21020139 | Meal Subsidy | 2,384,375 | 2,112,875 | | | 2,112,875 | 1,269,544.91 | 843,329.64 | 60.09% |
| 21020127 | Furniture Allowance | 8,370,056 | 8,106,272 | | | 8,106,272 | 7,110,999.72 | 995,272.10 | 87.72% |
| 21020107 | Capacity Building Allow | 320,000 | 300,000 | | | 300,000 | 100,000.00 | 200,000.00 | 33.33% |
| 21020113 | CSC Allowance | 280,480 | 226,575 | | | 226,575 | 64,861.56 | 161,713.83 | 28.63% |
| 21020128 | Hardship Allowance | 1,890,062 | 1,492,637 | | | 1,492,637 | 300,330.00 | 1,192,306.50 | 20.12% |
| 21020129 | Harzard Allowance | 555,424 | 770,955 | 721,775.00 | | 1,492,730 | 1,415,880.32 | 76,849.26 | 94.85% |
| 21020137 | Legislative Allowance | 396,732 | 403,280 | 50,000.00 | | 453,280 | 422,925.96 | 30,354.53 | 93.30% |
| 21020145 | Outfit Allowaance | 83,192 | 187,917 | 317,363.00 | | 505,280 | 502,090.08 | 3,189.44 | 99.37% |
| 21020160 | Shift Duty Allowance | 15,745,302 | 11,819,376 | | | 11,819,376 | 36,396.92 | 11,782,978.70 | 0.31% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 258,092,223 | 235,928,598 | 1,089,138 | 0 | 237,017,736 | 164,284,289 | 59,647,768 | 69.31% |
| 22020102 | Local Travel & Transport | 20,000,000 | 10,779,250 | | | 10,779,250 | 3,853,845.00 | 6,925,405.00 | 35.75% |
| 22020201 | Electricity Charges | 360,000,000 | 224,905,900 | 63,000,000.00 | | 287,905,900 | 286,206,900.00 | 1,699,000.00 | 99.41% |
| 22020202 | Telephone Charges Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 40,000,000 | 15,162,000 | | | 15,162,000 | 7,273,650.00 | 7,888,350.00 | 47.97% |
| 22020305 | Printing of Non Security | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22020306 | Printing of Security Doc | 30,000,000 | 55,000,000 | | | 55,000,000 | 50,271,946.13 | 4,728,053.87 | 91.40% |
| 22020309 | Uniforms & Other Cloth | 0 | 5,000,000 | 2,982,578.00 | | 7,982,578 | 7,710,800.00 | 271,778.00 | 96.60% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 5,000,000 | 2,632,000 | | | 2,632,000 | 778,200.00 | 1,853,800.00 | 29.57% |
| 22020402 | Maintenance of Office/Government Quarters Furniture maintenance of office building / residential | 2,500,000 | 1,250,000 | | | 1,250,000 | 323,500.00 | 926,500.00 | 25.88% |
| 22020403 | qtrs | 5,000,000 | 2,747,067 | | | 2,747,067 | 1,990,266.66 | 756,800.00 | 72.45% |
| 22020404 | Maintenance of Office / | 0 | 0 | 200,000.00 | | 200,000 | 42,700.00 | 157,300.00 | 21.35% |
| 22020405 | Maintenance of Plants/ | 3,000,000 | 1,561,000 | | | 1,561,000 | 245,000.00 | 1,316,000.00 | 15.70% |

| | | | | | | | | | |
|------------------------------|--|----------------------|----------------------|--------------------|---------------|----------------------|----------------------|--------------------|---------------|
| 22020406 | Other Maintenance Ser | 5,000,000 | 3,537,500 | 1,200,000.00 | 4,737,500 | 4,450,150.00 | 287,350.00 | 93.93% | |
| 22020501 | Local Training | 15,000,000 | 7,500,000 | | 7,500,000 | 160,000.00 | 7,340,000.00 | 2.13% | |
| 22020603 | Residential Rent | 300,000,000 | 212,131,389 | | 212,131,389 | 187,069,335.11 | 25,062,053.54 | 88.19% | |
| 22020605 | Cleaning & Fumigation | 4,000,000 | 2,000,000 | | 2,000,000 | 90,000.00 | 1,910,000.00 | 4.50% | |
| 22020701 | Financial Consulting | 100,000,000 | 200,000,000 | 403,000,000.00 | 603,000,000 | 600,960,086.09 | 2,039,913.91 | 99.66% | |
| 22020801 | Motor Vehicle fuel Cost | 8,000,000 | 4,405,000 | | 4,405,000 | 2,054,220.00 | 2,350,780.00 | 46.63% | |
| 22020803 | Plant / Generator Fuel | 10,000,000 | 5,000,000 | | 5,000,000 | 2,162,500.00 | 2,837,500.00 | 43.25% | |
| 22020901 | Bank Charges (Other T | 5,000,000 | 9,959,253 | 10,500,000.00 | 20,459,253 | 19,514,800.32 | 944,452.86 | 95.38% | |
| 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 | 321,744,351.77 | 3,255,648.23 | 99.00% | |
| 22021002 | Honorarium & Sitting A | 5,000,000 | 6,798,500 | 12,000,000.00 | 18,798,500 | 18,201,100.00 | 597,400.00 | 96.82% | |
| 22021003 | Publicity & Advertiseme | 3,000,000 | 1,548,000 | 9,500,000.00 | 11,048,000 | 5,789,550.00 | 5,258,450.00 | 52.40% | |
| 22021006 | Postages & Courier Ser | 0 | 0 | 50,000.00 | 50,000 | 6,000.00 | 44,000.00 | 12.00% | |
| 22021007 | Welfare Packages | 4,000,000 | 10,000,000 | 5,000,000.00 | 15,000,000 | 14,612,700.00 | 387,300.00 | 97.42% | |
| 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 | 0 | 0 | | - | - | - | #DIV/0! | |
| 22060202 | Interest Repayment | | | 3,951,923,028.89 | 3,951,923,029 | 3,951,923,028.89 | - | 100.00% | |
| OVERHEAD COST TOTAL | | 939,500,000 | 941,416,858 | 684,432,578 | 0 | 5,577,772,465 | 5,489,162,130 | 88,610,335 | 98.41% |
| RECURRENT EXPENDITURE | | 1,197,592,223 | 1,177,345,456 | 685,521,716 | 0 | 5,814,790,201 | 5,653,446,419 | 148,258,103 | 97.23% |
| 22060102 | 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 | 809,367,810.44 | 1,391,347.56 | 99.83% | |
| 22060102 | Bauchi State Health Project ADF (6.08%) CHF | 1,855,112 | 1,236,741 | | 1,236,741 | - | 1,236,741.38 | 0.00% | |
| 22060102 | Bauchi State Health ADF (6.08%) DEM (EUR) | 4,220,407 | 2,813,604 | | 2,813,604 | - | 2,813,604.37 | 0.00% | |
| 22060102 | Bauchi State Health Project ADF(6.08%) JPK | 306,582 | 204,388 | | 204,388 | - | 204,387.82 | 0.00% | |
| 22060102 | Bauchi State Health Project ADF (6.08%) USD | 314,575 | 209,717 | | 209,717 | - | 209,716.70 | 0.00% | |
| 22060102 | Bauchi Health System Dev. IV - ADF | 20,117,018 | 22,258,156 | 46,315,256.00 | 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 | 67,607,827.10 | 634,204.80 | 99.07% | |
| 22060102 | Bauchi Health System Dev. IV - ADF | 43,671,892 | 43,381,658 | 26,831,463.00 | 70,213,121 | 69,583,387.92 | 629,732.78 | 99.10% | |

| | | | | | | | | |
|--------------------------------|---|--------------------|--------------------|----------------------|-------------|----------------------|-------------------------|--------------------------|
| 22060102 | Bauchi State- Community Based Urban Dev Project -ID | 205,937,044 | 95,000,000 | 125,290,215.00 | 220,290,215 | 218,586,209.61 | 1,704,005.39 | 99.23% |
| 22060102 | Bauchi State-Local Bauchi State- Health Systems Development | 117,655,302 | 30,000,000 | 62,341,310.00 | 92,341,310 | 90,217,724.06 | 2,123,585.94 | 97.70% |
| 22060102 | Fadama II-IDA | 67,495,857 | 18,000,000 | 11,000,000.00 | 29,000,000 | 26,983,364.62 | 2,016,635.38 | 93.05% |
| 22060102 | Bauchi State- HIV/AIDS Programme- IDA | 95,981,297 | 60,000,000 | 21,000,000.00 | 81,000,000 | 79,609,284.58 | 1,390,715.42 | 98.28% |
| 22060102 | Bauchi State- State Governance and Capacity Building | 28,123,611 | 24,057,886 | 6,000,000.00 | 30,057,886 | 28,980,307.08 | 1,077,579.18 | 96.41% |
| 22060102 | Bauchi State Malaria control Booster Project - IDA | 17,328,093 | 24,598,498 | 40,283,867.00 | 64,882,365 | 62,995,977.50 | 1,886,387.91 | 97.09% |
| 22060102 | Bauchi State Communit | 32,308,907 | 41,464,008 | 54,679,645.00 | 96,143,653 | 93,253,268.46 | 2,890,384.61 | 96.99% |
| 22060102 | Bauchi State Health System Dev. Proj. (Addtn Financing) | 14,850,703 | 20,572,410 | 42,560,129.00 | 63,132,539 | 60,841,074.63 | 2,291,464.02 | 96.37% |
| 22060102 | Bauchi State Third Nati | 10,291,293 | 14,182,163 | 25,291,461.00 | 39,473,624 | 37,822,690.92 | 1,650,933.34 | 95.82% |
| 22060102 | Bauchi State - Malaria Control Booster Proj (Addtn Fin.) | 11,853,361 | 16,065,330 | 27,340,507.00 | 43,405,837 | 41,572,632.52 | 1,833,204.38 | 95.78% |
| 22060102 | Bauchi State - 2 nd (Second) HIV/AIDS PROGRAMME | 10,271,266 | 15,305,102 | 29,683,730.00 | 44,988,832 | 42,821,518.54 | 2,167,313.60 | 95.18% |
| 22060102 | Bauchi State - Youth Empowerment & Social Support | 10,436,270 | 10,243,952 | 12,380,991.00 | 22,624,943 | 20,126,015.18 | 2,498,927.40 | 88.95% |
| 22060102 | Bauchi State- State Education Programme Investment | 37,132,866 | 39,552,367 | 7,704,760.00 | 47,257,127 | 22,833,814.80 | 24,423,312.46 | 48.32% |
| 22060102 | | 132,637,298 | 80,000,000 | 45,147,014.00 | 125,147,014 | 123,900,196.70 | 1,246,817.30 | 99.00% |
| FOREIGN LOANS REPAYMENT | | 891,621,219 | 781,072,757 | 1,194,609,506 | 0 | 1,975,682,263 | 1,049,942,597.93 | 75,563,071 53.14% |

| | | | | | | | | | | |
|--------------------------------|--|--------------------------|-------------------------|-------------------------|----------|--------------------------|--------------------------|-------------------------|--|---------|
| 22060202 | domestic interest /discount - short term borrowings (debt service) | | | | | | | | | #DIV/0! |
| 22060202 | Commercial and other | 7,379,490,277 | 4,566,148,892 | 2,070,000,000.00 | | 6,636,148,892 | 6,071,771,821.00 | 564,377,071.15 | | 91.50% |
| 22060202 | State Development Bor | 3,443,049,107 | 2,155,378,348 | 1,300,000,000.00 | | 3,455,378,348 | 903,502,777.55 | 2,551,875,570.48 | | 26.15% |
| DOMESTIC LOANS REPAYMEN | | 10,822,539,384.00 | 6,721,527,240.18 | 3,370,000,000.00 | 0 | 10,091,527,240.18 | 6,975,274,598.55 | 3,116,252,641.63 | | 69.12% |
| TOTAL LOANS REPA | | 11,714,160,602.87 | 7,502,599,996.71 | 4,564,609,506.00 | 0 | 12,067,209,502.71 | 8,025,217,196.48 | 3,191,815,713.08 | | 66.50% |
| G/TOTAL | | | | | | 17,881,999,703.80 | 13,678,663,615.67 | 3,340,073,816.55 | | |

MDA: OFFICE OF THE ACCO 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 | 277,274,273.95 | 10,144,579.59 | 96.47% |
| 21020139 | Meal Subsidy | 35,500,612 | 27,330,766 | | | 27,330,766 | 2,755,577.60 | 24,575,188.67 | 10.08% |
| 21020151 | Rent Subsidy | 82,992,026 | 75,233,890 | | | 75,233,890 | 70,817,020.84 | 4,416,868.87 | 94.13% |
| 21020166 | Trans. Allow. | 24,897,608 | 24,703,592 | | | 24,703,592 | 23,562,956.40 | 1,140,635.56 | 95.38% |
| 21020174 | Utility Allow. | 11,065,603 | 10,979,375 | | | 10,979,375 | 10,500,045.03 | 479,329.47 | 95.63% |
| 21020127 | Furniture Allow. | 19,364,806 | 19,040,278 | | | 19,040,278 | 17,631,809.26 | 1,408,468.52 | 92.60% |
| 21020128 | Hardship Allow | 82,992,026 | 82,316,024 | | | 82,316,024 | 78,047,718.08 | 4,268,306.16 | 94.81% |
| 21020132 | Indus Allow | 138,320,043 | 137,193,375 | | | 137,193,375 | 130,173,095.40 | 7,020,279.61 | 94.88% |
| 21020129 | Hazard Allow | 110,656,034 | 110,067,540 | | | 110,067,540 | 104,544,892.80 | 5,522,647.34 | 94.98% |
| 21020121 | Ent. Allow. | 254,760 | 281,600 | 117,480.00 | | 399,080 | 352,880.00 | 46,200.00 | 88.42% |
| 21020115 | Domes Staff Allow. | 2,093,440 | 2,229,126 | 500,000.00 | | 2,729,126 | 2,500,497.30 | 228,628.20 | 91.62% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOT | | 784,777,042 | 776,794,419 | 617,480 | 0 | 777,411,899 | 718,160,767 | 59,251,132 | 92.38% |
| 22020101 | local travel & transport | 50,487,500 | 29,399,115 | 1,000,000.00 | | 30,399,115 | 29,455,210.00 | 943,905.00 | 96.89% |
| 22020102 | Local Travel & Transpor | 50,000,000 | 45,226,900 | 25,000,000.00 | | 70,226,900 | 69,955,425.00 | 271,475.00 | 99.61% |
| 22020201 | Electricity Chaeges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020202 | Telephone Charges | 200,000 | 100,000 | | | 100,000 | 17,000.00 | 83,000.00 | 17.00% |
| 22020203 | internet access charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020204 | satellite broadcasting a | 0 | 100,000 | 50,000.00 | | 150,000 | 75,000.00 | 75,000.00 | 50.00% |
| 22020208 | software charges/ licen | 25,000,000 | 15,034,875 | 5,000,000.00 | | 20,034,875 | 13,658,115.00 | 6,376,760.00 | 68.17% |
| 22020301 | Stationeries/Computer | 36,600,000 | 85,000,000 | 1,000,000.00 | | 86,000,000 | 85,669,084.42 | 330,915.58 | 99.62% |
| 22020302 | Books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020303 | newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 50,000,000 | 355,000,000 | 155,000,000.00 | 115,617,480.00 | 394,382,520 | 377,056,266.45 | 17,326,253.55 | 95.61% |
| 22020306 | Printing of Security Doc | 7,000,000 | 20,000,000 | 7,000,000.00 | | 27,000,000 | 26,272,717.00 | 727,283.00 | 97.31% |
| 22020309 | Uniform and other cloth | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020310 | TEACHING AIDS / INST | 0 | 0 | | | - | - | - | #DIV/0! |
| | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | | | | | | | | 99.60% |
| 22020312 | STATEMENTS | 40,000,000 | 45,000,000 | 700,000.00 | | 45,700,000 | 45,519,200.00 | 180,800.00 | |

| | | | | | | | | | |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|----------------------|----------------------|--------------------|---------------|
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 6,480,000 | 5,000,000 | 2,500,000.00 | 7,500,000 | 6,251,506.20 | 1,248,493.80 | 83.35% | |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 1,311,000 | 10,000,000 | 13,500,000.00 | 23,500,000 | 23,134,588.50 | 365,411.50 | 98.45% | |
| 22020403 | Maintenance of Office building / residential qtrs | 5,250,000 | 13,082,600 | | 13,082,600 | 12,447,320.00 | 635,280.00 | 95.14% | |
| 22020404 | Maintenance of Office / | 8,926,000 | 4,463,000 | | 4,463,000 | 2,556,636.00 | 1,906,364.00 | 57.29% | |
| 22020405 | Maintenance of Plants/c | 7,000,000 | 4,260,380 | | 4,260,380 | 1,945,287.50 | 2,315,092.50 | 45.66% | |
| 22020406 | Other Maintenance Ser maintenance of communication equipments | 25,000,000 | 70,000,000 | 13,500,000.00 | 83,500,000 | 83,287,803.70 | 212,196.30 | 99.75% | |
| 22020411 | | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020501 | Local Training | 50,000,000 | 29,569,730 | 8,000,000.00 | 37,569,730 | 36,922,430.00 | 647,300.00 | 98.28% | |
| 22020601 | security services | 3,780,000 | 3,000,000 | 1,000,000.00 | 4,000,000 | 3,506,415.00 | 493,585.00 | 87.66% | |
| 22020605 | cleaning & fumigation s | 2,000,000 | 7,000,000 | | 7,000,000 | 1,710,000.00 | 5,290,000.00 | 24.43% | |
| 22020701 | Financial Consulting | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020702 | INFORMATION TECHNOC | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020801 | Motor Vehicle fuel Cost | 3,000,000 | 1,611,000 | | 1,611,000 | 500,550.00 | 1,110,450.00 | 31.07% | |
| 22020803 | Plant / Generator Fuel c | 10,000,000 | 15,000,000 | | 15,000,000 | 10,306,455.18 | 4,693,544.82 | 68.71% | |
| 22021001 | refreshment & meals | 10,000,000 | 15,000,000 | 1,000,000.00 | 16,000,000 | 15,484,346.00 | 515,654.00 | 96.78% | |
| 22021002 | honorarium & sitting all | 8,000,000 | 30,000,000 | | 30,000,000 | 26,044,248.00 | 3,955,752.00 | 86.81% | |
| 22021003 | Publicity & Advertiseme | 2,000,000 | 2,000,000 | | 2,000,000 | 1,601,627.00 | 398,373.00 | 80.08% | |
| 22021006 | postages & courier serv | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021007 | welfare packages | 5,000,000 | 45,000,000 | | 45,000,000 | 31,849,641.00 | 13,150,359.00 | 70.78% | |
| 22021008 | subscription to professi | 2,000,000 | 1,000,000 | | 1,000,000 | 770,000.00 | 230,000.00 | 77.00% | |
| 22021010 | DIRECT TEACHING & L | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021014 | ANNUAL BUDGET EXPE | 0 | 0 | | - | - | - | #DIV/0! | |
| OVERHEAD COST TOTAL | | 409,034,500 | 850,847,600 | 234,250,000 | 115,617,480 | 969,480,120 | 905,996,872 | 63,483,248 | 93.45% |
| RECURRENT EXPENDITURE | | 1,193,811,542 | 1,627,642,019 | 234,867,480 | 115,617,480 | 1,746,892,019 | 1,624,157,639 | 122,734,380 | 92.97% |

MDA: BOARD OF INTERNAL 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 | 165,959,509.81 | 2,501,673.10 | 98.51% |
| 21020129 | Hazard Allowance | 59,659,194 | 59,248,879 | | | 59,248,879 | 57,344,976.08 | 1,903,903.40 | 96.79% |
| 21020145 | Outfit Allowance | 49,205,752 | 44,809,983 | | | 44,809,983 | 7,915,669.36 | 36,894,313.79 | 17.66% |
| 21020121 | Entertainment Allowanc | 1,279,440 | 1,158,916 | | | 1,158,916 | 786,122.00 | 372,793.68 | 67.83% |
| 21020132 | Inducement Allowance | 38,315,042 | 38,878,919 | 2,000,000.00 | | 40,878,919 | 40,099,478.49 | 779,440.64 | 98.09% |
| 21020139 | Meal Subsidy | 1,793,364 | 1,777,894 | | | 1,777,894 | 1,714,909.00 | 62,985.00 | 96.46% |
| 21020151 | Rent Subsidy | 49,459,251 | 48,779,614 | | | 48,779,614 | 46,202,333.30 | 2,577,280.56 | 94.72% |
| 21020166 | Transport Allowance | 10,373,542 | 9,986,200 | | | 9,986,200 | 8,738,871.00 | 1,247,329.45 | 87.51% |
| 21020174 | Utility Allowance | 3,418,196 | 3,232,072 | | | 3,232,072 | 2,651,882.08 | 580,189.92 | 82.05% |
| 21020160 | Shift Duty Allowance | 164,947 | 218,355 | 300,000.00 | | 518,355 | 331,255.05 | 187,099.65 | 63.91% |

| | | | | | | | | |
|-----------------------------------|---|--------------------|--------------------|-------------------|-------------|--------------------|--------------------|---------------|
| 21020115 | Domestic Staff Allowance | 1,606,758 | 1,439,044 | | 1,439,044 | 935,902.56 | 503,141.40 | 65.04% |
| 21020170 | Vehicle Maintenance Allowance | 815,903 | 845,903 | 100,000.00 | 945,903 | 935,902.56 | 10,000.00 | 98.94% |
| 21020127 | Furniture Allowance | 11,945,039 | 9,177,156 | | 9,177,156 | 873,509.04 | 8,303,647.27 | 9.52% |
| 21020157 | Secretarial Allowance | 2,585,124 | 1,943,343 | | 1,943,343 | 18,000.00 | 1,925,343.00 | 0.93% |
| PERSONNEL COST TOTAL | | 350,071,938 | 344,957,461 | 47,400,000 | 0 | 392,357,461 | 334,508,320 | 85.26% |
| 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 | 0.00% |
| 22020102 | Local Travel & Transport | 30,000,000 | 25,517,942 | 5,000,000.00 | 30,517,942 | 30,067,855.10 | 450,087.14 | 98.53% |
| 22020202 | Telephone Charges | 0 | 0 | | - | - | - | #DIV/0! |
| 22020203 | Internet Access Charge | 3,000,000 | 7,013,949 | 8,000,000.00 | 15,013,949 | 11,641,819.00 | 3,372,130.00 | 77.54% |
| 22020205 | Water Rates Office Stationeries/Computer | 0 | 0 | | - | - | - | #DIV/0! |
| 22020301 | Consumables | 10,000,000 | 14,526,400 | 15,000,000.00 | 29,526,400 | 14,627,265.59 | 14,899,134.41 | 49.54% |
| 22020305 | Printing of Non Security Documents | 8,000,000 | 28,967,500 | | 28,967,500 | 27,390,812.50 | 1,576,687.50 | 94.56% |
| 22020306 | Printing of Security Documents | 20,000,000 | 61,784,000 | | 61,784,000 | 38,693,865.00 | 23,090,135.00 | 62.63% |
| 22020309 | Uniforms & Other Clothing | 0 | 3,000,000 | | 3,000,000 | 2,081,193.40 | 918,806.60 | 69.37% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 8,000,000 | 7,295,000 | | 7,295,000 | 2,827,103.39 | 4,467,896.61 | 38.75% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 6,000,000 | 5,583,200 | | 5,583,200 | 3,112,550.00 | 2,470,650.00 | 55.75% |
| 22020404 | Maintenance of Office / | 7,000,000 | 5,802,000 | | 5,802,000 | 2,563,360.00 | 3,238,640.00 | 44.18% |
| 22020405 | Maintenance of Plants/ | 4,000,000 | 3,106,200 | | 3,106,200 | 1,440,300.00 | 1,665,900.00 | 46.37% |
| 22020501 | Local Training | 20,000,000 | 30,078,000 | 31,000,000.00 | 61,078,000 | 46,932,370.00 | 14,145,630.00 | 76.84% |
| 22020502 | International Training | 0 | 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 | 281,143,117.48 | 1,856,882.52 | 99.34% |
| 22020702 | Information Technology | 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 | 20,629,232.00 | 1,320,021.00 | 93.99% |
| 22020803 | Plant / Generator Fuel Cost | 5,000,000 | 6,087,000 | 5,000,000.00 | 11,087,000 | 8,583,000.00 | 2,504,000.00 | 77.41% |
| 22020901 | Bank Charges (Other than interest) | 500,000 | 250,000 | 500,000.00 | 750,000 | 163,507.79 | 586,492.21 | 21.80% |
| 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 | 17,608,521.00 | 2,381,229.00 | 88.09% |
| 22021002 | Honorarium & Sitting Allowance | 15,000,000 | 12,358,000 | 8,000,000.00 | 20,358,000 | 17,234,175.00 | 3,123,825.00 | 84.66% |
| 22021003 | Publicity & Advertisement | 5,000,000 | 64,352,828 | | 64,352,828 | 8,259,188.50 | 56,093,639.00 | 12.83% |
| 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 | 64,096,749.78 | 365,391.25 | 99.43% |
| 22040109 | Grants to Communities, Grants to Government Owned Companies - | 0 | 15,000,000 | | 15,000,000 | 12,890,000.00 | 2,110,000.00 | 85.93% |
| 22040105 | Current | 0 | 0 | | - | - | - | #DIV/0! |

| | | | | | | | | |
|------------------------------|--------------------|--------------------|--------------------|----------|----------------------|--------------------|--------------------|---------------|
| OVERHEAD COST TOTAL | 209,700,000 | 581,223,163 | 189,500,000 | 0 | 770,723,163 | 611,985,986 | 158,737,177 | 79.40% |
| RECURRENT EXPENDITURE | 564,771,938 | 946,180,624 | 236,900,000 | 0 | 1,183,080,624 | 946,494,306 | 236,586,318 | 80.00% |

MDA: DEBT MANAGEMENT 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 | 18,074,866.86 | 1,101,147.79 | 94.26% |
| 21020139 | Meal Subsidy | 179,383 | 179,377 | | | 179,377 | 179,356.80 | 19.95 | 99.99% |
| 21020151 | Rent Subsidy | 5,439,970 | 5,401,975 | | | 5,401,975 | 5,287,989.36 | 113,985.39 | 97.89% |
| 21020166 | Transport Allowance | 888,732 | 888,705 | | | 888,705 | 888,624.00 | 81.00 | 99.99% |
| 21020174 | Utility Allowance | 218,402 | 218,402 | | | 218,402 | 218,402.40 | - | 100.00% |
| 21020132 | Inducement Allowance | 4,822,912 | 4,803,314 | | | 4,803,314 | 4,744,521.48 | 58,792.98 | 98.78% |
| 21020129 | Hazard Allowance | 6,799,836 | 6,794,349 | | | 6,794,349 | 6,777,888.12 | 16,460.76 | 99.76% |
| 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 | 11,220.00 | - | 100.00% |
| 21020157 | Secretariat Allowance | 6,000 | 5,500 | | | 5,500 | 5,500.00 | - | 100.00% |
| PERSONNEL COST TOTAL | | 37,658,104 | 37,516,500 | 5,000,000 | 0 | 42,516,500 | 37,092,087 | 5,424,413 | 87.24% |
| 22020102 | Local Travel & Transport | 3,000,000 | 4,347,350 | | | 4,347,350 | 2,013,600.00 | 2,333,750.00 | 46.32% |
| 22020202 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020203 | Internet Access Charge | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Office Stationary/Computer | 2,000,000 | 2,036,000 | | | 2,036,000 | 656,400.00 | 1,379,600.00 | 32.24% |
| 22020302 | Books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020303 | Newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | Magazine & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 200,000 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |
| 22020401 | Maintainance of Motor Vehicle | 200,000 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |
| 22020402 | Maintainance of Office/Equipment | 0 | 300,000 | 60,000.00 | | 360,000 | 342,250.00 | 17,750.00 | 95.07% |
| 22020404 | Maintainance of Office/Equipment | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020405 | Maintainance of Plants/Equipment | 500,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020501 | Local Training | 5,000,000 | 5,000,000 | | | 5,000,000 | 540,000.00 | 4,460,000.00 | 10.80% |
| 22020502 | International Training | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020601 | Security Services | 500,000 | 545,000 | | | 545,000 | 489,000.00 | 56,000.00 | 89.72% |
| 22020605 | Cleaning and Fumigation | 250,000 | 290,000 | | | 290,000 | 200,000.00 | 90,000.00 | 68.97% |
| 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 | 21,000.00 | 979,000.00 | 2.10% |
| 22020803 | Plant / Generator Fuel Cost | 1,000,000 | 1,000,000 | | | 1,000,000 | 18,000.00 | 982,000.00 | 1.80% |
| 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 | 7,500.00 | 242,500.00 | 3.00% |
| 22021007 | Welfare Packages | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 24,200,000 | 25,968,350 | 60,000 | 0 | 26,028,350 | 4,287,750 | 21,740,600 | 16.47% |
| RECURRENT EXPENDITURE | | 61,858,104 | 63,484,850 | 5,060,000 | 0 | 68,544,850 | 41,379,837 | 27,165,013 | 60.37% |

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 | 120,369,310.07 | 1,179,978.68 | 99.03% |
| 21020102 | Overtime Allow. | 43,500 | 100,000 | 25,000.00 | | 125,000 | 117,270.16 | 7,729.84 | 93.82% |
| 21020121 | Entertain. Allow. | 36,960 | 39,270 | 91,433.00 | | 130,703 | 115,781.22 | 14,921.78 | 88.58% |
| 21020139 | Meal Subsidy Allow. | 555,108 | 856,699 | 877,665.00 | | 1,734,364 | 1,656,251.07 | 78,113.38 | 95.50% |
| 21020151 | Rent Subsidy Allow. | 12,198,420 | 18,408,087 | 18,856,167.00 | | 37,264,254 | 36,325,187.72 | 939,065.95 | 97.48% |
| 21020166 | Transport Allow. | 3,660,480 | 5,462,900 | 6,126,301.00 | | 11,589,201 | 10,655,559.73 | 933,641.37 | 91.94% |
| 21020174 | Utility Allow. | 1,687,524 | 2,472,105 | 3,287,911.00 | | 5,760,016 | 5,406,143.13 | 353,872.94 | 93.86% |
| 21020115 | Domestic Staff Allow. | 1,050,420 | 1,110,803 | 100,000.00 | | 1,210,803 | 1,156,264.22 | 54,538.31 | 95.50% |
| 21020127 | Furniture Allow. | 2,616,156 | 3,585,518 | 2,681,469.00 | | 6,266,987 | 6,071,009.41 | 195,977.15 | 96.87% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 72,131,238 | 100,463,488 | 85,167,128 | 0 | 185,630,616 | 181,872,777 | 3,757,839 | 97.98% |
| 22020101 | Local Travel & Transport | 3,000,000 | 1,500,000 | 1,500,000.00 | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020102 | Local Travel & Transport | 2,200,000 | 5,500,000 | 2,000,000.00 | | 7,500,000 | 4,440,000.00 | 3,060,000.00 | 59.20% |
| 22020203 | Internet Access Charge Office Stationeries/Computer Consumables | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Books | 1,000,000 | 560,500 | | | 560,500 | 315,200.00 | 245,300.00 | 56.24% |
| 22020302 | newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020303 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | Printing of Non Security | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Vehicle/Transport Equipment | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020401 | Maintenance of Office/Government Quarters Furniture | 1,500,000 | 750,000 | | | 750,000 | 193,000.00 | 557,000.00 | 25.73% |
| 22020402 | Maintenance of Office / | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020404 | maintenance of plants/ | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020405 | other maintenance serv | 30,000 | 15,000 | | | 15,000 | 5,000.00 | 10,000.00 | 33.33% |
| 22020406 | Local Training | 1,000,000 | 650,000 | | | 650,000 | 508,200.00 | 141,800.00 | 78.18% |
| 22020501 | International Training | 3,500,000 | 1,750,000 | | | 1,750,000 | 390,500.00 | 1,359,500.00 | 22.31% |
| 22020502 | Financial Consulting (and related services) | 0 | 50,000,000 | | | - | - | - | #DIV/0! |
| 2220701 | Surveying Services | 0 | 0 | | | 50,000,000 | - | 50,000,000.00 | 0.00% |
| 22020706 | Motor Vehicle fuel Cost | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020801 | Plant / Generator Fuel Cost | 1,200,000 | 607,842 | | | 607,842 | 590,092.16 | 17,750.00 | 97.08% |
| 22020803 | Bank charges (other than) | 250,000 | 125,000 | | | 125,000 | 34,000.00 | 91,000.00 | 27.20% |
| 22020901 | Refreshment & Meals | 300,000 | 150,000 | | | 150,000 | - | 150,000.00 | 0.00% |
| 22021001 | Honorarium & Sitting Allowance | 0 | 500,000 | | | 500,000 | 57,000.00 | 443,000.00 | 11.40% |
| 22021002 | Publicity & Advertisement | 0 | 12,500,000 | | | 12,500,000 | 6,224,000.00 | 6,276,000.00 | 49.79% |
| 22021003 | postages & courier services | 500,000 | 424,000 | | | 424,000 | 417,750.00 | 6,250.00 | 98.53% |
| 22021006 | Welfare Packages | 200,000 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |
| 22021007 | Special Days/Celebrations | 2,000,000 | 2,030,000 | | | 2,030,000 | 1,256,100.00 | 773,900.00 | 61.88% |
| 22021021 | Grants to Government Owned Companies - Capital | 0 | 0 | | | - | - | - | #DIV/0! |
| 22040106 | Grants to Communities | 25,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22040109 | | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 42,180,000 | 82,412,342 | 2,000,000 | 0 | 84,412,342 | 14,430,842 | 69,981,500 | 17.10% |

| RECURRENT EXPENDITURE | | 114,311,238 | 182,875,830 | 87,167,128 | 0 | 270,042,958 | 196,303,619 | 73,739,339 | 72.69% |
|------------------------------------|--|---------------------|-------------------|--------------|----------|-------------------|--------------|-------------------|--------------|
| MDA: MIN OF COOPERATI 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 Allowanc | 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 TOT/ | | 56,428,942 | 42,321,707 | 0 | 0 | 42,321,707 | 0 | 42,321,707 | 0.00% |
| 22020101 | Local Travel & Transpor | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020102 | Local Travel & Transpor | 4,000,000 | 2,377,500 | 2,500,000.00 | | 4,877,500 | 2,427,500.00 | 2,450,000.00 | 49.77% |
| 22020203 | Internet Access Charge Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 1,500,000 | 750,000 | | | 750,000 | 10,000.00 | 740,000.00 | 1.33% |
| 22020303 | newspapers | 0 | 0 | 100,000.00 | | 100,000 | 56,500.00 | 43,500.00 | 56.50% |
| 22020304 | Magazines & Periodicals | 0 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |
| 22020305 | Printing of Non Security | 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 | 900,500.00 | 835,000.00 | 51.89% |
| 22020404 | Maintenance of Office / IT Equipments | 200,000 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |
| 22020406 | Other Maintenance Ser | 1,000,000 | 500,000 | | | 500,000 | 15,000.00 | 485,000.00 | 3.00% |
| 22020501 | Local Training | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22020502 | International Training | 0 | 0 | | | - | - | - | #DIV/0! |
| 2220701 | Finacial Consulting (and related services) | 5,000,000 | 2,650,000 | | | 2,650,000 | 150,000.00 | 2,500,000.00 | 5.66% |
| 22020801 | Motor Vehicle fuel Cost | 1,500,000 | 1,232,500 | | | 1,232,500 | 797,500.00 | 435,000.00 | 64.71% |
| 22020803 | Plant / Generator Fuel C | 600,000 | 600,000 | | | 600,000 | 300,000.00 | 300,000.00 | 50.00% |
| 22020901 | Bank charges (other th | 200,000 | 105,000 | | | 105,000 | 5,000.00 | 100,000.00 | 4.76% |
| 22021001 | Refreshment & Meals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021002 | Honorarium & Sitting A | 200,000 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|-------------------------|-------------------|-------------------|------------------|----------|-------------------|------------------|-------------------|---------------|
| 22021003 | Publicity & Advertiseme | 250,000 | 125,000 | | | 125,000 | - | 125,000.00 | 0.00% |
| 22021006 | postages & courier serv | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | Welfare Packages | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021021 | Special Days/Celebratic | 1,000,000 | 1,500,000 | | | 1,500,000 | 1,000,000.00 | 500,000.00 | 66.67% |
| 22040109 | Grants to Communities | 5,000,000 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 29,950,000 | 15,625,500 | 2,600,000 | 0 | 18,225,500 | 5,662,000 | 12,563,500 | 31.07% |
| RECURRENT EXPENDITURE | | 86,378,942 | 57,947,207 | 2,600,000 | 0 | 60,547,207 | 5,662,000 | 54,885,207 | 9.35% |

MDA: MINISTRY OF POWER 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 | 24,828,777.86 | 201,702.11 | 99.19% |
| 21020166 | Transport Allow. | 1,702,405 | 1,868,618 | 300,000.00 | | 2,168,618 | 2,130,805.98 | 37,812.00 | 98.26% |
| 21020151 | Rent Subsidy | 6,846,664 | 7,107,711 | | | 7,107,711 | 7,102,687.02 | 5,024.16 | 99.93% |
| 21020174 | Utility Allow. | 960,737 | 983,581 | | | 983,581 | 947,024.92 | 36,556.11 | 96.28% |
| 21020139 | Meal Subsidy | 492,524 | 483,559 | | | 483,559 | 422,047.20 | 61,511.46 | 87.28% |
| 21020127 | Furniture Allow. | 970,736 | 943,934 | | | 943,934 | 707,507.14 | 236,427.03 | 74.95% |
| 21020121 | Enterta. Allow. | 2,459,710 | 1,854,792 | | | 1,854,792 | 26,180.00 | 1,828,612.47 | 1.41% |
| 21020167 | TSS ENT DOMESTIC AL | 1,951,026 | 1,731,866 | | | 1,731,866 | 850,480.20 | 881,385.48 | 49.11% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 38,894,069 | 39,504,541 | 800,000 | 0 | 40,304,541 | 37,015,510 | 3,289,031 | 91.84% |
| 22020102 | Local Travel & Transport | 4,000,000 | 2,587,000 | | | 2,587,000 | 1,842,750.00 | 744,250.00 | 71.23% |
| 22020103 | International Travel - T | 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 Charge | 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/Comm | 3,000,000 | 1,716,000 | | | 1,716,000 | 467,000.00 | 1,249,000.00 | 27.21% |
| 22020304 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 1,000,000 | 500,000 | | | 500,000 | 135,000.00 | 365,000.00 | 27.00% |
| 22020306 | Printing of Security Doc | 250,000 | 125,000 | | | 125,000 | - | 125,000.00 | 0.00% |
| 22020310 | Teaching Aid/Instructio | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,500,000 | 1,363,750 | 7,000,000.00 | | 8,363,750 | 7,060,150.00 | 1,303,600.00 | 84.41% |
| 22020402 | Office/Government | 0 | 10,000 | 50,000.00 | | 60,000 | 29,000.00 | 31,000.00 | 48.33% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020404 | Maintenance of Office / | 0 | 0 | 1,000,000.00 | | 1,000,000 | 638,000.00 | 362,000.00 | 63.80% |
| 22020405 | Maintenance of Plants/C | 1,000,000 | 500,000 | | | 500,000 | 26,900.00 | 473,100.00 | 5.38% |
| 22020406 | Other Maintenance Ser | 1,000,000 | 500,000 | | | 500,000 | 462,180.00 | 37,820.00 | 92.44% |
| 220204011 | Maintenance of Commu | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020501 | Local Training | 3,000,000 | 1,500,000 | | | 1,500,000 | 284,250.00 | 1,215,750.00 | 18.95% |

| 22020601 | Security Services | 1,000,000 | 526,000 | | | 526,000 | 407,000.00 | 119,000.00 | 77.38% |
|---|--|----------------------------|-----------------------|-------------------|-----------------|-------------------|-------------------|-------------------|----------------|
| 22020701 | Financial Consulting | 1,000,000 | 500,000 | | | 500,000 | 479,000.00 | 21,000.00 | 95.80% |
| 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 | 122,000.00 | 1,378,000.00 | 8.13% |
| 22020801 | Motor Vehicle fuel Cost | 2,000,000 | 1,352,000 | 2,000,000.00 | | 3,352,000 | 2,818,900.00 | 533,100.00 | 84.10% |
| 22020802 | Other Transport equipm | 0 | 0 | 100,000.00 | | 100,000 | 95,000.00 | 5,000.00 | 95.00% |
| 22020803 | Plant / Generator Fuel C | 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 A | 500,000 | 493,000 | | | 493,000 | 368,000.00 | 125,000.00 | 74.65% |
| 22021003 | Publicity & Advertiseme | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021006 | Postages & Courier Ser | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | Welfare Packages | 500,000 | 10,000,000 | | | 10,000,000 | 2,154,850.00 | 7,845,150.00 | 21.55% |
| 22021009 | Sporting Activities | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 27,550,000 | 25,088,300 | 10,180,000 | 0 | 35,268,300 | 17,402,530 | 17,865,770 | 49.34% |
| RECURRENT EXPENDITURE | | 66,444,069 | 64,592,841 | 10,980,000 | 0 | 75,572,841 | 54,418,040 | 21,154,801 | 72.01% |
| MDA: MINISTRY OF NATURAL RESOURCES | | 023200100100 | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | ₦ | ₦ | | | | | | |
| 21010101 | Basic Salary | 4,171,857 | 4,171,857 | | | 4,171,857 | - | 4,171,856.64 | 0.00% |
| 21020139 | Meal Subsidy | 64,195 | 64,195 | | | 64,195 | - | 64,194.72 | 0.00% |
| 21020151 | Rent Subsidy | 1,251,557 | 1,251,557 | | | 1,251,557 | - | 1,251,557.04 | 0.00% |
| 21020166 | Transport Allows. | 375,467 | 375,467 | | | 375,467 | - | 375,467.04 | 0.00% |
| 21020168 | Utility Allowance | 166,874 | 166,874 | | | 166,874 | - | 166,874.28 | 0.00% |
| 21020127 | Furniture Allows. | 245,059 | 245,059 | | | 245,059 | - | 245,058.96 | 0.00% |
| 21020115 | Domestic staff Allow | 232,604 | 232,604 | | | 232,604 | - | 232,604.40 | 0.00% |
| 21020121 | Entertainment Allow | 9,240 | 9,240 | | | 9,240 | - | 9,240.00 | 0.00% |
| 21020128 | Shift Duty Allows. | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 6,516,853 | 6,516,853 | 0 | 0 | 6,516,853 | 0 | 6,516,853 | ### |
| 22020102 | Local Travel & Transport | 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 Charge | 200,000 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |
| 22020205 | Water Rate | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020208 | Soft Ware Charges/Lic | 150,000 | 150,000 | | | 150,000 | - | 150,000.00 | 0.00% |
| 22020301 | Office Stationeries /Cor | 3,000,000 | 3,040,000 | | | 3,040,000 | - | 3,040,000.00 | 0.00% |
| 22020304 | Magazines And Periodic | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing Of Non-Securit | 2,000,000 | 2,000,000 | | | 2,000,000 | - | 2,000,000.00 | 0.00% |
| 22020308 | Field Camping Materials | 5,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22020309 | Uniform And Other Clot | 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/C | 500,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020406 | Other Maintenances Se | 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 | 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 cc | 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 All | 2,000,000 | 2,000,000 | | | 2,000,000 | - | 2,000,000.00 | 0.00% |
| 22021003 | Publicity & Advertiseme | 1,500,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22021006 | Postages & Courier Ser | 50,000 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |
| 22021008 | Subscriptions To Profes | 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 | | 45,966,853 | 66,050,078 | 0 | 0 | 66,050,078 | 0 | 66,050,078 | ### |

MDA: MINISTRY OF WORKS 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 | 345,965,440.72 | 1,236,583.19 | 99.64% |
| 21020139 | MEAL SUBSIDY | 7,742,763 | 7,095,186 | | | 7,095,186 | 4,674,022.49 | 2,421,163.85 | 65.88% |
| 21020151 | RENT SUBSIDY | 116,550,502 | 112,884,965 | | | 112,884,965 | 100,319,485.94 | 12,565,479.06 | 88.87% |
| 21020166 | TRANS. ALLOW. | 40,649,375 | 38,145,217 | | | 38,145,217 | 30,156,091.11 | 7,989,125.44 | 79.06% |
| 21020174 | UTILITI ALLOW. | 18,559,639 | 17,322,887 | | | 17,322,887 | 13,402,225.11 | 3,920,661.51 | 77.37% |
| 21020127 | FURNITURE ALLOW. | 18,160,038 | 17,941,932 | | | 17,941,932 | 16,910,308.07 | 1,031,623.85 | 94.25% |
| 21020160 | SHIFTING/HAZARD ALL | 7,578,781 | 9,624,242 | 400,000.00 | | 10,024,242 | 9,864,053.14 | 160,189.18 | 98.40% |
| 21020136 | LEAVE TRANSPORT GR | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 486,641,510 | 498,216,453 | 52,400,000 | 0 | 550,616,453 | 521,291,627 | 29,324,826 | 94.67% |
| 22020102 | Local Travel & Transport | 4,000,000 | 2,508,625 | | | 2,508,625 | 2,066,625.00 | 442,000.00 | 82.38% |
| 22020103 | International Travel - Training | | 0 | | | - | - | - | #DIV/0! |
| 22020202 | Telephone Charges Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 2,000,000 | 1,040,000 | | | 1,040,000 | 379,000.00 | 661,000.00 | 36.44% |
| 22020303 | newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport | 5,000,000 | 2,512,500 | | | 2,512,500 | 412,500.00 | 2,100,000.00 | 16.42% |
| 22020403 | Maintenance of Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020404 | Maintenance of Office / | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020406 | Other Maintenance Ser | 10,000,000 | 32,504,400 | 48,000,000.00 | | 80,504,400 | 78,661,250.00 | 1,843,150.00 | 97.71% |
| 22020411 | Maintenance of | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020413 | Minor Road Maintenance | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22020501 | Local Training | 6,000,000 | 3,725,750 | | | 3,725,750 | 3,289,500.00 | 436,250.00 | 88.29% |
| 22020601 | Security Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020702 | information technology | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020703 | Legal Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020704 | Engineering Services | 20,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|--------------------------------|--------------------|--------------------|--------------------|----------|--------------------|--------------------|-------------------|---------------|
| 22020801 | Motor Vehicle fuel Cost | 600,000 | 798,850 | | | 798,850 | 558,850.00 | 240,000.00 | 69.96% |
| 22020803 | Plant / Generator Fuel Cost | 2,000,000 | 1,017,500 | | | 1,017,500 | 623,500.00 | 394,000.00 | 61.28% |
| 22021001 | refreshment & meals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021002 | Honorarium & Sitting Allowance | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021003 | publicity & advertisement | 0 | 0 | 5,000,000.00 | | 5,000,000 | 2,958,059.00 | 2,041,941.00 | 59.16% |
| 22021004 | Medical Expenses | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021006 | Postages & Courier Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | Welfare Packages(Includes) | 2,000,000 | 1,280,000 | 500,000.00 | | 1,780,000 | 1,650,585.00 | 129,415.00 | 92.73% |
| 22021009 | Sporting Activities | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 62,600,000 | 60,887,625 | 53,500,000 | 0 | 114,387,625 | 90,599,869 | 23,787,756 | 79.20% |
| RECURRENT EXPENDITURE | | 549,241,510 | 559,104,078 | 105,900,000 | 0 | 665,004,078 | 611,891,496 | 53,112,582 | 92.01% |

MDA: STATE DEVELOPMENT 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 | 68,106,334.94 | 3,173,629.27 | 95.55% |
| 21020163 | Special Duty Allowance | 1,025,000 | 1,008,013 | | | 1,008,013 | 848,529.90 | 159,482.64 | 84.18% |
| 21020139 | Meal Subsidy | 1,015,000 | 975,247 | | | 975,247 | 843,702.00 | 131,545.49 | 86.51% |
| 21020151 | Rent Subsidy | 22,319,262 | 21,953,557 | | | 21,953,557 | 20,466,136.43 | 1,487,420.53 | 93.22% |
| 21020166 | Transport Allowance | 6,299,032 | 6,287,808 | | | 6,287,808 | 6,139,842.52 | 147,965.09 | 97.65% |
| 21020174 | Utility Allowances | 2,811,120 | 2,803,555 | | | 2,803,555 | 2,728,818.54 | 74,736.23 | 97.33% |
| 21020160 | Shift Duty Allowances | 80,737 | 85,023 | 100,000.00 | | 185,023 | 87,859.95 | 97,162.75 | 47.49% |
| 21020107 | Capacity Building Allowance | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020121 | Entertainment Allowance | 123,373 | 117,940 | | | 117,940 | 100,100.00 | 17,839.75 | 84.87% |
| 21020127 | furniture Allowances | 5,100,000 | 4,973,234 | | | 4,973,234 | 4,494,759.04 | 478,475.02 | 90.38% |
| 21020136 | LTG | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020115 | Domestic Staff Allowance | 1,783,395 | 1,686,453 | | | 1,686,453 | 1,356,859.00 | 329,594.21 | 80.46% |
| PERSONNEL COST TOTAL | | 112,390,601 | 111,170,793 | 100,000 | 0 | 111,270,793 | 105,172,942 | 6,097,851 | 94.52% |
| 22020102 | Local Travel & Transport Office | 3,000,000 | 1,780,000 | | | 1,780,000 | 1,047,500.00 | 732,500.00 | 58.85% |
| 22020301 | Stationeries/Computer Consumables | 2,000,000 | 1,140,000 | | | 1,140,000 | 440,000.00 | 700,000.00 | 38.60% |
| 22020305 | Printing of Non Security | 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 | 500,000.00 | 625,000.00 | 44.44% |
| 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 / | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020406 | Other Maintenance Services | 10,000,000 | 40,722,500 | 68,000,000.00 | | 108,722,500 | 107,710,450.00 | 1,012,050.00 | 99.07% |
| 22020413 | Minor Road Maintenance | 12,000,000 | 21,480,000 | 34,000,000.00 | | 55,480,000 | 54,139,111.75 | 1,340,888.25 | 97.58% |
| 22020501 | Local Training | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020601 | Security Services | 500,000 | 250,000 | | | 250,000 | 100,000.00 | 150,000.00 | 40.00% |
| 22020701 | Financial Consulting | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020703 | Legal Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020704 | Engineering Services/Pl | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |

| 22020801 | Motor Vehicle fuel Cost | 1,000,000 | 700,000 | | | 700,000 | 670,000.00 | 30,000.00 | 95.71% |
|-------------------------------|--|----------------------------|-----------------------|--------------------|-----------------|--------------------|--------------------|--------------------|----------------|
| 22020803 | Plant / Generator Fuel Cost | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020901 | Bank Charges (Other Than) | 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 journals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021022 | Refund General | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021003 | Publicity & Advertisement | 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 | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 32,000,000 | 67,822,500 | 103,000,000 | 0 | 170,822,500 | 164,607,062 | 6,215,438 | 96.36% |
| RECURRENT EXPENDITURE | | 144,390,601 | 178,993,293 | 103,100,000 | 0 | 282,093,293 | 269,780,004 | 12,313,289 | 95.64% |
| MDA: MINISTRY OF LANDS | | 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 | (73,512.12) | 76,521,238.62 | -0.10% |
| 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/Prorated | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 155,187,784 | 116,390,838 | 0 | 0 | 116,390,838 | -73,512 | 116,464,350 | -0.06% |
| 22020102 | Local Travel & Transport | 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/Leases | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Office Stationeries/Computer Consumables | 5,000,000 | 2,626,500 | | | 2,626,500 | 341,500.00 | 2,285,000.00 | 13.00% |
| 22020303 | newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security Documents | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020309 | Uniforms & Other Clothing | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 5,000,000 | 2,500,000 | | | 2,500,000 | 431,000.00 | 2,069,000.00 | 17.24% |

| | | | | | | | | | |
|------------------------------|---|--------------------|--------------------|------------------|----------|--------------------|------------------|--------------------|---------------|
| 22020403 | Maintenance of Office Building / Residential Qtrs | 0 | 0 | | | | | | #DIV/0! |
| 22020404 | Maintenance of Office / | 0 | 0 | | | | | | #DIV/0! |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS OTHER | 1,500,000 | 780,500 | | | 780,500 | 30,500.00 | 750,000.00 | 3.91% |
| 22020406 | MAINTENANCE SERVICES | 5,000,000 | 5,348,943 | 1,500,000.00 | | 6,848,943 | 6,777,942.53 | 71,000.00 | 98.96% |
| 22020501 | Local Training | 5,000,000 | 2,500,000 | | | 2,500,000 | 476,000.00 | 2,024,000.00 | 19.04% |
| 22020601 | Security Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020505 | CLEANING & FUMIGATI | 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 | 614,000.00 | 1,886,000.00 | 24.56% |
| 22020801 | Motor Vehicle fuel Cost | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020803 | Plant / Generator Fuel C | 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 A | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021003 | publicity & advertise | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021004 | Medical Expenses | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021006 | Postages & Courier Ser | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021008 | Subscription to Professi | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | Welfare Packages | 2,000,000 | 1,090,400 | | | 1,090,400 | 920,400.00 | 170,000.00 | 84.41% |
| 22021009 | Sporting Activities | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 39,000,000 | 22,598,443 | 1,500,000 | 0 | 24,098,443 | 9,593,443 | 14,505,000 | 39.81% |
| RECURRENT EXPENDITURE | | 194,187,784 | 138,989,281 | 1,500,000 | 0 | 140,489,281 | 9,519,930 | 130,969,350 | 6.78% |

MDA: **MINISTRY OF ENVIRONMENT AND** 025600100100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|---------------|------------------------|---------------------|----------------|------------|----------|------------|---------------|--------------|---------|
| 2 | | # | | | | | | | |
| 21010101 | Basic Salary | 97,608,647 | 96,638,284 | | | 96,638,284 | 89,753,824.31 | 6,884,460.02 | 92.88% |
| 21020139 | Meal Subsidy | 1,728,879 | 1,671,487 | | | 1,671,487 | 1,515,676.61 | 155,810.68 | 90.68% |
| 21020151 | Rent Subsidy | 30,640,860 | 29,435,726 | | | 29,435,726 | 26,100,697.63 | 3,335,028.17 | 88.67% |
| 21020166 | Trans Allowance | 8,414,996 | 8,247,771 | | | 8,247,771 | 7,830,207.30 | 417,563.45 | 94.94% |
| 21020174 | Utility Allowance | 3,279,033 | 3,319,952 | 200,000.00 | | 3,519,952 | 3,480,093.83 | 39,858.41 | 98.87% |
| 21020127 | Furniture Allowance | 3,118,704 | 2,974,683 | | | 2,974,683 | 2,405,740.99 | 568,942.19 | 80.87% |
| 21020160 | Shift Duty Allowance | 10,591,452 | 9,310,532 | | | 9,310,532 | 4,800,497.03 | 4,510,035.11 | 51.56% |
| 21020129 | Hazard Allowance | 1,505,015 | 1,471,047 | | | 1,471,047 | 1,157,253.51 | 313,793.73 | 78.67% |
| 21020132 | Inducement Allowance | 3,952,628 | 3,576,138 | | | 3,576,138 | 2,189,727.47 | 1,386,410.87 | 61.23% |
| 21020133 | Journal/Research | 175,500 | 259,792 | 362,426.00 | | 622,218 | 593,917.06 | 28,301.00 | 95.45% |
| 21020157 | Secretarial Allowance | 6,000 | 6,000 | | | 6,000 | 6,000.00 | - | 100.00% |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| | CONHESS 20% Increm | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020136 | Leave and Transport G | 0 | 0 | | | - | - | - | #DIV/0! |

| PERSONNEL COST TOTAL | | 161,021,713 | 156,911,413 | 562,426 | 0 | 157,473,839 | 139,833,636 | 17,640,204 | 88.80% |
|------------------------------|---|--------------------|--------------------|------------------|----------|--------------------|--------------------|-------------------|---------------|
| 22020101 | local travel & transport | 2,000,000 | 1,000,000 | | | 1,000,000 | 125,000.00 | 875,000.00 | 12.50% |
| 22020102 | Local Travel & Transport | 3,500,000 | 1,750,000 | 1,000,000.00 | | 2,750,000 | 2,286,121.50 | 463,878.50 | 83.13% |
| 22020201 | Electricity Charges | 0 | 0 | 30,000.00 | | 30,000 | 15,000.00 | 15,000.00 | 50.00% |
| 22020202 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| | Office Stationeries/Computer Consumables | 5,000,000 | 2,562,000 | | | 2,562,000 | 702,600.00 | 1,859,400.00 | 27.42% |
| 22020301 | Books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020302 | Newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020303 | Magazines and Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | Printing of Non-Security Documents | 1,050,000 | 525,000 | | | 525,000 | - | 525,000.00 | 0.00% |
| 22020305 | Printing of Security Documents | 1,000,000 | 560,000 | | | 560,000 | 60,000.00 | 500,000.00 | 10.71% |
| 22020306 | Field and Camping Materials | 0 | 0 | 159,375.00 | | 159,375 | 114,750.00 | 44,625.00 | 72.00% |
| 22020308 | uniforms & other clothing | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020309 | maintenance of motor vehicle / transport equipment | 4,000,000 | 2,000,000 | | | 2,000,000 | 284,000.00 | 1,716,000.00 | 14.20% |
| 22020401 | Maintenance of Office/Government Quarters | 0 | 0 | 10,000.00 | | 10,000 | 9,500.00 | 500.00 | 95.00% |
| 22020402 | Furniture maintenance of office building / residential qtrs | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020403 | maintenance of office / quarters | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020404 | maintenance of office / quarters | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020405 | maintenance of plants/ equipment | 2,500,000 | 1,258,000 | | | 1,258,000 | 11,500.00 | 1,246,500.00 | 0.91% |
| 22020406 | other maintenance services | 3,000,000 | 1,530,000 | 500,000.00 | | 2,030,000 | 1,831,704.91 | 198,295.09 | 90.23% |
| 22020411 | maintenance of plant / generator fuel cost | 0 | 25,000 | 50,000.00 | | 75,000 | 25,000.00 | 50,000.00 | 33.33% |
| 22020501 | Local Training | 4,000,000 | 2,000,000 | | | 2,000,000 | 195,000.00 | 1,805,000.00 | 9.75% |
| 22020502 | International Training | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020601 | security services | 1,200,000 | 600,000 | | | 600,000 | 124,500.00 | 475,500.00 | 20.75% |
| 22020605 | Cleaning and Fumigation | 1,200,000 | 600,000 | | | 600,000 | 28,000.00 | 572,000.00 | 4.67% |
| 22020704 | engineering services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020706 | Survey Services | 0 | 0 | 555,556.00 | | 555,556 | 400,000.00 | 155,556.00 | 72.00% |
| 22020801 | motor vehicle fuel cost | 2,000,000 | 1,000,000 | | | 1,000,000 | 751,400.00 | 248,600.00 | 75.14% |
| 22020803 | plant / generator fuel cost | 1,000,000 | 500,000 | | | 500,000 | 20,000.00 | 480,000.00 | 4.00% |
| 22021001 | refreshment & meals | 500,000 | 250,000 | | | 250,000 | 54,811.30 | 195,188.70 | 21.92% |
| 22021002 | Honorarium & Sitting Allowance | 1,000,000 | 500,000 | 1,000,000.00 | | 1,500,000 | 709,000.00 | 791,000.00 | 47.27% |
| 22021003 | Publicity & Advertisement | 0 | 20,000 | 1,025,000.00 | | 1,045,000 | 681,000.00 | 364,000.00 | 65.17% |
| 22021006 | Postages & Courier Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021008 | Subscription to Professional Journals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021008 | Welfare Packages | 2,000,000 | 1,000,000 | | | 1,000,000 | 956,250.00 | 43,750.00 | 95.63% |
| OVERHEAD COST TOTAL | | 34,950,000 | 17,680,000 | 4,329,931 | 0 | 22,009,931 | 9,385,138 | 12,624,793 | 42.64% |
| RECURRENT EXPENDITURE | | 195,971,713 | 174,591,413 | 4,892,357 | 0 | 179,483,770 | 149,218,773 | 30,264,997 | 83.14% |
| 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 | 425,477,001.66 | 1,728,768.50 | 99.60% |
| 21020106 | Call Duty Allowance | 4,434,343 | 3,971,015 | | | 3,971,015 | 2,258,403.63 | 1,712,611.79 | 56.87% |
| 21020129 | Hazard Allowance | 35,280,000 | 32,277,925 | 3,000,000.00 | | 35,277,925 | 34,755,000.00 | 522,925.00 | 98.52% |
| 21020160 | Shift Duty Allowance | 15,263,187 | 14,876,790 | | | 14,876,790 | 13,014,608.46 | 1,862,181.85 | 87.48% |
| | PERSONNEL COST TOTAL | 469,382,965 | 471,331,501 | 10,000,000 | 0 | 481,331,501 | 475,505,014 | 5,826,487 | 98.79% |
| 22020102 | Local Travel & Transport | 3,000,000 | 2,247,205 | | | 2,247,205 | 1,968,901.72 | 278,303.28 | 87.62% |
| 22020202 | Telephone Charges Office Stationeries/Computer Consumables | | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Consumables | 1,500,000 | 957,350 | 50,000.00 | | 1,007,350 | 971,725.16 | 35,624.84 | 96.46% |
| 22020305 | Printing of Non Security Maintenance of Motor Vehicle/Transport | 1,000,000 | 980,760 | | | 980,760 | 822,960.00 | 157,800.00 | 83.91% |
| 22020401 | Maintenance of Office/Government Quarters Furniture | 10,000,000 | 8,479,495 | 300,000.00 | | 8,779,495 | 8,725,305.00 | 54,190.00 | 99.38% |
| 22020402 | Quarters Furniture | 2,000,000 | 1,470,000 | 1,000,000.00 | | 2,470,000 | 1,845,220.00 | 624,780.00 | 74.71% |
| 22020404 | Maintenance of Office / IT Equipments | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020406 | Other Maintenance Services | 2,400,000 | 2,705,450 | 1,000,000.00 | | 3,705,450 | 2,854,790.00 | 850,660.00 | 77.04% |
| 22020501 | Local Training | 4,000,000 | 2,145,790 | | | 2,145,790 | 508,790.00 | 1,637,000.00 | 23.71% |
| 22020605 | Cleaning & Fumigation | 10,000,000 | 27,748,900 | | | 27,748,900 | 7,686,950.00 | 20,061,950.00 | 27.70% |
| 22020801 | Motor Vehicle fuel Cost | 7,000,000 | 7,637,600 | | | 7,637,600 | 5,937,860.00 | 1,699,740.00 | 77.75% |
| 22020803 | plant / generator fuel cost | 500,000 | 822,150 | 2,100,000.00 | | 2,922,150 | 1,680,130.00 | 1,242,020.00 | 57.50% |
| 22021001 | Refreshment & Meals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021002 | Honorarium & Sitting Allowance | 0 | 350,000 | | | 350,000 | - | 350,000.00 | 0.00% |
| 22021003 | Publicity & Advertisement | 500,000 | | 1,000,000.00 | | 1,000,000 | 484,250.00 | 515,750.00 | 48.43% |
| | OVERHEAD COST TOTAL | 41,900,000 | 55,544,700 | 5,450,000 | 0 | 60,994,700 | 33,486,882 | 27,507,818 | 54.90% |
| | RECURRENT EXPENDITURE | 511,282,965 | 526,876,201 | 15,450,000 | 0 | 542,326,201 | 508,991,896 | 33,334,305 | 93.85% |
| MDA: | STATE PLANNING CO | 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 | 50,005,769.04 | 69,256.47 | 99.86% |
| 21020166 | Transport Allowance | 4,750,888 | 4,683,755 | | | 4,683,755 | 4,454,941.50 | 228,813.05 | 95.11% |
| 21020151 | Rent Allowance | 31,502,912 | 27,362,479 | | | 27,362,479 | 14,849,803.10 | 12,512,675.64 | 54.27% |
| 21020174 | Utility Allowance | 1,889,284 | 1,915,002 | 100,000.00 | | 2,015,002 | 1,979,973.74 | 35,028.59 | 98.26% |
| 21020127 | Furniture Allowance | 3,098,005 | 3,108,942 | 10,000.00 | | 3,118,942 | 3,113,586.68 | 5,355.61 | 99.83% |
| 21020139 | Meal Subsidy | 845,854 | 789,474 | | | 789,474 | 617,334.84 | 172,139.04 | 78.20% |
| 21020121 | Entertainment | 36,240 | 43,020 | 50,000.00 | | 93,020 | 63,360.00 | 29,660.00 | 68.11% |
| 21020115 | Domestic Staff Allow. | 828,442 | 853,936 | | | 853,936 | 852,882.80 | 1,053.10 | 99.88% |
| 21020173 | YESSO Allowance | 11,040,000 | 5,000,000 | | | 5,000,000 | 4,600,000.00 | 400,000.00 | 92.00% |
| 21020170 | Capacity Building Allow. | 5,080,000 | 3,000,000 | | | 3,000,000 | 2,400,000.00 | 600,000.00 | 80.00% |
| 21020160 | SD Allowance | 69,576 | 59,158 | | | 59,158 | 38,369.21 | 20,789.01 | 64.86% |

| | | | | | | | | | |
|---------------------------------------|---|--------------------|--------------------|-------------------|------------|--------------------|--------------------|-------------------|---------------|
| 21020113 | CSC Allowance | 145,230 | 146,333 | | 146,333 | 137,170.77 | 9,161.94 | 93.74% | |
| | ICT Allowance | 13,693,464 | 5,270,098 | | 5,270,098 | - | 5,270,098.00 | 0.00% | |
| 21020175 | Yearly Increment/prom | 0 | 0 | | - | - | - | #DIV/0! | |
| PERSONNEL COST TOTAL | | 122,211,976 | 102,057,222 | 410,000 | 0 | 102,467,222 | 83,113,192 | 19,354,030 | 81.11% |
| 22020102 | Local Travel & Transport | 10,000,000 | 6,319,000 | 1,100,000.00 | 7,419,000 | 7,314,250.00 | 104,750.00 | 98.59% | |
| 22020201 | electricity charges | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020202 | Telephone Charges | 0 | 0 | 70,000.00 | 70,000 | 4,500.00 | 65,500.00 | 6.43% | |
| 22020203 | Internet Access Charge | 1,000,000 | 500,000 | | 500,000 | 51,500.00 | 448,500.00 | 10.30% | |
| 22020205 | Water Rates | 0 | 0 | | - | - | - | #DIV/0! | |
| | Office | | | | | | | | |
| 22020301 | Stationeries/Computer | 3,000,000 | 1,861,000 | 4,000,000.00 | 5,861,000 | 4,937,500.00 | 923,500.00 | 84.24% | |
| 22020302 | Books | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020303 | Newspapers | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020304 | Magazines & Periodicals | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020305 | Printing of Non Security | 3,000,000 | 1,500,000 | | 1,500,000 | 125,000.00 | 1,375,000.00 | 8.33% | |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 3,000,000 | 1,603,000 | | 1,603,000 | 685,300.00 | 917,700.00 | 42.75% | |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 5,000,000 | 2,500,000 | | 2,500,000 | - | 2,500,000.00 | 0.00% | |
| | Maintenance of Office Building / Residential | | | | | | | | |
| 22020403 | Qtrs | 3,500,000 | 1,750,000 | | 1,750,000 | - | 1,750,000.00 | 0.00% | |
| 22020404 | Maintenance of Office / | 2,000,000 | 1,052,000 | | 1,052,000 | 580,500.00 | 471,500.00 | 55.18% | |
| 22020405 | Maintenance of Plants/ | 500,000 | 275,000 | | 275,000 | 25,000.00 | 250,000.00 | 9.09% | |
| 22020406 | Other Maintenance Ser | 1,000,000 | 505,000 | | 505,000 | 112,000.00 | 393,000.00 | 22.18% | |
| 22020501 | Local Training | 10,000,000 | 5,000,000 | 13,000,000.00 | 18,000,000 | 16,850,000.00 | 1,150,000.00 | 93.61% | |
| 22020502 | international training | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020601 | Security Services | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020605 | Cleaning ang Fumigatio | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020701 | Financial Consulting | 50,000,000 | 65,000,000 | | 65,000,000 | 609,000.00 | 64,391,000.00 | 0.94% | |
| 22020706 | Surveying Services | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020801 | Motor Vehicle fuel Cost | 3,500,000 | 1,910,000 | | 1,910,000 | 1,015,000.00 | 895,000.00 | 53.14% | |
| 22020803 | Plant / Generator Fuel C | 1,500,000 | 763,000 | | 763,000 | 264,000.00 | 499,000.00 | 34.60% | |
| 22020901 | Bank Charges (Other TI | 500,000 | 250,000 | | 250,000 | 6,059.50 | 243,940.50 | 2.42% | |
| 22021001 | refreshment & meals | 100,000 | 1,000,000 | 4,700,000.00 | 5,700,000 | 5,483,500.00 | 216,500.00 | 96.20% | |
| 22021002 | Honorarium & Sitting A | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021003 | Publicity & Advertiseme | 2,500,000 | 1,330,000 | | 1,330,000 | 80,000.00 | 1,250,000.00 | 6.02% | |
| 22021007 | Welfare Packages (Harc | 5,566,946 | 3,171,973 | | 3,171,973 | 2,842,000.00 | 329,973.00 | 89.60% | |
| | Annual Budget | | | | | | | | |
| | Expenses & | | | | | | | | |
| 22021014 | Administration | 25,000,000 | 22,500,000 | 12,000,000.00 | 34,500,000 | 33,170,850.00 | 1,329,150.00 | 96.15% | |
| OVERHEAD COST TOTAL | | 130,666,946 | 118,789,973 | 34,870,000 | 0 | 153,659,973 | 74,155,960 | 79,504,014 | 48.26% |
| RECURRENT EXPENDITURE | | 252,878,922 | 220,847,195 | 35,280,000 | 0 | 256,127,195 | 157,269,151 | 98,858,044 | 61.40% |
| SERVICE WIDE VOTE 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 (Pers | 1,000,000,000 | 500,000,000 | | | 500,000,000 | - | 500,000,000.00 | 0.00% |
| SERVICE WIDE VOTE TO | | 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 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 | 29,515,730.17 | 109,818.43 | 99.63% |
| 21020151 | RENT. ALL | 8,539,980 | 8,642,773 | 200,000.00 | | 8,842,773 | 8,744,033.83 | 98,739.29 | 98.88% |
| 21020166 | TRANSPORT ALL. | 2,562,000 | 2,592,836 | 55,000.00 | | 2,647,836 | 2,623,209.76 | 24,626.58 | 99.07% |
| 21020174 | UTILITY ALL. | 1,138,668 | 1,152,373 | 50,000.00 | | 1,202,373 | 1,165,871.22 | 36,501.55 | 96.96% |
| 21020121 | ENTERTAINMENT ALL | 13,200 | 16,170 | 100,000.00 | | 116,170 | 25,080.00 | 91,090.00 | 21.59% |
| 21020139 | MEALS SUB. ALL | 481,650 | 474,910 | | | 474,910 | 446,251.26 | 28,658.35 | 93.97% |
| 21020160 | SHIFTING DUTY ALL. A | 299,555 | 226,908 | | | 226,908 | 8,967.60 | 217,940.55 | 3.95% |
| 21020127 | FURNITURE | 1,647,768 | 1,651,116 | | | 1,651,116 | 1,613,732.46 | 37,383.71 | 97.74% |
| 21020157 | SECRETARIAL ALL. | 6,000 | 6,000 | | | 6,000 | 6,000.00 | - | 100.00% |
| 21020132 | INDUCEMENT ALL | 27,400 | 21,150 | | | 21,150 | 2,400.00 | 18,750.00 | 11.35% |
| 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 | 44,151,276 | 663,508 | 98.52% |
| 22020101 | Local Travel & Transport - Training | | | | | - | - | - | #DIV/0! |
| 22020102 | Local Travel & Transport | 2,000,000 | 1,115,150 | | | 1,115,150 | 1,034,750.00 | 80,400.00 | 92.79% |
| 22020202 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020203 | Internet Access Charge | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020204 | Satellite Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020205 | Water Rates Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 2,500,000 | 1,272,500 | | | 1,272,500 | 316,500.00 | 956,000.00 | 24.87% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000 | 1,000,000 | | | 1,000,000 | 621,700.00 | 378,300.00 | 62.17% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 0 | 0 | 50,000.00 | | 50,000 | 20,000.00 | 30,000.00 | 40.00% |
| 22020404 | Maintenance of Office / | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020405 | Maintenance of Plants/C | 500,000 | 250,000 | | | 250,000 | 30,700.00 | 219,300.00 | 12.28% |
| 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 | 106,000.00 | 494,000.00 | 17.67% |
| 22020803 | Plant / Generator Fuel C | 400,000 | 207,300 | | | 207,300 | 30,300.00 | 177,000.00 | 14.62% |
| 22021001 | refreshment & meals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021002 | Honorarium & Sitting A | 1,000,000 | 500,000 | 400,000.00 | | 900,000 | 850,250.00 | 49,750.00 | 94.47% |
| 22021003 | Publicity & Advertisement | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | |
|------------------------------|-------------------|-------------------|------------------|----------|-------------------|-------------------|------------------|---------------|
| OVERHEAD COST TOTAL | 12,600,000 | 6,444,950 | 450,000 | 0 | 6,894,950 | 3,010,200 | 3,884,750 | 43.66% |
| RECURRENT EXPENDITURE | 55,782,825 | 50,154,735 | 1,555,000 | 0 | 51,709,735 | 47,161,476 | 4,548,258 | 91.20% |

MDA: Bauchi State Urban V 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 | 133,553,474.37 | 488,390.72 | 99.64% |
| 21020139 | Meal Subsidy | 2,075,919 | 2,054,707 | | | 2,054,707 | 1,944,591.71 | 110,115.05 | 94.64% |
| 21020151 | Rent Subsidy | 33,518,512 | 34,870,338 | 4,000,000.00 | | 38,870,338 | 37,897,558.60 | 972,779.69 | 97.50% |
| 21020129 | Hazard Allow. | 11,486,531 | 11,434,665 | | | 11,434,665 | 8,145,579.33 | 3,289,085.33 | 71.24% |
| 21020155 | Rural Posting | 1,115,644 | 1,160,619 | | | 1,160,619 | 1,030,275.80 | 130,342.97 | 88.77% |
| 21020121 | Entertain. Allow. | 64,680 | 65,230 | | | 65,230 | 63,360.00 | 1,870.00 | 97.13% |
| 21020132 | Inducement Allow | 3,741,264 | 3,663,314 | | | 3,663,314 | 3,025,251.60 | 638,062.84 | 82.58% |
| 21020160 | Shift Duty | 11,533,551 | 11,628,539 | | | 11,628,539 | 10,027,806.17 | 1,600,733.04 | 86.23% |
| 21020166 | Transport Allow. | 10,055,551 | 10,461,099 | 1,200,000.00 | | 11,661,099 | 11,397,549.47 | 263,549.79 | 97.74% |
| 21020174 | Utility Allow. | 4,469,128 | 4,649,373 | 500,000.00 | | 5,149,373 | 5,065,576.89 | 83,796.25 | 98.37% |
| 21020115 | Domestic Staff Allow | 465,209 | 484,593 | 400,000.00 | | 884,593 | 833,499.10 | 51,093.40 | 94.22% |
| 21020157 | Secret. Allow. | 6,000 | 6,000 | | | 6,000 | 5,500.00 | 500.00 | 91.67% |
| 21020136 | LTG | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 190,260,346 | 188,520,342 | 32,100,000 | 0 | 220,620,342 | 212,990,023 | 7,630,319 | 96.54% |
| 22020102 | Local Travel & Transport | 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 charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020208 | software charges/ licenses | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Office Stationeries/Computer Consumables | 1,500,000 | 750,000 | | | 750,000 | - | 750,000.00 | 0.00% |
| 22020302 | Books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020303 | newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security Documents | 750,000 | 375,000 | | | 375,000 | - | 375,000.00 | 0.00% |
| 22020306 | Printing of Security Documents | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020309 | Uniforms & Other Clothing | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|------------------------------|--|----------------------------|-----------------------|-------------------|-----------------|--------------------|--------------------|-------------------|----------------|
| 22020404 | maintenance of office / | 0 | 0 | 100,000.00 | | 100,000 | - | 100,000.00 | 0.00% |
| 22020405 | maintenance of plants/ | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22020406 | Other Maintenance Ser | 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 | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020703 | Legal Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020803 | Plant/Generator Fuel Co | 20,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 22020901 | Bank Charges (Other TI | 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 A | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22021003 | Publicity & Advertiseme | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021006 | Postages & Courier Ser | 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 professi | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTA | | 47,500,000 | 23,750,000 | 100,000 | 0 | 23,850,000 | 0 | 23,850,000 | 0.00% |
| RECURRENT EXPENDITURE | | 237,760,346 | 212,270,342 | 32,200,000 | 0 | 244,470,342 | 212,990,023 | 31,480,319 | 87.12% |
| 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 | 39,047,331.48 | 54,651.18 | 99.86% |
| 21020139 | Meal Subsidy | 427,387 | 416,812 | | | 416,812 | 385,612.72 | 31,199.46 | 92.51% |
| 21020151 | Rent Subsidy | 8,014,489 | 7,873,254 | | | 7,873,254 | 7,443,977.91 | 429,275.71 | 94.55% |
| 21020166 | Trans. Allow. | 2,434,162 | 2,384,338 | | | 2,384,338 | 2,233,193.83 | 151,144.19 | 93.66% |
| 21020174 | Utility Allow. | 1,974,865 | 1,729,467 | | | 1,729,467 | 992,529.36 | 736,937.75 | 57.39% |
| 21020115 | Dom/All | 232,604 | 232,604 | | | 232,604 | 232,604.40 | - | 100.00% |
| 21020121 | Enter. All | 9,240 | 9,240 | | | 9,240 | 8,470.00 | 770.00 | 91.67% |
| 21020129 | Hazard | 790,636 | 880,226 | 500,000.00 | | 1,380,226 | 1,105,912.00 | 274,314.33 | 80.13% |
| 21010106 | CDA | 1,257,223 | 1,155,370 | | | 1,155,370 | 743,583.68 | 411,785.84 | 64.36% |
| 21020127 | Furniture Allow. | 1,797,611 | 1,760,946 | | | 1,760,946 | 1,648,632.15 | 112,313.45 | 93.62% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOT | | 52,909,245 | 53,344,239 | 2,700,000 | 0 | 56,044,239 | 53,841,848 | 2,202,392 | 96.07% |
| 22020102 | Local Travel & Transpor | 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 Charge | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020204 | Satellite Broadcasting Access Charges Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 1,500,000 | 750,000 | | | 750,000 | 70,000.00 | 680,000.00 | 9.33% |
| 22020303 | Newspapers | 0 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |

| | | | | | | | | | |
|-------------------------------|---|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|---------------|
| 21020145 | Outfit Allowance | 1,871,805 | 2,617,119 | 2,860,000.00 | 5,477,119 | 4,738,305.74 | 738,812.87 | 86.51% | |
| 21020136 | Leave Transport Grant | 0 | 0 | | - | - | - | #DIV/0! | |
| PERSONNEL COST TOT | | 22,165,426 | 35,218,200 | 33,360,000 | 0 | 68,578,200 | 51,665,813 | 16,912,387 | 75.34% |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | 19,141,473 | 14,363,338 | | 14,363,338 | 12,269,174.73 | 2,094,163.06 | 85.42% | |
| 21020115 | Basic Salary | 5,645,118 | 4,233,839 | | 4,233,839 | 433,167.18 | 3,800,671.59 | 10.23% | |
| 21020121 | Domestic Allowance | 1,722,733 | 1,966,485 | 800,000.00 | 2,766,485 | 2,119,820.24 | 646,664.47 | 76.63% | |
| 21020151 | Entertainment | 6,101,086 | 4,832,122 | | 4,832,122 | 809,321.79 | 4,022,800.08 | 16.75% | |
| 21020174 | Rent Subsidy | 784,073 | 588,055 | | 588,055 | - | 588,054.87 | 0.00% | |
| 21020170 | Utility | 2,816,664 | 2,112,498 | | 2,112,498 | - | 2,112,498.00 | 0.00% | |
| 21020143 | Vehicle Maintenance | 2,281,250 | 2,334,872 | | 2,334,872 | 2,027,788.88 | 307,083.51 | 86.85% | |
| 21020127 | News paper/ Medical | 10,176,936 | 7,791,156 | | 7,791,156 | 459,424.39 | 7,331,731.22 | 5.90% | |
| 21020147 | Furniture Allowance | 1,344,986 | 1,562,768 | 210,000.00 | 1,772,768 | 1,751,521.94 | 21,245.71 | 98.80% | |
| 21020153 | P.A Allowance | 4,639,913 | 3,687,913 | | 3,687,913 | 675,929.54 | 3,011,983.56 | 18.33% | |
| 21020136 | Robe Allowance | 1,914,147 | 1,851,567 | | 1,851,567 | 1,351,859.34 | 499,707.83 | 73.01% | |
| 21020136 | Leave Transport Grant | 0 | 0 | | - | - | - | #DIV/0! | |
| CRF CHARGES SALARIES T | | 37,426,907 | 30,961,274 | 1,010,000 | 0 | 31,971,274 | 21,898,008 | 22,342,441 | 68.49% |
| 22020102 | Local Travel & Transport | 2,500,000 | 4,199,625 | 1,200,000.00 | 5,399,625 | 5,150,625.00 | 249,000.00 | 95.39% | |
| 22020202 | Telephone Charges | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020203 | Internet Access Charge | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020301 | Office Stationeries/Computer Consumables | 3,000,000 | 2,246,500 | | 2,246,500 | 1,469,500.00 | 777,000.00 | 65.41% | |
| 22020302 | Books | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020303 | Newspapers | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020305 | Printing of Non Security | 4,000,000 | 4,305,625 | 9,900,000.00 | 14,205,625 | 5,283,125.00 | 8,922,500.00 | 37.19% | |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 3,000,000 | 1,521,000 | | 1,521,000 | 1,114,000.00 | 407,000.00 | 73.24% | |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020403 | Maint. of office building/residential quarters | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020404 | Maintenance of office/IT equipment | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020406 | Other maintenance services | 2,000,000 | 1,500,000 | | 1,500,000 | 566,000.00 | 934,000.00 | 37.73% | |
| 22020501 | Local Training | 3,000,000 | 2,713,500 | | 2,713,500 | 2,639,000.00 | 74,500.00 | 97.25% | |
| 22020605 | Cleaning and Fumigation | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020901 | Bank charges (other than) | 100,000 | 100,000 | | 100,000 | 255.00 | 99,745.00 | 0.26% | |
| 22020801 | Motor Vehicle fuel Cost | 2,000,000 | 2,874,500 | | 2,874,500 | 2,846,500.00 | 28,000.00 | 99.03% | |
| 22020803 | Plant/generator fuel cost | 500,000 | 500,000 | | 500,000 | 195,000.00 | 305,000.00 | 39.00% | |
| 22021001 | Refreshment & meals | 2,000,000 | 2,779,250 | 1,200,000.00 | 3,979,250 | 3,874,750.00 | 104,500.00 | 97.37% | |
| 22021002 | Honorarium & sitting allowance | 2,000,000 | 2,670,000 | 1,100,000.00 | 3,770,000 | 3,558,245.00 | 211,755.00 | 94.38% | |

| | | | | | | | | | |
|------------------------------|--|-------------------|-------------------|-------------------|----------|--------------------|--------------------|-------------------|---------------|
| 22021003 | Publicity & advertise | 200,000 | 2,000,000 | | | 2,000,000 | - | 2,000,000.00 | 0.00% |
| 22021006 | Postages & courier serv | 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 | 518,000.00 | 182,000.00 | 74.00% |
| | Recruitment and appointment (service wide) | | | | | | | | 70.00% |
| 22021011 | | 600,000 | 500,000 | | | 500,000 | 350,000.00 | 150,000.00 | |
| OVERHEAD COST TOTA | | 25,500,000 | 28,995,000 | 13,500,000 | 0 | 42,495,000 | 27,750,000 | 14,745,000 | 65.30% |
| RECURRENT EXPENDITURE | | 85,092,333 | 95,174,474 | 47,870,000 | 0 | 143,044,474 | 101,313,821 | 53,999,828 | 70.83% |

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 | 36,664,200.60 | 482,371.34 | 98.70% |
| 21020129 | Hazrd Allw | 7,568,976 | 7,592,469 | | | 7,592,469 | 7,474,588.66 | 117,880.63 | 98.45% |
| 21020140 | Medical Allw | 7,568,976 | 7,592,469 | | | 7,592,469 | 7,474,588.66 | 117,880.63 | 98.45% |
| 21020128 | Hardship Allw | 7,628,976 | 7,637,469 | | | 7,637,469 | 7,474,588.66 | 162,880.63 | 97.87% |
| 21020139 | Meal Subsidy | 459,624 | 452,244 | | | 452,244 | 421,784.00 | 30,460.00 | 93.26% |
| 21020121 | Entertainment Allw | 2,522,988 | 2,530,820 | | | 2,530,820 | 2,491,530.24 | 39,290.03 | 98.45% |
| 21020151 | Rent Subsidy | 18,357,396 | 18,463,547 | | | 18,463,547 | 18,346,595.70 | 116,951.27 | 99.37% |
| 21020166 | Transport Allw | 3,236,532 | 2,980,384 | 20,000.00 | | 3,000,384 | 2,980,657.81 | 19,725.92 | 99.34% |
| 21020174 | Utility Allw | 5,475,240 | 5,498,791 | | | 5,498,791 | 5,436,047.80 | 62,743.67 | 98.86% |
| 21020115 | Domestic Staff Allw | 18,922,452 | 18,981,182 | | | 18,981,182 | 18,686,471.51 | 294,710.69 | 98.45% |
| 21020110 | Consolidated Allw | 2,523,000 | 2,530,829 | | | 2,530,829 | 2,491,530.24 | 39,299.03 | 98.45% |
| 21020133 | Jounal/Research Allw | 5,045,988 | 5,061,649 | | | 5,061,649 | 4,983,058.42 | 78,590.60 | 98.45% |
| 21020157 | Secretarial Allw | 12,000 | 12,000 | | | 12,000 | 12,000.00 | - | 100.00% |
| 21020127 | Furniture Allw | 390,180 | 391,827 | 20,000.00 | | 411,827 | 396,768.00 | 15,059.00 | 96.34% |
| 21020160 | Shift Duty Allw | 18,420 | 16,884 | | | 16,884 | 12,276.00 | 4,608.00 | 72.71% |
| 21020137 | Legislative Allow. | 154,884 | 157,565 | 20,000.00 | | 177,565 | 165,608.76 | 11,956.43 | 93.27% |
| 21020145 | Outfit Allow | 442,980 | 450,685 | 50,000.00 | | 500,685 | 475,375.35 | 25,309.40 | 94.95% |
| 21020153 | Robe Allow. | 12,614,964 | 12,935,063 | | | 12,935,063 | 11,696,906.53 | 1,238,156.11 | 90.43% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Promotion | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOT | | 116,289,996 | 130,432,450 | 110,000 | 0 | 130,542,450 | 127,684,577 | 1,619,717 | 97.81% |
| 22020102 | Local Travel & Transpor | 12,000,000 | 7,636,400 | | | 7,636,400 | 3,596,025.00 | 4,040,375.00 | 47.09% |
| 22020103 | International Travel - T | 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 | | | | | | | | 98.65% |
| 22020301 | Consumables | 2,500,000 | 1,370,000 | 700,000.00 | | 2,070,000 | 2,042,000.00 | 28,000.00 | |
| 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 | 5,000,000 | 2,624,000 | | | 2,624,000 | 621,100.00 | 2,002,900.00 | 23.67% |
| 22020309 | Uniforms & Other Cloth | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |

| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,500,000 | 1,605,600 | | | 1,605,600 | 729,600.00 | 876,000.00 | 45.44% |
|--|--|----------------------------|-----------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|----------------|
| 22020405 | Maintenance of Plants/ | 500,000 | 356,508 | 25,000.00 | | 381,508 | 373,507.91 | 8,000.00 | 97.90% |
| 22020501 | Local Training/Law Stud | 80,000,000 | 107,502,000 | | 46,000,000.00 | 61,502,000 | 10,318,420.80 | 51,183,579.20 | 16.78% |
| 22020703 | Legal Services | 100,000,000 | 230,000,000 | 120,000,000.00 | | 350,000,000 | 346,924,486.61 | 3,075,513.39 | 99.12% |
| 22021002 | Honorarium & Sitting A | 5,000,000 | 3,940,800 | 345,000.00 | | 4,285,800 | 4,278,750.00 | 7,050.00 | 99.84% |
| 22021003 | Publicity & Advertiseme | 100,000 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |
| 22021006 | Postages & Courier Ser | 100,000 | 64,050 | | | 64,050 | 21,100.00 | 42,950.00 | 32.94% |
| OVERHEAD COST TOTAL | | 230,700,000 | 366,649,358 | 121,070,000 | 46,000,000 | 441,719,358 | 368,904,990 | 72,814,368 | 83.52% |
| RECURRENT EXPENDITURE | | 346,989,996 | 497,081,808 | 121,180,000 | 46,000,000 | 572,261,808 | 496,589,567 | 74,434,085 | 86.78% |
| 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 | 689,098,233.22 | 1,612,533.57 | 99.77% |
| 21020151 | Rent Subsidy Allowanc | 188,354,400 | 196,075,796 | 24,000,000.00 | | 220,075,796 | 218,156,164.84 | 1,919,631.34 | 99.13% |
| 21020166 | Transport Allowance | 53,253,144 | 55,457,933 | 10,000,000.00 | | 65,457,933 | 61,792,803.73 | 3,665,129.24 | 94.40% |
| 21020174 | Utility Allowance | 29,743,128 | 34,718,531 | 6,000,000.00 | | 40,718,531 | 37,974,844.14 | 2,743,686.52 | 93.26% |
| 21020132 | Inducement Allowance | 81,366,288 | 77,259,060 | | | 77,259,060 | 75,844,304.76 | 1,414,755.25 | 98.17% |
| 21020129 | Hazard Allowance Across | 64,640,964 | 67,621,619 | 2,500,000.00 | | 70,121,619 | 69,724,103.09 | 397,516.10 | 99.43% |
| 21020129 | Hazard Allowance | 11,444,688 | 1,583,516 | 5,300,000.00 | | 6,883,516 | 6,299,085.63 | 584,430.37 | 91.51% |
| 21020121 | Entertainment Allowanc | 3,861,840 | 3,985,040 | 500,000.00 | | 4,485,040 | 4,303,916.86 | 181,122.77 | 95.96% |
| 21020115 | Domestic Staff Allowanc | 28,611,732 | 29,454,799 | 3,000,000.00 | | 32,454,799 | 31,603,587.13 | 851,211.83 | 97.38% |
| 21020139 | Meal Subsidy | 12,439,464 | 12,343,885 | | | 12,343,885 | 12,004,535.90 | 339,348.90 | 97.25% |
| 21020128 | Hardship Allowance | 11,475,516 | 11,819,026 | 1,000,000.00 | | 12,819,026 | 12,697,391.36 | 121,634.74 | 99.05% |
| 21020140 | Medical Allowance | 11,413,860 | 11,744,805 | 1,000,000.00 | | 12,744,805 | 12,585,476.36 | 159,328.99 | 98.75% |
| 21020133 | Research Journal Allowa | 14,619,396 | 13,114,312 | | | 13,114,312 | 8,497,617.82 | 4,616,694.48 | 64.80% |
| 21020160 | Shift Duty Allowance | 1,768,008 | 1,747,590 | | | 1,747,590 | 1,686,334.92 | 61,254.81 | 96.49% |
| 21020110 | Consolidated Allowance | 3,773,808 | 3,877,837 | 500,000.00 | | 4,377,837 | 4,139,201.86 | 238,635.02 | 94.55% |
| 21020127 | Furniture Allowance | 16,556,280 | 17,869,035 | 4,200,000.00 | | 22,069,035 | 21,667,895.74 | 401,139.63 | 98.18% |
| 21020134 | Judicial Allowance | 319,974,048 | 319,019,665 | | | 319,019,665 | 314,356,409.16 | 4,663,255.88 | 98.54% |
| 21020145 | Outfit Allowance Across | 138,860,496 | 144,922,075 | 20,000,000.00 | | 164,922,075 | 162,405,417.42 | 2,516,657.49 | 98.47% |
| 21020147 | Personal Assistant Allow | 5,343,120 | 5,136,384 | 6,000,000.00 | | 11,136,384 | 4,409,209.77 | 6,727,174.08 | 39.59% |
| 21020153 | Robe Allowance | 18,464,844 | 18,629,852 | | | 18,629,852 | 17,373,745.55 | 1,256,106.72 | 93.26% |
| 21020157 | Secretaria Allowance No | 102,000 | 101,000 | | | 101,000 | 96,500.00 | 4,500.00 | 95.54% |
| 21020162 | Special Assistant Allowa | 2,506,908 | 2,506,908 | 50,000.00 | | 2,556,908 | 2,506,908.24 | 49,999.82 | 98.04% |
| 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 | 1,769,223,687.70 | 34,525,748 | 98.09% |
| 22020102 | Local Travel & Transpor | 20,000,000 | 23,755,138 | | | 23,755,138 | 16,981,713.00 | 6,773,425.00 | 71.49% |
| 22020103 | International Travel - T | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020104 | International Travel - O | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020201 | Electricity Charges | 2,000,000 | 1,000,000 | | | 1,000,000 | 189,800.00 | 810,200.00 | 18.98% |
| 22020202 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020203 | Internet Access Charge | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | | |
|------------------------------|---|----------------------|----------------------|--------------------|----------|----------------------|----------------------|--------------------|---------------|---------|
| 22020204 | Satellite Broadcasting Ac Office | 0 | 0 | | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 30,000,000 | 33,787,650 | | | | 33,787,650 | 20,875,000.00 | 12,912,650.00 | 61.78% |
| 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% |
| 22020305 | Printing of Non Security Documents | 8,000,000 | 8,205,000 | | | | 8,205,000 | 3,876,000.00 | 4,329,000.00 | 47.24% |
| 22020309 | Uniforms & Other Cloth | 3,000,000 | 1,500,000 | | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 10,000,000 | 10,687,250 | | | | 10,687,250 | 3,997,850.00 | 6,689,400.00 | 37.41% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 10,000,000 | 11,147,400 | | | | 11,147,400 | 7,437,650.00 | 3,709,750.00 | 66.72% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 10,000,000 | 11,209,500 | | | | 11,209,500 | 6,914,715.00 | 4,294,785.00 | 61.69% |
| 22020405 | Maintenance of Plants/O | 30,000,000 | 35,369,000 | | | | 35,369,000 | 24,034,600.00 | 11,334,400.00 | 67.95% |
| 22020406 | other maintenance serv | 10,000,000 | 10,515,000 | | | | 10,515,000 | 2,715,475.00 | 7,799,525.00 | 25.82% |
| 22020501 | Local Training | 10,000,000 | 14,629,008 | | | | 14,629,008 | 6,090,000.00 | 8,539,007.50 | 41.63% |
| 22020703 | Legal Services | 4,000,000 | 14,000,000 | | | | 14,000,000 | 10,749,007.50 | 3,250,992.50 | 76.78% |
| 22021001 | Refreshment & Meals | 10,000,000 | 11,930,000 | | | | 11,930,000 | 9,670,200.00 | 2,259,800.00 | 81.06% |
| 22021002 | Honorarium & Sitting A | 5,000,000 | 14,202,000 | | | | 38,202,000 | 36,307,000.00 | 1,895,000.00 | 95.04% |
| 22021003 | Publicity & Advertiseme | 100,000 | 150,000 | 30,000.00 | | | 180,000 | 115,000.00 | 65,000.00 | 63.89% |
| 22021004 | Medical Expenses Local | 5,000,000 | 5,000,000 | | | | 5,000,000 | 70,000.00 | 4,930,000.00 | 1.40% |
| 22021009 | Sporting Activities | 3,000,000 | 1,500,000 | 200,000.00 | | | 1,700,000 | 1,650,000.00 | 50,000.00 | 97.06% |
| 22021007 | welfare packages | 5,000,000 | 6,150,000 | | | | 6,150,000 | 4,675,000.00 | 1,475,000.00 | 76.02% |
| 22021021 | Special Days/Celebratic | 6,000,000 | 3,000,000 | | | | 3,000,000 | 600,000.00 | 2,400,000.00 | 20.00% |
| OVERHEAD COST TOTAL | | 181,100,000 | 217,736,946 | 24,230,000 | 0 | 241,966,946 | 156,949,011 | 85,617,935 | 64.86% | |
| RECURRENT EXPENDITURE | | 1,791,375,428 | 1,865,436,381 | 180,280,000 | 0 | 2,045,716,381 | 1,926,172,698 | 120,143,683 | 94.16% | |

MDA: SHARIA COURT OF A 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 | 416,332,559.89 | 5,372,595.44 | 98.73% |
| 21020151 | Rent Subsidy Allowanc | 145,572,864 | 147,316,415 | 5,000,000.00 | | 152,316,415 | 150,815,933.77 | 1,500,481.70 | 99.01% |
| 21020166 | Transport Allowance | 35,290,128 | 35,805,742 | 2,000,000.00 | | 37,805,742 | 36,904,970.48 | 900,771.98 | 97.62% |
| 21020174 | Utility Allowance | 24,283,980 | 24,550,449 | 1,000,000.00 | | 25,550,449 | 25,185,781.66 | 364,667.02 | 98.57% |
| 21020132 | Inducement Allowance | 44,717,184 | 44,896,859 | 50,000.00 | | 44,946,859 | 44,911,357.90 | 35,500.99 | 99.92% |
| 21020109 | Clothing Allowance | 331,428 | 435,659 | 300,000.00 | | 735,659 | 711,100.59 | 24,558.60 | 96.66% |
| 21020129 | Hazard Allowance Acros | 35,948,664 | 35,882,627 | | | 35,882,627 | 35,311,532.00 | 571,095.00 | 98.41% |
| 21020129 | Hazard Allowance | 22,150,152 | 22,243,568 | | | 22,243,568 | 22,003,649.45 | 239,918.14 | 98.92% |
| 21020121 | Entertainment Allowanc | 9,346,236 | 9,343,039 | | | 9,343,039 | 9,327,443.16 | 15,595.89 | 99.83% |
| 21020115 | Domestic Staff Allowan | 51,765,864 | 51,718,442 | | | 51,718,442 | 50,739,275.07 | 979,166.43 | 98.11% |

| | | | | | | | | | |
|---------------------------|---|----------------------|----------------------|-------------------|-------------|----------------------|----------------------|-------------------|---------------|
| 21020151 | Meal Subsidy | 5,723,844 | 7,266,773 | | 7,266,773 | 7,022,547.05 | 244,225.58 | 96.64% | |
| 21020128 | Hardship Allowance Nor | 1,042,488 | 1,042,488 | 50,000.00 | 1,092,488 | 1,065,093.93 | 27,394.07 | 97.49% | |
| 21020128 | Hardship Allowance | 24,895,032 | 22,754,762 | | 22,754,762 | 21,994,354.30 | 760,407.26 | 96.66% | |
| 21020140 | Medical Allowance | 18,522,288 | 18,510,778 | | 18,510,778 | 18,178,540.31 | 332,237.65 | 98.21% | |
| 21020133 | Research Journal Allowa | 23,732,928 | 20,900,829 | | 20,900,829 | 12,160,848.52 | 8,739,980.51 | 58.18% | |
| 21020160 | Shift Duty Allowance | 39,792 | 298,598 | 278,544.00 | 577,142 | 280,905.86 | 296,236.20 | 48.67% | |
| 21020110 | Consolidated Allowance | 3,070,020 | 2,843,590 | 60,000.00 | 2,903,590 | 2,890,412.16 | 13,177.90 | 99.55% | |
| 21020127 | Furniture Allowance | 15,669,264 | 16,009,370 | 2,000,000.00 | 18,009,370 | 17,428,167.12 | 581,202.65 | 96.77% | |
| 21020134 | Judicial Allowance | 199,165,932 | 188,081,821 | 5,000,000.00 | 193,081,821 | 192,475,703.10 | 606,117.45 | 99.69% | |
| 21020145 | Outfit Allowance | 76,767,828 | 78,540,189 | 5,000,000.00 | 83,540,189 | 83,107,523.28 | 432,665.22 | 99.48% | |
| 21020147 | Personal Assistant Allow | 2,038,248 | 2,064,245 | 500,000.00 | 2,564,245 | 2,298,220.90 | 266,024.39 | 89.63% | |
| 21020153 | Robe Allowance | 23,249,136 | 23,317,877 | | 23,317,877 | 21,557,612.29 | 1,760,264.29 | 92.45% | |
| 21020157 | Secretaria Allowance No | 186,000 | 184,500 | | 184,500 | 180,000.00 | 4,500.00 | 97.56% | |
| 21020136 | Leave Transport Grant | 0 | 0 | | - | - | - | #DIV/0! | |
| PERSONNEL COST TOT | | 1,155,448,284 | 1,155,713,773 | 41,238,544 | 0 | 1,196,952,317 | 1,172,883,533 | 24,064,284 | 97.99% |
| 22020101 | Local Travel & Transport | 8,000,000 | 12,000,000 | | 12,000,000 | 8,952,175.00 | 3,047,825.00 | 74.60% | |
| 22020103 | International Travel - T | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020104 | International Travel - O | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020203 | Internet Access Charge Office | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020301 | Stationeries/Computer Consumables | 2,000,000 | 2,283,500 | | 2,283,500 | 2,027,800.00 | 255,700.00 | 88.80% | |
| 22020302 | Books | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020303 | News papers | 0 | 0 | 30,000.00 | 30,000 | 15,598.38 | 14,401.62 | 51.99% | |
| 22020309 | Uniforms & Other Cloth | 500,000 | 250,000 | | 250,000 | 210,000.00 | 40,000.00 | 84.00% | |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000 | 4,778,700 | | 4,778,700 | 1,318,700.00 | 3,460,000.00 | 27.60% | |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 0 | 5,222,500 | 400,000.00 | 5,622,500 | 781,000.00 | 4,841,500.00 | 13.89% | |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 4,000,000 | 6,063,000 | | 6,063,000 | 2,139,130.00 | 3,923,870.00 | 35.28% | |
| 22020404 | Maintenance of Office / IT Equipments | 6,000,000 | 6,448,800 | | 6,448,800 | 6,310,965.00 | 137,835.00 | 97.86% | |
| 22020405 | Maintenance of Plants/C | 3,000,000 | 3,477,500 | | 3,477,500 | 1,252,975.00 | 2,224,525.00 | 36.03% | |
| 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 | 3,460,250.00 | 727,250.00 | 82.63% | |
| 22020605 | Cleaning and Fumigatio | 1,200,000 | 1,750,000 | | 1,750,000 | 1,473,000.00 | 277,000.00 | 84.17% | |
| 22020703 | Legal Services | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020801 | Motor Vehicle Fuel Cost | 1,000,000 | 10,000,000 | | 10,000,000 | 6,888,150.00 | 3,111,850.00 | 68.88% | |
| 22020802 | Other Transport Equipm | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020803 | Plants/Generator Fuel C | 8,000,000 | 13,000,000 | 10,000,000.00 | 23,000,000 | 14,286,900.00 | 8,713,100.00 | 62.12% | |
| 22021001 | Refreshment & Meals | 4,000,000 | 6,194,000 | | 6,194,000 | 6,078,750.00 | 115,250.00 | 98.14% | |

| | | | | | | | | | |
|------------------------------|------------------------|----------------------|----------------------|-------------------|----------|----------------------|----------------------|-------------------|---------------|
| 22021002 | Honorarium & Sitting A | 1,000,000 | 1,515,300 | | | 1,515,300 | 476,625.00 | 1,038,675.00 | 31.45% |
| 22021006 | Postages & Courier Ser | 100,000 | 215,000 | | | 215,000 | - | 215,000.00 | 0.00% |
| 22021007 | welfare packages | 6,000,000 | 11,000,000 | | | 11,000,000 | 9,639,500.00 | 1,360,500.00 | 87.63% |
| 22021014 | Annual Budget Expense | 0 | 1,850,000 | | | 1,850,000 | 33,000.00 | 1,817,000.00 | 1.78% |
| OVERHEAD COST TOTAL | | 50,300,000 | 88,785,800 | 11,030,000 | 0 | 99,815,800 | 65,347,518 | 34,501,282 | 65.47% |
| RECURRENT EXPENDITURE | | 1,205,748,284 | 1,244,499,573 | 52,268,544 | 0 | 1,296,768,117 | 1,238,231,051 | 58,565,566 | 95.49% |

**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 | 21,566,119.24 | 508,283.13 | 97.70% |
| 21020139 | Meal Subsidy | 84,856 | 79,664 | | | 79,664 | 67,934.20 | 11,729.40 | 85.28% |
| 21020151 | Rent Subsidy | 1,505,386 | 1,429,091 | | | 1,429,091 | 1,226,817.96 | 202,272.96 | 85.85% |
| 21020166 | Transport Allowances | 451,616 | 428,727 | | | 428,727 | 368,045.30 | 60,682.11 | 85.85% |
| 21020174 | Utility Allowance | 200,718 | 190,545 | | | 190,545 | 163,575.79 | 26,969.58 | 85.85% |
| 21020127 | Furniture Allowances | 333,620 | 313,381 | | | 313,381 | 258,872.43 | 54,508.29 | 82.61% |
| 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/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 23,019,074 | 23,118,810 | 2,000,000 | 0 | 25,118,810 | 23,651,365 | 1,467,445 | 94.16% |
| 22020102 | Local Travel & Transport | 30,000,000 | 15,000,000 | | | 15,000,000 | 11,691,230.00 | 3,308,770.00 | 77.94% |
| 22020202 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 2,000,000 | 1,250,600 | | | 1,250,600 | 390,600.00 | 860,000.00 | 31.23% |
| 22020305 | Printing of Non Security Documents | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020307 | drugs/laboratory/medic | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020309 | Uniforms & Other Cloth | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 5,000,000 | 4,201,500 | | | 4,201,500 | 4,180,900.00 | 20,600.00 | 99.51% |
| 22020404 | Maintenance of Office / IT Equipments | 300,000 | 150,000 | | | 150,000 | 33,000.00 | 117,000.00 | 22.00% |
| 22020406 | Other Maintenance Ser | 4,000,000 | 3,904,750 | | | 3,904,750 | 2,864,750.00 | 1,040,000.00 | 73.37% |
| 22020501 | Local Training | 10,000,000 | 9,000,000 | | | 9,000,000 | 2,000,000.00 | 7,000,000.00 | 22.22% |
| 22020601 | Security Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020703 | Legal Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020706 | Surveying Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021001 | Refreshment & Meals | 0 | 500,000 | | | 500,000 | 420,000.00 | 80,000.00 | 84.00% |
| 22021002 | Honorarium & Sitting A | 0 | 1,221,250 | 300,000.00 | | 1,521,250 | 221,250.00 | 1,300,000.00 | 14.54% |
| 22021003 | Publicity & Advertiseme | 1,300,000 | 650,000 | | | 650,000 | - | 650,000.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|-------------------------|--------------------|--------------------|-------------------|----------|--------------------|--------------------|-------------------|---------------|
| 22021006 | Postages & Courier Ser | 100,000 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |
| 22021007 | Welfare Packages | 30,000,000 | 76,732,250 | | | 111,732,250 | 109,540,770.00 | 2,191,480.00 | 98.04% |
| 22021021 | Special Days/Celebratic | 50,000,000 | 40,000,000 | | | 5,000,000.00 | 41,704,980.00 | 3,295,020.00 | 92.68% |
| 22040109 | Grants to Communities | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 133,200,000 | 152,910,350 | 40,300,000 | 0 | 193,210,350 | 173,047,480 | 20,162,870 | 89.56% |
| RECURRENT EXPENDITURE | | 156,219,074 | 176,029,160 | 42,300,000 | 0 | 218,329,160 | 196,698,845 | 21,630,315 | 90.09% |

MDA: MINISTRY OF EDUCATION 051700100100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|-----------------------------|--------------------------|----------------------|----------------------|--------------------|---------------|----------------------|----------------------|-------------------|---------------|
| | | ₦ | | | | | | | |
| 21010101 | BASIC SALARY | 2,525,927,942 | 2,409,962,793 | 68,000,000.00 | | 2,477,962,793 | 2,476,274,994.48 | 1,687,798.60 | 99.93% |
| 21020139 | Meal Subsidy | 38,843,643 | 38,349,314 | | | 38,349,314 | 36,600,817.52 | 1,748,496.75 | 95.44% |
| 21020151 | Rent Subsidy | 743,576,487 | 743,729,406 | | | 743,729,406 | 737,564,499.42 | 6,164,906.10 | 99.17% |
| 21020166 | Trans. Allow. | 223,310,616 | 223,348,385 | | | 223,348,385 | 221,494,148.74 | 1,854,236.56 | 99.17% |
| 21020174 | Utility Allow. | 99,241,860 | 99,258,259 | | | 99,258,259 | 98,435,279.17 | 822,979.40 | 99.17% |
| 21020127 | Furniture Allow. | 110,141,670 | 120,805,258 | 35,000,000.00 | | 155,805,258 | 151,589,832.25 | 4,215,425.71 | 97.29% |
| 21020112 | Contract AAP | 925,709 | 925,221 | | | 925,221 | 888,242.12 | 36,979.14 | 96.00% |
| 21020115 | Domestil | 15,810,055 | 14,222,352 | | | 14,222,352 | 8,334,991.00 | 5,887,361.37 | 58.60% |
| 21020121 | Entertainment | 1,948,606 | 1,921,529 | | | 1,921,529 | 1,747,735.00 | 173,794.29 | 90.96% |
| 21020129 | Harzard | 108,707,980 | 107,187,168 | | | 107,187,168 | 93,234,628.62 | 13,952,539.66 | 86.98% |
| 21020157 | Secretretial | 98,400 | 93,300 | | | 93,300 | 78,000.00 | 15,300.00 | 83.60% |
| 21020158 | SEPIP Allowance | 10,931,865 | 6,000,000 | | | 6,000,000 | 5,514,777.85 | 485,222.15 | 91.91% |
| 21020159 | SEPIP Rural | 27,669,847 | 28,900,540 | | | 28,900,540 | 13,522,519.37 | 15,378,020.18 | 46.79% |
| 21020167 | TSS Allowance | 541,799,159 | 535,121,651 | | | 535,121,651 | 510,476,254.02 | 24,645,397.12 | 95.39% |
| | Salary Top - up for psyc | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020173 | YESSO Allowance | 315,000 | 250,000 | | | 250,000 | 250,000.00 | - | 100.00% |
| 21020102 | Academic | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020165 | TP/SWIES Allowance | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020122 | Exams Supen | 108,412,915 | 107,443,008 | | | 107,443,008 | 103,698,929.39 | 3,744,079.09 | 96.52% |
| 21020133 | Journal Research | 51,759,228 | 51,531,677 | | | 51,531,677 | 50,421,218.60 | 1,110,458.34 | 97.85% |
| 21020160 | Shift Duty Allowance | 85,018 | 105,253 | 100,000.00 | | 205,253 | 145,212.34 | 60,040.57 | 70.75% |
| 21020118 | E-Government Allowanc | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 4,609,505,999 | 4,489,155,115 | 103,100,000 | 0 | 4,592,255,115 | 4,510,272,080 | 81,983,035 | 98.21% |
| 22020102 | Local Travel & Transpor | 12,000,000 | 9,626,850 | | | 9,626,850 | 7,463,685.98 | 2,163,164.02 | 77.53% |
| 22020103 | International Travel - T | 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 | 5,278,055.00 | 601,725.00 | 89.77% |
| 22020304 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020307 | Drugs & Medical Supplie | 400,000 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |
| 22020310 | Teaching Aid/Instructio | 500,000 | 250,000 | | | 250,000 | 158,700.00 | 91,300.00 | 63.48% |
| 22020305 | Printing of Non Security | 2,000,000 | 125,000,000 | 116,000,000.00 | 95,000,000.00 | 146,000,000 | 145,096,818.37 | 903,181.63 | 99.38% |

| 22020306 | Printing of Security Doc | 500,000,000 | 250,000,000 | | 96,377,357.00 | 153,622,643 | 152,974,424.91 | 648,218.09 | 99.58% |
|----------------------|---|----------------------------|-----------------------|--------------------|--------------------|----------------------|----------------------|--------------------|----------------|
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 3,000,000 | 1,500,000 | 50,000.00 | | 1,550,000 | 1,502,510.00 | 47,490.00 | 96.94% |
| 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 / | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020405 | Maintenance of Plants/Other Maintenance | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020406 | Services | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020501 | Local Training | 100,000,000 | 50,000,000 | | 2,500,000.00 | 47,500,000 | 3,580,465.00 | 43,919,535.00 | 7.54% |
| 22020601 | Security Services | 20,000,000 | 10,000,000 | 10,000,000.00 | | 20,000,000 | 18,665,010.37 | 1,334,989.63 | 93.33% |
| 22020605 | Cleaning & Fumigation | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020701 | financial consulting | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020801 | Motor Vehicle fuel Cost | 1,500,000 | 1,208,130 | 500,000.00 | | 1,708,130 | 1,360,133.00 | 347,997.00 | 79.63% |
| 22020803 | plant / generator fuel c | 1,000,000 | 500,000 | 100,000.00 | | 600,000 | 530,800.00 | 69,200.00 | 88.47% |
| 22021001 | Refreshment & Meals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021002 | Honorarium & Sitting A | 1,200,000 | 650,000 | | | 650,000 | 483,600.00 | 166,400.00 | 74.40% |
| 22021003 | Publicity & Advertiseme | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021006 | Postages & Courier Ser | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | Welfare Packages (COV | 20,000,000 | 250,000,000 | 4,000,000.00 | 165,730,000.00 | 88,270,000 | 48,554,555.44 | 39,715,444.56 | 55.01% |
| 22021009 | Sporting Activities Meal Subsidy to | 3,000,000 | 1,600,000 | | | 1,600,000 | 272,000.00 | 1,328,000.00 | 17.00% |
| 22050102 | Government Schools | 650,000,000 | 315,000,000 | 6,000,000.00 | | 321,000,000 | 319,530,324.73 | 1,469,675.27 | 99.54% |
| 22040109 | Grants to Communities | 0 | 0 | | | - | - | - | #DIV/0! |
| | VERHEAD COST TOTA | 1,317,600,000 | 1,020,614,760 | 137,450,000 | 359,607,357 | 798,457,403 | 705,451,083 | 93,006,320 | 88.35% |
| | RECURRENT EXPENDITURE | 5,927,105,999 | 5,509,769,875 | 240,550,000 | 359,607,357 | 5,390,712,518 | 5,215,723,163 | 174,989,355 | 96.75% |
| MDA: | STATE UNIVERSAL B | 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 | 45,710,216.34 | 11,814,061.07 | 79.46% |
| 21020139 | Meal Subsidy | 5,665,398 | 4,467,913 | | | 4,467,913 | 753,571.88 | 3,714,341.57 | 16.87% |
| 21020151 | Rent Subsidy | 21,930,570 | 19,688,698 | | | 19,688,698 | 12,448,112.52 | 7,240,585.19 | 63.22% |
| 21020166 | Transport Allowance | 9,513,091 | 8,093,089 | | | 8,093,089 | 3,827,481.58 | 4,265,607.73 | 47.29% |
| 21020174 | Utility Allowance | 6,639,048 | 5,404,922 | | | 5,404,922 | 1,656,472.67 | 3,748,449.56 | 30.65% |
| 21020127 | Furniture Allowance | 6,301,535 | 5,231,151 | | | 5,231,151 | 1,793,834.17 | 3,437,317.03 | 34.29% |
| 21020129 | Harzard Allowance | 13,434,693 | 10,549,962 | | | 10,549,962 | 1,855,713.98 | 8,694,247.86 | 17.59% |
| | PERSONNEL COST TOT | 124,519,421 | 110,960,013 | 0 | 0 | 110,960,013 | 68,045,403 | 42,914,610 | 61.32% |
| 22020101 | Local Travel & Transport - Training | 3,000,000 | 3,306,044 | | | 3,306,044 | 1,641,794.00 | 1,664,250.00 | 49.66% |

| | | | | | | | | |
|----------|---|------------|------------|---------------|---------------|---------------|---------------|---------|
| 22020102 | Local Travel & Transport | 2,000,000 | 10,000,000 | | 10,000,000 | 8,632,895.00 | 1,367,105.00 | 86.33% |
| 22020201 | Electricity Charges | 500,000 | 250,000 | 1,000,000.00 | 1,250,000 | 756,427.00 | 493,573.00 | 60.51% |
| 22020202 | Telephone Charges | 0 | 0 | | - | - | - | #DIV/0! |
| 22020203 | Internet Access Charge | 0 | 0 | | - | - | - | #DIV/0! |
| 22020204 | Satellite Broadcasting A | 0 | 0 | | - | - | - | #DIV/0! |
| 22020205 | Water Rates | 200,000 | 100,000 | | 100,000 | - | 100,000.00 | 0.00% |
| 22020208 | Software Charges/Licer Office | 0 | 2,000,000 | 1,790,000.00 | 3,790,000 | 160,000.00 | 3,630,000.00 | 4.22% |
| 22020301 | Stationeries/Computer Consumables | 20,000,000 | 18,979,800 | | 18,979,800 | 12,847,450.00 | 6,132,350.00 | 67.69% |
| 22020303 | Newspapers Magazines and | 0 | 150,000 | | 150,000 | - | 150,000.00 | 0.00% |
| 22020304 | Periodicals | 0 | 233,000 | 100,000.00 | 333,000 | 83,000.00 | 250,000.00 | 24.92% |
| 22020305 | Printing of Non Security | 30,000,000 | 24,852,500 | | 24,852,500 | 8,577,500.00 | 16,275,000.00 | 34.51% |
| 22020309 | Uniforms and Other Clo Teaching | 0 | 100,000 | 100,000.00 | 200,000 | 50,000.00 | 150,000.00 | 25.00% |
| 22020310 | Aid/Instruction Materials | 10,000,000 | 16,421,500 | 36,200,000.00 | 52,621,500 | 44,134,500.00 | 8,487,000.00 | 83.87% |
| 22020311 | Food Stuff/Catering Materials Supplies | 0 | 50,000,000 | | 50,000,000 | - | 50,000,000.00 | 0.00% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 5,000,000 | 10,000,000 | | 10,000,000 | 4,503,350.00 | 5,496,650.00 | 45.03% |
| 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/C | 3,000,000 | 2,353,200 | | 2,353,200 | 1,236,000.00 | 1,117,200.00 | 52.52% |
| 22020406 | Other Maintenance Ser | 2,000,000 | 10,000,000 | | 10,000,000 | 1,220,000.00 | 8,780,000.00 | 12.20% |
| 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 | 12,639,345.32 | 760,654.68 | 94.32% |
| 22020803 | Plant / Generator Fuel C | 2,000,000 | 3,500,000 | | 3,500,000 | 1,629,217.59 | 1,870,782.41 | 46.55% |
| 22020901 | Bank Charges (Other TI | 500,000 | 800,000 | | 800,000 | 81,760.63 | 718,239.37 | 10.22% |
| 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 | 11,015,750.00 | 8,184,250.00 | 57.37% |
| 22021002 | Honorarium & Sitting A | 5,000,000 | 14,000,000 | 1,300,000.00 | 15,300,000 | 14,748,230.00 | 551,770.00 | 96.39% |
| 22021003 | Publicity & Advertiseme | 2,000,000 | 4,950,625 | 35,000,000.00 | 37,000,000.00 | 2,950,625 | 2,530,625.00 | 85.77% |
| 22021004 | medical expenses-local | 0 | 1,000,000 | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22021007 | Welfare Packages | 0 | 5,000,000 | | 5,000,000 | 2,132,000.00 | 2,868,000.00 | 42.64% |
| 22021009 | Sporting Activities | 2,000,000 | 2,500,000 | | 2,500,000 | 150,000.00 | 2,350,000.00 | 6.00% |
| 22021014 | Annual Budget Expense | 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 | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 101,200,000 | 255,596,669 | 83,290,000 | 37,000,000 | 301,886,669 | 128,869,845 | 173,016,824 | 42.69% |
| RECURRENT EXPENDITURE | | 225,719,421 | 366,556,682 | 83,290,000 | 37,000,000 | 412,846,682 | 196,915,248 | 215,931,434 | 47.70% |

MDA: AGENCY FOR NOMAD 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 | 125,217,965.15 | 721,328.23 | 99.43% |
| 21020151 | Rent | 37,855,516 | 37,781,809 | | | 37,781,809 | 37,583,400.44 | 198,408.96 | 99.47% |
| 21020139 | Meal Subsidy | 4,926,712 | 4,278,699 | | | 4,278,699 | 2,322,818.08 | 1,955,880.64 | 54.29% |
| 21020166 | Transport Allow | 11,264,731 | 11,265,599 | 50,000.00 | | 11,315,599 | 11,275,016.51 | 40,582.67 | 99.64% |
| 21020174 | Utility Allow. | 4,807,213 | 4,857,433 | 200,000.00 | | 5,057,433 | 5,011,120.42 | 46,312.23 | 99.08% |
| 21020167 | TSS Allow. | 32,928,600 | 32,791,194 | | | 32,791,194 | 32,353,724.00 | 437,470.00 | 98.67% |
| 21020127 | Furniture | 8,804,312 | 8,794,276 | | | 8,794,276 | 8,769,467.16 | 24,808.92 | 99.72% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Pror | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 226,772,054 | 225,708,303 | 250,000 | 0 | 225,958,303 | 222,533,512 | 3,424,792 | 98.48% |
| 22020102 | Local Travel & Transport | 1,000,000 | 1,009,500 | | | 1,009,500 | 13,500.00 | 996,000.00 | 1.34% |
| 22020201 | Electricity Charges | | 0 | | | - | - | - | #DIV/0! |
| 22020205 | Water Rates | | 0 | | | - | - | - | #DIV/0! |
| 22020206 | Sewerage Charges Office | | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 300,000 | 505,000 | | | 505,000 | 15,000.00 | 490,000.00 | 2.97% |
| 22020304 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020306 | Printing of Security Doc | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020309 | Uniforms & Other Cloth | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020310 | Teaching Aid/Instructio | 1,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,000,000 | 500,000 | | | 500,000 | 10,000.00 | 490,000.00 | 2.00% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020404 | Maintenance of Office / IT Equipments | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020405 | Maintenance of Plants/O | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020406 | Other Maintenance Ser | 500,000 | 556,000 | | | 556,000 | 197,000.00 | 359,000.00 | 35.43% |
| 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 | 16,000.00 | 692,000.00 | 2.26% |
| 22020803 | Plant / Generator Fuel Cost | 600,000 | 205,000 | | | 205,000 | 10,000.00 | 195,000.00 | 4.88% |
| | Bank Charges (Other Than Interest) | 200,000 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |
| 22021001 | Refreshment & Meals | 500,000 | 505,500 | | | 505,500 | 15,500.00 | 490,000.00 | 3.07% |
| 22021002 | Honorarium & Sitting Allowance | 1,000,000 | 1,009,000 | | | 1,009,000 | 21,000.00 | 988,000.00 | 2.08% |
| 22021003 | Publicity & Advertisement | 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 | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 8,800,000 | 8,298,000 | 0 | 0 | 8,298,000 | 298,000 | 8,000,000 | 3.59% |
| RECURRENT EXPENDITURE | | 235,572,054 | 234,006,303 | 250,000 | 0 | 234,256,303 | 222,831,512 | 11,424,792 | 95.12% |

MDA: SPECIAL SCHOOLS M 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 | 213,885,718.01 | 744,029.20 | 99.65% |
| 21020139 | MEALS SUB | 2,978,408 | 2,978,179 | | | 2,978,179 | 2,956,749.29 | 21,429.85 | 99.28% |
| 21020151 | RENTS S | 61,512,625 | 62,258,036 | 2,000,000.00 | | 64,258,036 | 63,990,762.76 | 267,273.14 | 99.58% |
| 21020166 | TRANSPORT ALLOWANCE | 18,587,265 | 18,775,222 | 510,000.00 | | 19,285,222 | 19,194,932.79 | 90,288.73 | 99.53% |
| 21020174 | UTILITY | 8,289,731 | 8,365,606 | 200,000.00 | | 8,565,606 | 8,530,601.26 | 35,004.65 | 99.59% |
| 21020167 | TSS | 45,990,952 | 44,678,788 | | | 44,678,788 | 40,370,014.88 | 4,308,772.83 | 90.36% |
| 21020133 | JOUR. ALLOWANCE | 4,244,108 | 4,168,141 | | | 4,168,141 | 3,900,783.40 | 267,357.51 | 93.59% |
| 21020122 | EXAMS ALLOWANCE | 8,461,739 | 8,359,457 | | | 8,359,457 | 7,989,285.64 | 370,171.30 | 95.57% |
| 21020127 | FURNITURE | 12,280,806 | 12,170,773 | | | 12,170,773 | 11,752,516.57 | 418,256.55 | 96.56% |
| 21020158 | SEPIP ALLOWANCE | 209,437 | 500,000 | 50,000.00 | | 550,000 | 237,577.58 | 312,422.42 | 43.20% |
| 21020129 | HAZARD ALLW | 8,351,290 | 8,249,573 | | | 8,249,573 | 7,968,232.65 | 281,340.47 | 96.59% |
| 21020121 | ENTER ALLOWANCE | 266,640 | 262,570 | | | 262,570 | 239,910.00 | 22,660.00 | 91.37% |
| 21020115 | DOMESTALLW | 3,721,671 | 3,411,532 | | | 3,411,532 | 2,287,276.60 | 1,124,255.08 | 67.05% |
| 21020136 | LTG | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 380,612,123 | 382,807,623 | 8,760,000 | 0 | 391,567,623 | 383,304,361 | 8,263,262 | 97.89% |
| 22020102 | Local Travel & Transport | 4,000,000 | 2,805,637 | | | 2,805,637 | 1,770,043.00 | 1,035,594.00 | 63.09% |
| 22020202 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020205 | Water Rates Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 4,000,000 | 2,731,000 | | | 2,731,000 | 2,013,311.00 | 717,689.00 | 73.72% |
| 22020305 | Printing of Non Security Documents | 2,000,000 | 1,000,000 | | | 1,000,000 | 224,000.00 | 776,000.00 | 22.40% |
| 22020306 | Printing of Security Documents | 10,000,000 | 7,545,000 | 100,000.00 | | 7,645,000 | 7,625,269.00 | 19,731.00 | 99.74% |
| 22020307 | Drugs & Medical Supplies | 1,000,000 | 500,000 | | | 500,000 | 390,000.00 | 110,000.00 | 78.00% |
| 22020310 | Teaching Aid/Instructor | 3,000,000 | 1,931,300 | | | 1,931,300 | 1,476,300.00 | 455,000.00 | 76.44% |

| | | | | | | | | | |
|--|---|----------------------------|-----------------------|-------------------|-----------------|--------------------|-----------------------|-------------------|----------------|
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,000,000 | 892,000 | | | 892,000 | 810,000.00 | 82,000.00 | 90.81% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 2,000,000 | 1,498,750 | | | 1,498,750 | 1,236,750.00 | 262,000.00 | 82.52% |
| 22020404 | Maintenance of Office / IT Equipments | 500,000 | 320,500 | | | 320,500 | 109,500.00 | 211,000.00 | 34.17% |
| 22020405 | Maintenance of Plants/Other Maintenance Services | 1,000,000 | 500,000 | | | 500,000 | 270,000.00 | 230,000.00 | 54.00% |
| 22020501 | Local Training | 500,000 | 324,000 | | | 324,000 | 198,000.00 | 126,000.00 | 61.11% |
| 22020601 | security services | 1,000,000 | 500,000 | | | 500,000 | 425,000.00 | 75,000.00 | 85.00% |
| 22020605 | Cleaning & Fumigation | 1,000,000 | 500,000 | | | 500,000 | 189,000.00 | 311,000.00 | 37.80% |
| 22020703 | Legal Services | 1,500,000 | 793,850 | | | 793,850 | 251,150.00 | 542,700.00 | 31.64% |
| 22020801 | Motor Vehicle Fuel Cost | 300,000 | 150,000 | | | 150,000 | - | 150,000.00 | 0.00% |
| 22020901 | Bank Charges (Other than Refreshment and Meals) | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22021001 | Meals | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22021002 | Honorarium & Sitting Allowance | 500,000 | 264,800 | | | 264,800 | 198,000.00 | 66,800.00 | 74.77% |
| 22021003 | Publicity and Advertisement | 1,500,000 | 814,000 | | | 814,000 | 593,000.00 | 221,000.00 | 72.85% |
| 22021007 | Welfare Packages | 500,000 | 250,000 | | | 250,000 | 200,000.00 | 50,000.00 | 80.00% |
| 22021009 | Sporting Activities | 3,000,000 | 1,701,874 | | | 1,701,874 | 1,133,874.00 | 568,000.00 | 66.63% |
| 22050102 | Meal Subsidy to Government Schools | 400,000 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |
| | | 100,000,000 | 97,784,387 | 50,000,000.00 | | 147,784,387 | 140,639,794.00 | 7,144,593.00 | 95.17% |
| | OVERHEAD COST TOTAL | 140,200,000 | 123,757,098 | 50,100,000 | 0 | 173,857,098 | 159,752,991.00 | 14,104,107 | 91.89% |
| | RECURRENT EXPENDITURE | 520,812,123 | 506,564,721 | 58,860,000 | 0 | 565,424,721 | 543,057,352.43 | 22,367,369 | 96.04% |
| MDA: TEACHERS' SERVICE 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 | 8,954,181.54 | 276,311.13 | 97.01% |
| 21020151 | Rent Subsidy Allowance | 2,285,484 | 2,403,022 | 500,000.00 | | 2,903,022 | 2,680,126.73 | 222,895.14 | 92.32% |
| 21020166 | Transport Allowance | 685,644 | 720,906 | 100,000.00 | | 820,906 | 804,037.97 | 16,867.68 | 97.95% |
| 21020174 | Utility Allowance | 304,728 | 320,401 | 100,000.00 | | 420,401 | 357,350.30 | 63,050.23 | 85.00% |
| 21020139 | Meal Subsidy | 163,596 | 162,377 | | | 162,377 | 155,405.14 | 6,972.20 | 95.71% |
| 21020160 | Shift Duty Allowance | 10,224 | 10,223 | | | 10,223 | 10,218.00 | 4.50 | 99.96% |
| 21020127 | Furniture Allowance | 314,916 | 319,336 | | | 319,336 | 314,466.26 | 4,869.36 | 98.48% |
| 21020157 | Secretarial Allowance | 12,000 | 12,000 | | | 12,000 | 12,000.00 | - | 100.00% |
| 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 | 13,287,786 | 590,970 | 95.74% |
| 22020101 | local travel & transport | 1,500,000 | 750,000 | | | 750,000 | - | 750,000.00 | 0.00% |
| 22020102 | Local Travel & Transport | 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 | 901,400.00 | 603,600.00 | 59.89% |
|--|---|---------------------|-------------------|------------------|----------|-------------------|-------------------|-------------------|---------------|
| 22020303 | newspapers | 400,000 | 239,150 | | | 239,150 | 225,150.00 | 14,000.00 | 94.15% |
| 22020305 | Printing of Non Security | 3,000,000 | 1,500,000 | | | 1,500,000 | 250,000.00 | 1,250,000.00 | 16.67% |
| 22020309 | uniforms & other clothing | | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,900,000 | 989,000 | | | 989,000 | 318,500.00 | 670,500.00 | 32.20% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 3,000,000 | 1,541,550 | | | 1,541,550 | 1,062,200.00 | 479,350.00 | 68.90% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 500,000 | 250,000 | | | 250,000 | 122,250.00 | 127,750.00 | 48.90% |
| 22020404 | Maintenance of Office / IT Equipments | 3,000,000 | 1,500,000 | | | 1,500,000 | 904,300.00 | 595,700.00 | 60.29% |
| 22020405 | Maintenance of Plants/O | 700,000 | 350,000 | | | 350,000 | 164,500.00 | 185,500.00 | 47.00% |
| 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 | 255,388.75 | 744,611.25 | 25.54% |
| 22020803 | Plant / Generator Fuel C | 500,000 | 264,200 | 50,000.00 | | 314,200 | 274,911.25 | 39,288.75 | 87.50% |
| 22021001 | Refreshment & Meals | 3,000,000 | 1,775,000 | | | 1,775,000 | 1,762,000.00 | 13,000.00 | 99.27% |
| 22021002 | Honorarium & Sitting A | 7,000,000 | 5,190,000 | | | 5,190,000 | 5,034,400.00 | 155,600.00 | 97.00% |
| 22021003 | Publicity & Advertisement | 450,000 | 225,000 | | | 225,000 | 40,000.00 | 185,000.00 | 17.78% |
| 22021006 | Postages & Courier Ser | 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 | 1,184,000.00 | 66,000.00 | 94.72% |
| 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 | 12,499,000 | 13,779,900 | 47.56% |
| RECURRENT EXPENDITURE | | 59,144,864 | 38,007,656 | 2,150,000 | 0 | 40,157,656 | 25,786,786 | 14,370,870 | 64.21% |
| MDA: BAUCHI STATE SCHO 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 | 6,336,787.05 | 163,212.95 | 97.49% |
| 21020139 | Meal Subsidy | 7,062,913 | 6,449,328 | | | 6,449,328 | 705,073.95 | 5,744,253.90 | 10.93% |
| 21020151 | Rent Subsidy | 149,140 | 720,177 | 1,500,000.00 | | 2,220,177 | 2,073,857.64 | 146,319.51 | 93.41% |
| 21020166 | Trans. Allow. | 2,113,450 | 2,103,552 | | | 2,103,552 | 622,157.28 | 1,481,394.63 | 29.58% |
| 21020174 | Utility Allow. | 635,834 | 632,415 | | | 632,415 | 276,514.44 | 355,900.38 | 43.72% |
| 21020122 | Examination supplement | 274,191 | 274,772 | | | 274,772 | - | 274,771.86 | 0.00% |
| 21020127 | Furniture Allow. | 379,325 | 370,485 | | | 370,485 | 343,963.80 | 26,520.90 | 92.84% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|---------------------------------------|---|--------------------|--------------------|------------------|-------------------|--------------------|-------------------|--------------------|---------------|
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 10,614,853 | 10,550,728 | 8,000,000 | 0 | 18,550,728 | 10,358,354 | 8,192,374 | 55.84% |
| 22020101 | Local Travel & Transport - Training | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020102 | Local Travel & Transport | 1,000,000 | 500,000 | | | 500,000 | 223,000.00 | 277,000.00 | 44.60% |
| 22020201 | Electricity Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020202 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020203 | Internet Access Charge | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020205 | Water Rates | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020208 | software charges/ licenses Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 1,000,000 | 522,000 | | | 522,000 | 115,500.00 | 406,500.00 | 22.13% |
| 22020302 | Newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 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 | 150,000.00 | 100,000.00 | 60.00% |
| 22020405 | maintenance of plants/ | 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 | 1,629,000.00 | 48,871,000.00 | 3.23% |
| 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 | 193,500.00 | 56,500.00 | 77.40% |
| 22021001 | Refreshment & Meals | 500,000 | 366,000 | | | 366,000 | 186,000.00 | 180,000.00 | 50.82% |
| 22021002 | Honorarium & Sitting Allowance | 1,000,000 | 542,000 | | | 542,000 | 84,000.00 | 458,000.00 | 15.50% |
| 22021003 | Publicity & Advertisement | 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 | 223,000.00 | 27,000.00 | 89.20% |
| 22021020 | Foreign Scholarship Scheme | 100,000,000 | 50,000,000 | | | 50,000,000 | 5,550,000.00 | 44,450,000.00 | 11.10% |
| LOCAL GRANTS AND CONTRIBUTIONS | | | | | | | | | #DIV/0! |
| 22040109 | Grants to Communities | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 284,000,000 | 145,930,650 | 0 | 34,500,000 | 111,430,650 | 8,374,000 | 103,056,650 | 7.51% |
| RECURRENT EXPENDITURE | | 294,614,853 | 156,481,378 | 8,000,000 | 34,500,000 | 129,981,378 | 18,732,354 | 111,249,024 | 14.41% |

MDA: BAUCHI STATE UNIV 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 | 551,885,349.81 | 454,272.31 | 99.92% |
| 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/Pror | 0 | 0 | | | - | - | - | #DIV/0! |
| | PERSONNEL COST TOTAL | 1,114,847,597 | 996,490,102 | 0 | 348,672,482 | 647,817,620 | 551,885,350 | 95,932,270 | 85.19% |
| | local travel & | | | | | | | | |
| 22020101 | transport: training | 3,912,500 | 1,956,250 | | | 1,956,250 | - | 1,956,250.00 | 0.00% |
| 22020102 | Local Travel & Transport | 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! |
| | Office | | | | | | | | |
| 22020301 | 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 | 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 | 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 | 215,000 | 107,500 | | | 107,500 | - | 107,500.00 | 0.00% |
| | Maintenance of Motor Vehicle/Transport | | | | | | | | 0.00% |
| 22020401 | 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/equipment | 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 | 3,120,000 | 0 | | | - | - | - | #DIV/0! |
| 22020701 | Financial Consulting | 4,870,000 | 322,500 | | | 322,500 | - | 322,500.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|---|----------------------|----------------------|----------|--------------------|--------------------|--------------------|--------------------|---------------|
| 22020702 | Information technology | 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 & Bank Charges (Other Than Interest) | 15,000,000 | 107,500 | | | 107,500 | - | 107,500.00 | 0.00% |
| 22020901 | Insurance Premium | 2,012,000 | 838,500 | | | 838,500 | - | 838,500.00 | 0.00% |
| 22021001 | Refreshments and Meal | 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 & Advertisement | 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 Subscription to | 2,687,500 | 1,343,750 | | | 1,343,750 | - | 1,343,750.00 | 0.00% |
| 22021008 | 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 | 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 | 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 | | 1,267,514,217 | 1,061,972,973 | 0 | 348,672,482 | 713,300,491 | 551,885,350 | 161,415,141 | 77.37% |

MDA: AMINU SALEH COLLE 051706600100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|-----------------------------|------------------------------------|----------------------|----------------------|-------------------|----------|----------------------|----------------------|------------------|---------------|
| 2 | | ₦ | | | | | | | |
| 21010101 | SALARY (BASIC SAALR) | 1,458,854,670 | 1,415,484,303 | 61,000,000.00 | | 1,476,484,303 | 1,474,802,471.60 | 1,681,831.89 | 99.89% |
| 21020106 | Call duty allowance | 452,140 | 339,105 | | | 339,105 | - | 339,105.00 | 0.00% |
| 21020112 | Contract addition allowa | 456,180 | 456,168 | | | 456,168 | 456,132.24 | 35.82 | 99.99% |
| 21020125 | Field visit allowance | 23,102,955 | 23,519,096 | 2,000,000.00 | | 25,519,096 | 24,732,931.88 | 786,164.27 | 96.92% |
| 21020149 | Project allowance | 23,102,955 | 23,519,096 | 2,000,000.00 | | 25,519,096 | 24,732,931.88 | 786,164.27 | 96.92% |
| 21020151 | Rent subsidy | 317,032,575 | 318,601,903 | 5,000,000.00 | | 323,601,903 | 321,980,653.71 | 1,621,249.53 | 99.50% |
| 21020160 | Shift duty allowance | 3,099,880 | 3,189,211 | | | 3,189,211 | 2,985,866.21 | 203,344.90 | 93.62% |
| 21020165 | Teaching Practice/SIWE | 46,233,510 | 46,811,215 | 2,000,000.00 | | 48,811,215 | 48,476,539.09 | 334,676.04 | 99.31% |
| PERSONNEL COST TOTAL | | 1,872,334,865 | 1,831,920,098 | 72,000,000 | 0 | 1,903,920,098 | 1,898,167,527 | 5,752,572 | 99.70% |
| 22020102 | Local Travel & Transport | 20,000,000 | 10,000,000 | | | 10,000,000 | 112,125.00 | 9,887,875.00 | 1.12% |
| 22020201 | Electricity Charges | 525,000 | 262,500 | | | 262,500 | - | 262,500.00 | 0.00% |
| 22020205 | Water rates Office | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020301 | Stationeries/Computer Consumables | 16,000,000 | 8,000,000 | | | 8,000,000 | - | 8,000,000.00 | 0.00% |
| 22020303 | Newspapers | 1,800,000 | 900,000 | | | 900,000 | - | 900,000.00 | 0.00% |
| 22020305 | Printing of non security documents | 20,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 22020306 | Printing of security documents | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020307 | Drugs/laboratory/medical | 18,000,000 | 9,000,000 | | | 9,000,000 | 184,850.00 | 8,815,150.00 | 2.05% |

| | | | | | | | | | |
|------------------------------|---|----------------------|----------------------|-------------------|----------|----------------------|----------------------|--------------------|---------------|
| 22020309 | Uniforms & other clothi | 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% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 4,500,000 | 2,250,000 | | | 2,250,000 | - | 2,250,000.00 | 0.00% |
| 22020402 | Maintenance of office furniture | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 12,500,000 | 6,250,000 | | | 6,250,000 | - | 6,250,000.00 | 0.00% |
| 22020404 | aintenance of office / it equipments | 6,000,000 | 3,000,000 | | | 3,000,000 | - | 3,000,000.00 | 0.00% |
| 22020405 | maintenance of plants/ | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22020406 | Other Maintenance Ser | 5,000,000 | 2,500,000 | | | 2,500,000 | 25,000.00 | 2,475,000.00 | 1.00% |
| 22020501 | Local Training | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22020701 | Financial Consulting | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020703 | Legal Services | 200,000 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |
| 22020901 | Bank Charges (Other Than Interest) | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020801 | motor vehicle fuel cost | 8,000,000 | 4,000,000 | | | 4,000,000 | 66,150.00 | 3,933,850.00 | 1.65% |
| 22020803 | plant / generator fuel c | 5,000,000 | 2,500,000 | | | 2,500,000 | 249,900.00 | 2,250,100.00 | 10.00% |
| 22021001 | refreshment & meals | 3,200,000 | 1,600,000 | | | 1,600,000 | 107,000.00 | 1,493,000.00 | 6.69% |
| 22021002 | Honorarium & Sitting A | 15,000,000 | 7,500,000 | | | 7,500,000 | - | 7,500,000.00 | 0.00% |
| 22021003 | Publicity & Advertiseme | 300,000 | 150,000 | | | 150,000 | 111,000.00 | 39,000.00 | 74.00% |
| 22021009 | Sporting Activities | 1,500,000 | 750,000 | | | 750,000 | - | 750,000.00 | 0.00% |
| 22021010 | Direct Teaching & Laboratory Cost | 40,000,000 | 20,000,000 | | | 20,000,000 | - | 20,000,000.00 | 0.00% |
| 22021021 | special days/celebration | 2,200,000 | 1,100,000 | | | 1,100,000 | - | 1,100,000.00 | 0.00% |
| 22040109 | grants to communities/ | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22070103 | Payment of 10% IGR to | 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 | 856,025 | 110,925,425 | 0.77% |
| RECURRENT EXPENDITURE | | 2,095,897,765 | 1,943,701,548 | 72,000,000 | 0 | 2,015,701,548 | 1,899,023,552 | 116,677,997 | 94.21% |

MDA: A.D. RUFALI CLIS, MIS 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 | 789,354,382.42 | 12,461,423.12 | 98.45% |
| 21020151 | Rent Subsidy | 174,694,475 | 173,990,816 | | | 173,990,816 | 171,264,711.88 | 2,726,104.53 | 98.43% |
| 21020125 | Field Visit Allowance | 11,247,691 | 11,188,239 | | | 11,188,239 | 10,961,626.94 | 226,612.02 | 97.97% |
| 21020160 | Shift Duty Allowance | 6,595,139 | 5,548,504 | | | 5,548,504 | 2,109,925.85 | 3,438,578.41 | 38.03% |
| 21020165 | TP/Siwes | 22,205,355 | 22,036,776 | | | 22,036,776 | 21,436,458.55 | 600,317.27 | 97.28% |
| 21020149 | Project Allowance | 11,247,691 | 11,188,239 | | | 11,188,239 | 10,045,522.13 | 1,142,716.83 | 89.79% |
| 21020106 | Call Duty Allowance | 2,130,474 | 1,956,815 | 500,000.00 | | 2,456,815 | 2,181,950.45 | 274,864.73 | 88.81% |
| 21020164 | Teaching Allowance | 272,937 | 227,695 | | | 227,695 | 114,960.00 | 112,734.81 | 50.49% |
| 21020129 | Harzard | 59,363 | 59,522 | | | 59,522 | 45,000.00 | 14,522.09 | 75.60% |
| PERSONNEL COST TOTAL | | 1,033,398,311 | 1,028,012,412 | 500,000 | 0 | 1,028,512,412 | 1,007,514,538 | 20,997,874 | 97.96% |

| | | | | | | | | | |
|----------|---|------------|-----------|--|--|-----------|------------|--------------|---------|
| 22020102 | Local Travel & Transport | 8,000,000 | 4,021,000 | | | 4,021,000 | 133,375.00 | 3,887,625.00 | 3.32% |
| 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% |
| | Office Stationeries/Computer Consumables | | | | | | | | |
| 22020301 | Office Stationeries/Computer Consumables | 10,000,000 | 5,100,000 | | | 5,100,000 | 400,000.00 | 4,700,000.00 | 7.84% |
| 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 | 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 | 140,000.00 | 1,110,000.00 | 11.20% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020404 | Maintenance of office / it equipments | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020405 | Maintenance of Plants/Generators | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020406 | Other Maintenance Services | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020410 | Maintenance of Street Lighting | 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 Bank Charges (Other Than Interest) | 1,000,000 | 500,000 | | | 500,000 | 9,030.49 | 490,969.51 | 1.81% |
| 22020901 | Refreshment & Meals | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22021001 | Honorarium & Sitting Allowance | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22021002 | Publicity & Advertisement | 5,000,000 | 2,629,000 | | | 2,629,000 | 129,000.00 | 2,500,000.00 | 4.91% |
| 22021003 | Medical expenses-local | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22021004 | Postages & courier services | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22021006 | Welfare Packages | 20,000 | 10,000 | | | 10,000 | - | 10,000.00 | 0.00% |
| 22021007 | Subscription to professional bodies | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22021008 | Sporting Activities | 7,000,000 | 3,500,000 | | | 3,500,000 | - | 3,500,000.00 | 0.00% |
| 22021009 | Direct Teaching & Laboratory | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22021010 | Grants to Communities, Meal Subsidy to Government Schools | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22040109 | | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22050102 | | 20,000,000 | 15,000,000 | | | 15,000,000 | 9,480,000.00 | 5,520,000.00 | 63.20% |
| OVERHEAD COST TOTAL | | 107,120,000 | 58,810,000 | 0 | 0 | 58,810,000 | 10,291,405 | 48,518,595 | 17.50% |
| RECURRENT EXPENDITURE | | 1,140,518,311 | 1,086,822,412 | 500,000 | 0 | 1,087,322,412 | 1,017,805,944 | 69,516,468 | 93.61% |

MDA: A.T.A. POLYTECHNIC 051701800100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|-----------------------------|--|----------------------|----------------------|-------------------|----------|----------------------|----------------------|------------------|---------------|
| | | ₦ | | | | | | | |
| 21010101 | Basic Salary | 1,116,581,976 | 1,124,039,359 | 21,000,000.00 | | 1,145,039,359 | 1,143,305,841.84 | 1,733,517.24 | 99.85% |
| 21020151 | Rent Allw | 242,666,259 | 244,322,819 | 5,000,000.00 | | 249,322,819 | 248,663,198.40 | 659,620.19 | 99.74% |
| 21020149 | Proj Allw | 17,003,089 | 17,028,270 | 500,000.00 | | 17,528,270 | 17,298,967.34 | 229,302.52 | 98.69% |
| 21020160 | Shift/DA | 3,643,723 | 3,340,079 | | | 3,340,079 | 1,819,071.48 | 1,521,007.91 | 54.46% |
| 21020164 | Teaching Allowance | 451,538 | 451,538.01 | 50,000.00 | | 501,538 | 451,538.04 | 49,999.97 | 90.03% |
| 21020165 | TP/SIWESS | 33,326,055 | 33,375,409 | | | 33,375,409 | 33,316,299.40 | 59,109.22 | 99.82% |
| 21020129 | Harzard Allow | 230,196 | 279,897 | 200,000.00 | | 479,897 | 382,250.00 | 97,647.00 | 79.65% |
| 21020106 | Call Duty Allow. | 3,370,560 | 3,772,143 | 1,200,000.00 | | 4,972,143 | 4,680,768.69 | 291,373.85 | 94.14% |
| 21020125 | Field Visit Allow. | 17,003,089 | 17,028,270 | | | 17,028,270 | 16,998,113.71 | 30,156.15 | 99.82% |
| PERSONNEL COST TOTAL | | 1,434,276,485 | 1,443,637,783 | 27,950,000 | 0 | 1,471,587,783 | 1,466,916,049 | 4,671,734 | 99.68% |
| 22020102 | Local Travel & Transport | 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 Charge | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020205 | Satellite broadcasting and | 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/Licence | 300,000 | 150,000 | | | 150,000 | - | 150,000.00 | 0.00% |
| 22020301 | Office Stationeries/Computer Consumables | 12,000,000 | 6,000,000 | | | 6,000,000 | - | 6,000,000.00 | 0.00% |
| 22020302 | Books | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020303 | Magazines & Periodicals | 100,000 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|---|----------------------|----------------------|-------------------|----------|----------------------|----------------------|--------------------|---------------|
| 22020304 | Printing of Non Security | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22020305 | Printing of Security Doc | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22020307 | Drugs & Medical Supplies | 7,000,000 | 3,500,000 | | | 3,500,000 | - | 3,500,000.00 | 0.00% |
| 22020309 | Uniforms & Other Clothing | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22020310 | teaching aids / instruction materials | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 6,000,000 | 3,000,000 | | | 3,000,000 | - | 3,000,000.00 | 0.00% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22020404 | Maintenance of Office / IT Equipments | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020405 | Maintenance of Plants/O | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020406 | Other Maintenance Ser | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22020413 | Minor Road Maintenanc | 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 C | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020901 | Bank Charges (Other Than Interest) | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22021001 | Refreshment & Meals | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22021002 | Honorarium & Sitting A | 15,000,000 | 7,500,000 | | | 7,500,000 | - | 7,500,000.00 | 0.00% |
| 22021003 | Publicity & Advertiseme | 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 Ser | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22021007 | Welfare Packages subscription to | 20,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 22021008 | professional bodies | 30,000,000 | 15,000,000 | | | 15,000,000 | - | 15,000,000.00 | 0.00% |
| 22021009 | Sporting Activities | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22021010 | Direct Teaching & Labor | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22021021 | Special Days/Celebratio | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22040109 | Grants to Communities | 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 | | 1,693,476,485 | 1,567,487,783 | 27,950,000 | 0 | 1,595,437,783 | 1,466,916,049 | 128,521,734 | 91.94% |

MDA: BAUCHI STATE LIBR/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 | 144,994,843.61 | 2,250,383.51 | 98.47% |
| 21020151 | Rent Sub. | 34,134,367 | 33,474,147 | | | 33,474,147 | 30,954,469.54 | 2,519,677.91 | 92.47% |
| 21020160 | Shift duty all | 15,474,923 | 15,437,881 | | | 15,437,881 | 15,147,955.01 | 289,926.27 | 98.12% |
| 21020146 | Perf alls | 130,776 | 130,776 | | | 130,776 | 119,878.00 | 10,898.00 | 91.67% |
| 21020145 | Out Fit alls | 540,000 | 486,735 | | | 486,735 | 326,939.88 | 159,795.09 | 67.17% |
| PERSONNEL COST TOT | | 197,548,005 | 196,774,767 | 0 | 0 | 196,774,767 | 191,544,086 | 5,230,681 | 97.34% |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000 | 707,000 | | | 707,000 | 207,000.00 | 500,000.00 | 29.28% |
| 22020102 | Local Travel & Transport | 2,000,000 | 1,042,250 | | | 1,042,250 | 584,875.00 | 457,375.00 | 56.12% |
| 22020201 | Electricity Charges | 200,000 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |
| 22020203 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020205 | Internet Access Charge | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020210 | SOFTWARE CHARGES/Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 3,000,000 | 1,543,200 | | | 1,543,200 | 431,400.00 | 1,111,800.00 | 27.95% |
| 22020302 | Books | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020303 | Newspapers | 500,000 | 644,050 | | | 644,050 | 554,725.00 | 89,325.00 | 86.13% |
| 22020304 | Magazines & Periodicals | 250,000 | 125,000 | | | 125,000 | - | 125,000.00 | 0.00% |
| 22020305 | Printing of Non Security Documents | 500,000 | 250,000 | | | 250,000 | 10,000.00 | 240,000.00 | 4.00% |
| 22020310 | Teaching Aids/Instructional Materials | 700,000 | 350,000 | | | 350,000 | - | 350,000.00 | 0.00% |
| 22020309 | Uniforms & Other Clothing | | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,000,000 | 549,500 | | | 549,500 | 147,000.00 | 402,500.00 | 26.75% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 0 | 139,200 | 500,000.00 | | 639,200 | 39,200.00 | 600,000.00 | 6.13% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 0 | 465,500 | 200,000.00 | | 665,500 | 180,500.00 | 485,000.00 | 27.12% |
| 22020404 | Maintenance of Office / IT Equipments | 0 | 100,000 | 50,000.00 | | 150,000 | 37,800.00 | 112,200.00 | 25.20% |
| 22020405 | Maintenance of Plants/ | 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 s | 200,000 | 100,000 | 210,000.00 | | 310,000 | 196,000.00 | 114,000.00 | 63.23% |
| 22020801 | Motor Vehicle fuel Cost | 800,000 | 411,700 | | | 411,700 | 29,700.00 | 382,000.00 | 7.21% |
| 22020803 | Plant / Generator Fuel | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|-------------------------|--------------------|--------------------|----------------|----------|--------------------|--------------------|-------------------|---------------|
| 22021001 | Refreshment & Meals | 1,000,000 | 405,000 | | | 405,000 | 169,000.00 | 236,000.00 | 41.73% |
| 22021002 | Honorarium & Sitting A | 300,000 | 428,000 | | | 428,000 | 274,000.00 | 154,000.00 | 64.02% |
| 22021003 | Publicity & Advertiseme | 300,000 | 150,000 | | | 150,000 | 19,000.00 | 131,000.00 | 12.67% |
| 22021006 | Postages & Courier Ser | 200,000 | 100,000 | | | 100,000 | 10,000.00 | 90,000.00 | 10.00% |
| 22021007 | WELFARE PACKAGE | 0 | 1,200,000 | | | 1,200,000 | 390,200.00 | 809,800.00 | 32.52% |
| OVERHEAD COST TOTA | | 15,250,000 | 10,560,400 | 960,000 | 0 | 11,520,400 | 3,280,400 | 7,340,200 | 28.47% |
| RECURRENT EXPENDITURE | | 212,798,005 | 207,335,167 | 960,000 | 0 | 208,295,167 | 194,824,486 | 12,570,881 | 93.53% |

BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) 051706900100

MDA:

| 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 | 69,565,909.45 | 5,549,745.46 | 92.61% |
| 21020139 | Meal Subsidy | 1,048,564 | 1,028,316 | | | 1,028,316 | 964,078.28 | 64,237.89 | 93.75% |
| 21020151 | Rent Subsidy | 22,388,857 | 22,290,882 | | | 22,290,882 | 20,447,526.84 | 1,843,355.06 | 91.73% |
| 21020166 | Trans. Allow. | 6,798,672 | 6,748,776 | | | 6,748,776 | 6,544,114.39 | 204,661.37 | 96.97% |
| 21020174 | Utility Allow. | 2,978,411 | 2,967,040 | | | 2,967,040 | 2,908,495.77 | 58,544.48 | 98.03% |
| 21020127 | Furniture Allow. | 4,596,280 | 4,544,138 | | | 4,544,138 | 4,332,255.76 | 211,882.22 | 95.34% |
| 21020128 | Hardship Allow. | 1,064,180 | 822,103 | | | 822,103 | 95,871.36 | 726,231.48 | 11.66% |
| 21020136 | LTG | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTA | | 113,901,090 | 113,516,910 | 0 | 0 | 113,516,910 | 104,858,252 | 8,658,658 | 92.37% |
| 22020102 | Local Travel & Transport - Training | 5,000,000 | 2,614,500 | | | 2,614,500 | 917,500.00 | 1,697,000.00 | 35.09% |
| 22020102 | Local Travel & Transport | 7,500,000 | 3,750,000 | | | 3,750,000 | 12,000.00 | 3,738,000.00 | 0.32% |
| 22020103 | International Travel & Transport - Training | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020104 | International Travel & Transport - Others | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020201 | Electricity Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020203 | internet access charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020204 | satellite broadcasting access charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020205 | Water Rates Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 2,000,000 | 1,002,500 | | | 1,002,500 | 163,400.00 | 839,100.00 | 16.30% |
| 22020303 | newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 450,000 | 225,000 | | | 225,000 | - | 225,000.00 | 0.00% |
| 22020309 | Uniforms & Other Cloth | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|------------------------------|--|--------------------|--------------------|----------|----------|--------------------|--------------------|-------------------|---------------|
| 22020310 | Teaching Aid/Instruction Materials | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000 | 1,010,000 | | | 1,010,000 | 174,000.00 | 836,000.00 | 17.23% |
| 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 maintenance of | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020405 | plants/generators | 300,000 | 150,000 | | | 150,000 | 19,600.00 | 130,400.00 | 13.07% |
| 22020406 | Other Maintenance Ser | 2,000,000 | 1,096,000 | | | 1,096,000 | 176,000.00 | 920,000.00 | 16.06% |
| 22020501 | Local Training | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020605 | cleaning & fumigation s | 1,000,000 | 500,000 | | | 500,000 | 35,000.00 | 465,000.00 | 7.00% |
| 22020801 | motor vehicle fuel cost | 3,000,000 | 1,524,000 | | | 1,524,000 | 489,000.00 | 1,035,000.00 | 32.09% |
| 22020803 | plant / generator fuel c | 500,000 | 250,000 | | | 250,000 | 71,000.00 | 179,000.00 | 28.40% |
| 22021001 | refreshment & meals | 1,500,000 | 753,000 | | | 753,000 | 13,000.00 | 740,000.00 | 1.73% |
| 22021002 | Honorarium & Sitting A | 2,000,000 | 1,000,000 | | | 1,000,000 | 20,000.00 | 980,000.00 | 2.00% |
| 22021003 | Publicity & Advertiseme | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22021006 | postages & courier serv | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021010 | Direct Teaching & Labo | 3,500,000 | 1,750,000 | | | 1,750,000 | - | 1,750,000.00 | 0.00% |
| 22021018 | Gender | 850,000 | 425,000 | | | 425,000 | 250,000.00 | 175,000.00 | 58.82% |
| 22021021 | Special Days/Celebratic | 3,000,000 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTA | | 41,600,000 | 19,550,000 | 0 | 0 | 19,550,000 | 2,340,500 | 17,209,500 | 11.97% |
| RECURRENT EXPENDITURE | | 155,501,090 | 133,066,910 | 0 | 0 | 133,066,910 | 107,198,752 | 25,868,158 | 80.56% |

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 | 361,452,269.13 | 6,451,320.67 | 98.25% |
| 21020151 | RENT SUBSIDY | 51,102,443 | 57,971,893 | 22,500,000.00 | | 80,471,893 | 77,551,216.03 | 2,920,676.97 | 96.37% |
| 21020125 | FIELD ALLOWANCE | 6,013,522 | 5,978,085 | | | 5,978,085 | 5,854,902.79 | 123,182.03 | 97.94% |
| 21020149 | PROJECT ALLOWANCE | 6,013,522 | 5,978,085 | | | 5,978,085 | 5,890,929.25 | 87,155.57 | 98.54% |
| 21020165 | TPS/SIWES ALLOWANC | 11,455,782 | 11,470,820 | 50,000.00 | | 11,520,820 | 11,480,798.52 | 40,021.60 | 99.65% |
| 21020106 | CALL DUTY ALLOWANCE | 291,008 | 218,256 | | | 218,256 | 2,226.57 | 216,029.37 | 1.02% |
| 21020160 | SHIFTING DUTY ALLOW | 412,937 | 381,756 | | | 381,756 | 180,132.30 | 201,623.31 | 47.19% |
| PERSONNEL COST TOTA | | 445,091,407 | 449,902,484 | 22,550,000 | 0 | 472,452,484 | 462,412,475 | 10,040,010 | 97.87% |
| 22020101 | LOCAL TRAVEL & TRAN | 6,000,000 | 3,000,000 | | | 3,000,000 | - | 3,000,000.00 | 0.00% |
| 22020102 | LOCAL TRAVEL & TRAN | 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 CHA | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020204 | SATLITE BORADCASTIN | 1,500,000 | 750,000 | | | 750,000 | - | 750,000.00 | 0.00% |
| 22020206 | SEWAGE CHARGES | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020210 | SOFTWARE CHARGES/ | 0 | 0 | | | - | - | - | #DIV/0! |
| | OFFICE | | | | | | | | |
| | STATIONERIES/COMP | | | | | | | | 0.00% |
| 22020301 | UTER CONSUMABLES | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | |
| 22020302 | BOOKS | 4,000,000 | 2,000,000 | | | 2,000,000 | - | 2,000,000.00 | 0.00% |
| 22020305 | PRINTING OF NON SEC | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020306 | PRINTING OF SECURITY | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22020309 | UNIFORMS & OTHER CU | 1,500,000 | 750,000 | | | 750,000 | - | 750,000.00 | 0.00% |
| | MAINTENANCE OF | | | | | | | | |
| | MOTOR | | | | | | | | 0.00% |
| | VEHICLE/TRANSPORT | | | | | | | | |
| 22020401 | EQUIPMENT | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | |
| | MAINTENANCE OF | | | | | | | | |
| 22020402 | OFFICE FURNITURE | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| | MAINTENANCE OF | | | | | | | | |
| | OFFICE | | | | | | | | 0.00% |
| | BUILDING/RESIDENTI | | | | | | | | |
| 22020403 | AL QTRS | 1,500,000 | 750,000 | | | 750,000 | - | 750,000.00 | |
| | MAINTENANCE OF | | | | | | | | |
| | OFFICE / IT | | | | | | | | 0.00% |
| 22020404 | EQUIPMENTS | 3,500,000 | 1,750,000 | | | 1,750,000 | - | 1,750,000.00 | |
| 22020405 | MAINTENANCE OF PLAN | 2,500,000 | 1,250,000 | | | 1,250,000 | - | 1,250,000.00 | 0.00% |
| 22020406 | OTHER MAINTENANCE | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020413 | MINOR ROAD MAINTEN | 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 TRAIN | 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 s | 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 ACCOUNT | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020801 | MOTOR VEHICLE FUEL | 3,000,000 | 1,500,000 | | | 1,500,000 | 125,000.00 | 1,375,000.00 | 8.33% |
| 22020802 | OTHER TRANSPORT EQ | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020803 | PLANT/GENERATOR FU | 2,000,000 | 1,125,000 | | | 1,125,000 | 250,000.00 | 875,000.00 | 22.22% |
| | Bank Charges (Other | | | | | | | | |
| 22020901 | Than Interest) | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22021001 | REFRESHEMNT & MEAL | 4,000,000 | 2,000,000 | | | 2,000,000 | - | 2,000,000.00 | 0.00% |
| 22021002 | HONORARIUM & SITTING | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 22021003 | PUBLICITY & ADVERTIS | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22021004 | MEDICAL EXPENSES - I | 4,000,000 | 2,000,000 | | | 2,000,000 | - | 2,000,000.00 | 0.00% |
| 22021006 | POSTAGES & COURIER | 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% |
| | SUBSCRIPTIO TO | | | | | | | | |
| | PROFESSIONAL | | | | | | | | 0.00% |
| 22021008 | BODIES | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | |
| 22021009 | SPORTING ACTIVITIES | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| | OVERHEAD COST TOTA | 104,000,000 | 52,125,000 | 0 | 0 | 52,125,000 | 375,000 | 51,750,000 | |

| RECURRENT EXPENDITURE | | 549,091,407 | 502,027,484 | 22,550,000 | 0 | 524,577,484 | 462,787,475 | 61,790,010 | |
|--|--|---------------------|--------------------|------------------|----------|--------------------|--------------------|-------------------|---------------|
| MDA: MINISTRY OF HEALT 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 | 608,366,957.77 | 12,505,903.13 | 97.99% |
| 21020129 | HZ/ALL | 40,734,414 | 38,924,138 | | | 38,924,138 | 32,484,141.57 | 6,439,996.33 | 83.46% |
| 21020139 | MEA/SUB | 5,591,799 | 5,180,252 | 113,830.00 | | 5,294,082 | 3,935,328.00 | 1,358,753.96 | 74.33% |
| 21020151 | REN/SUB | 67,437,833 | 69,532,257 | 7,500,000.00 | | 77,032,257 | 75,689,663.39 | 1,342,593.41 | 98.26% |
| 21020166 | TRAN/ALL | 11,186,403 | 10,540,604 | | | 10,540,604 | 8,590,963.00 | 1,949,640.73 | 81.50% |
| 21020174 | UTI/ALL | 3,142,296 | 2,979,733 | | | 2,979,733 | 2,452,916.00 | 526,816.80 | 82.32% |
| 21020132 | IDUS/ALL | 9,596,715 | 9,054,846 | | | 9,054,846 | 7,388,839.00 | 1,666,007.07 | 81.60% |
| 21020133 | JOUR/RES | 15,506,799 | 14,893,849 | | | 14,893,849 | 13,050,750.00 | 1,843,098.89 | 87.63% |
| 21020122 | EXAM/ALL | 27,039,464 | 27,516,745 | 1,174,618.00 | | 28,691,363 | 28,638,083.72 | 53,279.22 | 99.81% |
| 21020106 | CALL/DUT | 30,921,900 | 31,717,949 | | | 31,717,949 | 28,607,769.82 | 3,110,179.10 | 90.19% |
| 21020160 | SHIT/DUTY | 16,119,638 | 15,032,683 | | | 15,032,683 | 10,849,516.96 | 4,183,166.28 | 72.17% |
| 21020123 | EX/WORK | 3,597,200 | 2,715,900 | | | 2,715,900 | 72,000.00 | 2,643,899.94 | 2.65% |
| 21020165 | TP/SIWES | 7,358,640 | 5,669,362 | | | 5,669,362 | 601,529.64 | 5,067,832.68 | 10.61% |
| 21020164 | TEA/ALLO | 16,153,693 | 15,165,306 | | | 15,165,306 | 10,808,932.74 | 4,356,373.18 | 71.27% |
| | 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 | 4,825,174.00 | 516,610.00 | 90.33% |
| PERSONNEL COST TOT | | 870,557,561 | 874,138,268 | 9,788,448 | 0 | 883,926,716 | 836,362,566 | 47,047,541 | 94.62% |
| 22020102 | Local Travel & Transport | 8,000,000 | 5,631,070 | | | 5,631,070 | 2,905,401.26 | 2,725,668.74 | 51.60% |
| 22020202 | Telephone Charges Office Stationeries/Computer Consumables | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Books | 1,500,000 | 1,187,800 | 258,222.00 | | 1,446,022 | 821,668.74 | 624,353.26 | 56.82% |
| 22020302 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | printing of security documents | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020306 | Drugs & Medical Supplies | 800,000 | 400,000 | | | 400,000 | - | 400,000.00 | 0.00% |
| 22020307 | Food Stuff/Catering Materials Supplies | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020311 | (Nutrition in Health) | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,000,000 | 779,200 | | | 779,200 | 619,500.00 | 159,700.00 | 79.50% |
| 22020402 | Maintenance of Office/Govt .Quarters Furniture | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020403 | Maintenance of Office Building / Resid.Qtrs | 2,000,000 | 50,000,000 | | | 50,000,000 | 137,000.00 | 49,863,000.00 | 0.27% |
| 22020404 | Maintenance of Office / IT Equipments | 500,000 | 500,000 | 100,000.00 | | 600,000 | 570,700.00 | 29,300.00 | 95.12% |

| | | | | | | | | | |
|------------------------------|---|----------------------|----------------------|-------------------|--------------------|----------------------|----------------------|--------------------|---------------|
| 22020405 | Maintenance of plants/e | 1,350,000 | 675,000 | | | 675,000 | 21,900.00 | 653,100.00 | 3.24% |
| 22020406 | Other Maintenance Ser | 2,000,000 | 1,000,000 | | | 1,000,000 | 4,000.00 | 996,000.00 | 0.40% |
| 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! |
| | Information | | | | | | | | 0.00% |
| 22020702 | 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 | 237,180.00 | 360,000.00 | 39.72% |
| 22020803 | Plant / Generator Fuel C | 1,350,000 | 675,000 | | | 675,000 | - | 675,000.00 | 0.00% |
| 22021001 | Refreshment & Meals | 2,000,000 | 1,117,700 | | | 1,117,700 | 176,300.00 | 941,400.00 | 15.77% |
| 22021002 | Honorarium & Sitting A | 4,000,000 | 50,570,100 | 200,000.00 | | 50,770,100 | 50,681,800.00 | 88,300.00 | 99.83% |
| 22021003 | Publicity & Advertiseme | 500,000 | 100,430,000 | | 83,227,396.00 | 17,202,604 | 6,009,500.00 | 11,193,104.00 | 34.93% |
| 22021004 | Medical Expenses - Loc | 50,000,000 | 36,939,712 | | | 36,939,712 | 16,866,712.00 | 20,073,000.00 | 45.66% |
| | Welfare Packages | | | | | | | | 71.59% |
| 22021007 | (COVID 19 Health Workers Allowances) | 0 | 300,000,000 | | 108,000,000.00 | 192,000,000 | 137,443,360.00 | 54,556,640.00 | |
| 22021010 | Direct Teaching & Laboratory Cost | | 69,796,247 | | 40,000,000.00 | 29,796,247 | - | 29,796,247.00 | 0.00% |
| 22021019 | Medical Expenses - Inte | 80,000,000 | 100,000,000 | 80,200,000.00 | | 180,200,000 | 178,556,561.20 | 1,643,438.80 | 99.09% |
| | Direct Feeding in | | | | | | | | |
| | Hosp. (Special | | | | | | | | |
| | Feeding of COVID 19 | | | | | | | | |
| 22050103 | Patients) | 0 | 50,000,000 | 20,000,000.00 | | 70,000,000 | 25,762,616.00 | 44,237,384.00 | 36.80% |
| OVERHEAD COST TOTAL | | 170,800,000 | 792,699,009 | 80,758,222 | 231,227,396 | 642,229,835 | 421,789,199 | 246,203,252 | 65.68% |
| RECURRENT EXPENDITURE | | 1,041,357,561 | 1,666,837,277 | 90,546,670 | 231,227,396 | 1,526,156,551 | 1,258,151,765 | 293,250,793 | 82.44% |

MDA: PRIMARY HEALTH CARE 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 | 813,755,071.69 | 7,296,010.39 | 99.11% |
| 21020129 | HAZARD ALLW. | 38,040,000 | 35,015,000 | 5,000,000.00 | | 40,015,000 | 38,200,000.00 | 1,815,000.00 | 95.46% |
| 21020160 | SHIFTING DUTY ALLOW | 20,588,294 | 21,239,402 | 7,200,000.00 | | 28,439,402 | 27,896,355.81 | 543,045.95 | 98.09% |
| 21020106 | CALL DUTY ALLOW. | 106,858,822 | 86,145,524 | | | 86,145,524 | 52,702,674.63 | 33,442,849.66 | 61.18% |
| PERSONNEL COST TOTAL | | 820,335,688 | 793,451,008 | 182,200,000 | 0 | 975,651,008 | 932,554,102 | 43,096,906 | 95.58% |
| 22020102 | Local Travel & Transport | 4,000,000 | 2,204,750 | 100,000.00 | | 2,304,750 | 2,235,250.00 | 69,500.00 | 96.98% |
| 22020201 | Electricity Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020205 | Water Rates | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020206 | sewerage Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| | Office | | | | | | | | |
| | Stationeries/Computer | | | | | | | | |
| 22020301 | Consumables | 3,000,000 | 1,512,000 | | | 1,512,000 | 806,250.00 | 705,750.00 | 53.32% |
| 22020304 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 2,000,000 | 1,040,000 | | | 1,040,000 | 40,000.00 | 1,000,000.00 | 3.85% |
| 22020307 | drugs/laboratory/medic | 50,000,000 | 192,000,000 | | 104,000,000.00 | 88,000,000 | 77,723,360.00 | 10,276,640.00 | 88.32% |
| 22020309 | Uniforms & Other Cloth | 0 | 0 | | | - | - | - | #DIV/0! |

| 22020310 | Teaching Aid/Instruction Materials | 0 | 0 | | | | | | | #DIV/0! |
|---|---|---------------------|----------------------|--------------------|--------------------|----------------------|----------------------|-------------------|---------------|---------|
| 22020311 | Food Stuff/Catering Materials Supplies | 0 | 0 | | | | | | | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 3,000,000 | 1,500,000 | | | 1,500,000 | 77,500.00 | | 1,422,500.00 | 5.17% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 0 | 0 | | | | | | | #DIV/0! |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 0 | 0 | | | | | | | #DIV/0! |
| 22020404 | Maintenance of Office / IT Equipments | 0 | 11,800 | 50,000.00 | | 61,800 | 11,800.00 | | 50,000.00 | 19.09% |
| 22020405 | Maintenance of Plants/ | 1,500,000 | 750,000 | | | 750,000 | - | | 750,000.00 | 0.00% |
| 22020406 | Other Maintenance Ser | 2,000,000 | 1,000,000 | | | 1,000,000 | 211,000.00 | | 789,000.00 | 21.10% |
| 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 | 48,450.00 | | 451,550.00 | 9.69% |
| 22020602 | Office Rent | 0 | 0 | | | | | | | #DIV/0! |
| 22020605 | Cleaning & Fumigation | 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 | 436,450.00 | | 2,226,550.00 | 16.39% |
| 22020803 | Plant / Generator Fuel C | 3,000,000 | 3,026,500 | | | 3,026,500 | 262,500.00 | | 2,764,000.00 | 8.67% |
| 22021001 | Refreshment & Meals | 0 | 0 | | | | | | | #DIV/0! |
| 22021002 | Honorarium & Sitting A | 0 | 0 | | | | | | | #DIV/0! |
| 22021003 | Publicity & Advertisement | 0 | 0 | | | | | | | #DIV/0! |
| 22021004 | medical expenses-local | 0 | 0 | | | | | | | #DIV/0! |
| 22021007 | Welfare Packages | 2,000,000 | 50,000,000 | | | 50,000,000 | 19,980,700.00 | | 30,019,300.00 | 39.96% |
| 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 | 101,833,260 | 51,024,790 | 66.62% | |
| RECURRENT EXPENDITURE | | 897,835,688 | 1,050,159,058 | 182,350,000 | 104,000,000 | 1,128,509,058 | 1,034,387,362 | 94,121,696 | 91.66% | |
| MDA: HOSPITALS MANAGE 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 | 3,501,256,591.46 | 4,995,138.33 | 99.86% | |
| 21020151 | Rent Subsidy | 2,830,516 | 4,153,610 | 5,600,000.00 | | 9,753,610 | 8,226,413.02 | 1,527,196.83 | 84.34% | |

| | | | | | | | | | |
|-----------------------------|--|----------------------|----------------------|--------------------|-------------|----------------------|----------------------|-------------------|---------------|
| 21020166 | Transport Allowance | 196,057 | 372,173 | 13,200,000.00 | 13,572,173 | 12,135,918.65 | 1,436,254.72 | 89.42% | |
| 21020174 | Utility | 431,764 | 390,014 | | 390,014 | 270,185.48 | 119,828.97 | 69.28% | |
| 21020132 | Inducement | 155,616 | 159,243 | 50,000,000.00 | 50,159,243 | 48,783,436.26 | 1,375,806.74 | 97.26% | |
| 21020129 | Hazard | 192,490,000 | 217,824,593 | 27,000,000.00 | 244,824,593 | 243,675,084.50 | 1,149,508.76 | 99.53% | |
| 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 | 390,948.60 | 47,649.80 | 89.14% | |
| 21020106 | Call Duty Allow. | 137,877,786 | 161,586,425 | 55,000,000.00 | 216,586,425 | 215,230,786.37 | 1,355,638.28 | 99.37% | |
| 21020122 | Exam Supervision | 2,055,326 | 2,456,438 | 2,000,000.00 | 4,456,438 | 3,687,481.98 | 768,956.42 | 82.75% | |
| 21020123 | Excess Work load | 24,000 | 22,000 | | 22,000 | 22,000.00 | - | 100.00% | |
| 21020141 | Health Professional Nor | 1,082,160 | 811,620 | | 811,620 | 92,180.00 | 719,440.00 | 11.36% | |
| 21020133 | Research/Journal | 249,000 | 256,500 | 50,000.00 | 306,500 | 268,250.00 | 38,250.00 | 87.52% | |
| 21020155 | Rural Posting | 143,762 | 131,782 | | 131,782 | 131,781.87 | - | 100.00% | |
| 21020160 | Shift Duty | 119,288,604 | 143,959,360 | 65,000,000.00 | 208,959,360 | 206,918,247.39 | 2,041,112.28 | 99.02% | |
| 21020164 | Teaching Allow | 108,661,275 | 116,011,678 | | 116,011,678 | 114,066,551.65 | 1,945,125.87 | 98.32% | |
| 21020165 | TP/SIWES Allow. | 290,623 | 290,623 | | 290,623 | 290,623.32 | - | 100.00% | |
| 21020127 | Furniture Allow. | 873,509 | 661,320 | | 661,320 | 25,036.09 | 636,284.07 | 3.79% | |
| 21020165 | INCEP Allow. | 3,600,000 | 3,600,000 | | 3,600,000 | 3,160,000.00 | 440,000.00 | 87.78% | |
| 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 | 18,000.00 | 2,000.00 | 90.00% | |
| 21020162 | Specialist Allow. | 3,942,346 | 3,285,288 | | 3,285,288 | 3,285,288.40 | - | 100.00% | |
| 21020168 | Uniform Allow. | 3,996 | 3,996 | | 3,996 | 3,996.00 | - | 100.00% | |
| 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% Increm | 248,211,212 | 297,918,498 | 70,000,000.00 | 367,918,498 | 364,653,166.67 | 3,265,331.10 | 99.11% | |
| PERSONNEL COST TOTAL | | 3,807,801,526 | 4,040,238,122 | 763,131,000 | 0 | 4,803,369,122 | 4,726,727,238 | 76,641,885 | 98.40% |
| 22020102 | Local Travel & Transport | 2,000,000 | 2,225,000 | | 2,225,000 | 455,000.00 | 1,770,000.00 | 20.45% | |
| 22020201 | Electricity Charges | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020202 | Telephone Charges Office | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020301 | Stationeries/Computer Consumables | 500,000 | 459,000 | 300,000.00 | 759,000 | 664,000.00 | 95,000.00 | 87.48% | |
| 22020303 | newspapers | | 0 | | - | - | - | #DIV/0! | |
| 22020304 | magazines & periodicals | 25,000 | 12,500 | | 12,500 | - | 12,500.00 | 0.00% | |
| 22020305 | Printing of Non Security | 500,000 | 250,000 | | 250,000 | 100,000.00 | 150,000.00 | 40.00% | |
| 22020309 | Uniforms & Other Cloth | 50,000 | 100,000 | | 100,000 | - | 100,000.00 | 0.00% | |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,000,000 | 730,000 | | 730,000 | 421,000.00 | 309,000.00 | 57.67% | |
| 22020402 | Maintenance of Office/Govt. Quarters Furniture | | 0 | | - | - | - | #DIV/0! | |
| 22020405 | Maintenance of Plants/ | 10,000,000 | 32,054,000 | | 32,054,000 | 12,526,500.00 | 19,527,500.00 | 39.08% | |
| 22020406 | Other Maintenance Ser | 1,000,000 | 5,837,542 | 60,000.00 | 5,897,542 | 5,884,541.64 | 13,000.00 | 99.78% | |
| 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 | 260,000.00 | 120,000.00 | 68.42% | |
| 22020605 | Cleaning & Fumigation | 500,000 | 320,000 | | 320,000 | 70,000.00 | 250,000.00 | 21.88% | |
| 22020801 | Motor Vehicle fuel Cost | 500,000 | 250,000 | 14,000,000.00 | 14,250,000 | 12,753,500.00 | 1,496,500.00 | 89.50% | |
| 22020803 | Plant / Generator Fuel | 30,000,000 | 129,200,000 | | 129,200,000 | 111,211,000.00 | 17,989,000.00 | 86.08% | |

| 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 A | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021003 | Publicity & Advertisement | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021004 | Medical Expenses | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021006 | postages & courier serv | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | Welfare Packages special | 2,000,000 | 1,000,083 | | | 1,000,083 | 1,000,083.36 | - | 100.00% |
| 22021021 | days/celebrations | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 54,075,000 | 30,000,000 | 14,360,000 | 0 | 190,683,125 | 146,100,625 | 44,582,500 | 76.62% |
| RECURRENT EXPENDITURE | | 3,861,876,526 | 4,070,238,122 | 777,491,000 | 0 | 4,994,052,247 | 4,872,827,863 | 121,224,385 | 97.57% |
| MDA: COLLEGE OF NURSIN 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 | 73,558,758.03 | 699,106.97 | 99.06% |
| 21020125 | Field visit allowance | 3,122,898 | 145,270 | | | 145,270 | 144,121.20 | 1,148.80 | 99.21% |
| 21020149 | Project allowance | 3,122,898 | 145,270 | | | 145,270 | 144,121.20 | 1,148.80 | 99.21% |
| 21020151 | Rent subsidy | 42,400,346 | 13,332,480 | | | 13,332,480 | 13,230,571.07 | 101,908.93 | 99.24% |
| 21020164 | Teaching allowance | 0 | 189,168 | 50,000.00 | | 239,168 | 63,056.00 | 176,112.00 | 26.36% |
| 21020129 | Hazard allowance | 0 | 870,000 | 300,000.00 | | 1,170,000 | 430,000.00 | 740,000.00 | 36.75% |
| 21020121 | Entertainment allowanc | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020115 | Domestic staff allowanc | 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 | 1,324,470.08 | 2,857,622.92 | 31.67% |
| 21020128 | Hard ship allowance | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020123 | Excess worked load allo | 0 | 428,000 | 200,000.00 | | 628,000 | 178,000.00 | 450,000.00 | 28.34% |
| 21020133 | Research/journal allowa | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020160 | Shift duty allowance re | 0 | 2,344,288 | 500,000.00 | | 2,844,288 | 784,056.36 | 2,060,231.64 | 27.57% |
| 21020165 | TP/SEWES allowance | 6,121,024 | 5,012,143 | | | 5,012,143 | 3,969,042.07 | 1,043,100.93 | 79.19% |
| 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 | 93,826,196 | 9,304,395 | 90.98% |
| 22020102 | Local Travel & Transpor | 3,500,000 | 1,218,000 | | | 1,218,000 | 236,750.00 | 981,250.00 | 19.44% |
| 22020201 | Electricity Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020203 | Internet Access Charge | 0 | 20,000,000 | | | 20,000,000 | - | 20,000,000.00 | 0.00% |
| 22020205 | Water Rates Office Stationeries/Computer | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Consumables | 3,000,000 | 2,589,270 | | | 2,589,270 | 1,508,770.00 | 1,080,500.00 | 58.27% |
| 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 Periodica | 0 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|--|--------------------|--------------------|-------------------|----------|--------------------|--------------------|-------------------|---------------|
| 22020305 | Printing of Non Security Drugs/Laboratory/Medical Supplies | 3,500,000 | 1,000,000 | | | 1,000,000 | 194,000.00 | 806,000.00 | 19.40% |
| 22020307 | Uniforms & Other Cloth | 2,500,000 | 727,900 | | | 727,900 | 214,900.00 | 513,000.00 | 29.52% |
| 22020309 | Teaching Aids/Instructi | 0 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020310 | Maintenance of Motor Vehicle/Transport | 2,500,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020401 | Equipment Maintenance of Office/Govt Quarters | 2,000,000 | 1,073,000 | | | 1,073,000 | 272,600.00 | 800,400.00 | 25.41% |
| 22020402 | Furniture | 0 | 0 | 1,000,000.00 | | 1,000,000 | 746,300.00 | 253,700.00 | 74.63% |
| 22020403 | Maintenance of Office Building / Resid. Qtrs | 0 | 1,000,000 | | | 1,000,000 | 271,800.00 | 728,200.00 | 27.18% |
| 22020404 | Maintenance of Office / IT Equipments | 0 | 500,000 | | | 500,000 | 112,250.00 | 387,750.00 | 22.45% |
| 22020405 | Maintenance of Plants/O | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020406 | Other Maintenance Ser | 4,000,000 | 2,200,500 | 2,000,000.00 | | 4,200,500 | 2,916,660.00 | 1,283,840.00 | 69.44% |
| 22020501 | Local Training | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020708 | Medical Consulting Serv | 3,000,000 | 675,000 | | | 675,000 | 407,700.00 | 267,300.00 | 60.40% |
| 22020801 | Motor Vehicle fuel Cost | 1,000,000 | 628,000 | | | 628,000 | 345,000.00 | 283,000.00 | 54.94% |
| 22020803 | Plant / Generator Fuel C | 1,000,000 | 559,500 | | | 559,500 | 114,500.00 | 445,000.00 | 20.46% |
| 22021001 | Refreshment & Meals | 500,000 | 952,250 | 500,000.00 | | 1,452,250 | 1,173,750.00 | 278,500.00 | 80.82% |
| 22021002 | Honorarium & Sitting A | 5,000,000 | 1,661,000 | 500,000.00 | | 2,161,000 | 1,891,000.00 | 270,000.00 | 87.51% |
| 22021003 | Publicity & Advertiseme | 1,000,000 | 645,000 | | | 645,000 | 644,200.00 | 800.00 | 99.88% |
| 22021006 | Postages and Courier S | 0 | 50,000 | | | 50,000 | 5,000.00 | 45,000.00 | 10.00% |
| 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 | 1,986,500.00 | 1,056,500.00 | 65.28% |
| 22050102 | Meal Subsidy to | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 41,000,000 | 42,022,420 | 4,000,000 | 0 | 46,022,420 | 13,041,680 | 32,980,740 | 28.34% |
| RECURRENT EXPENDITURE | | 287,501,626 | 136,603,011 | 12,550,000 | 0 | 149,153,011 | 106,867,876 | 42,285,135 | 71.65% |

MDA: COLLEGE OF HEALTH 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 | 115,517,765.43 | 7,332,497.85 | 94.03% |
| 21020122 | EXAM SUPPLEMENT | 8,947,450 | 8,373,936 | | | 8,373,936 | 8,052,730.80 | 321,205.51 | 96.16% |
| 21020151 | RENT SUBSIDY | 26,422,689 | 24,570,398 | | | 24,570,398 | 22,299,156.13 | 2,271,241.95 | 90.76% |
| 21020165 | T/P SIWESS ALLOWANC | 6,560,179 | 7,448,982 | 5,100,000.00 | | 12,548,982 | 12,320,449.74 | 228,532.12 | 98.18% |
| 21020164 | TEACHIN ALLOW | 832,344 | 781,698 | | | 781,698 | 647,520.00 | 134,178.00 | 82.84% |
| 21020160 | SHIFTING DUTY ALLOW | 7,601,029 | 6,724,660 | | | 6,724,660 | 4,954,454.12 | 1,770,206.19 | 73.68% |
| 21020129 | HAZARD ALLOW | 1,890,000 | 1,507,500 | | | 1,507,500 | 371,410.00 | 1,136,090.00 | 24.64% |
| 21020123 | EXCESS WORK LOAD | 2,242,000 | 1,887,500 | | | 1,887,500 | 1,006,000.00 | 881,500.00 | 53.30% |
| 21020106 | CALL DUTY | 3,378,052 | 2,805,261 | | | 2,805,261 | 1,080,681.53 | 1,724,579.24 | 38.52% |

| | | | | | | | | | |
|-----------------------------|--|--------------------|--------------------|------------------|----------|--------------------|--------------------|-------------------|---------------|
| 21020175 | Yearly Increment/Promotion | | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 188,513,468 | 176,950,199 | 5,100,000 | 0 | 182,050,199 | 166,250,168 | 15,800,031 | 91.32% |
| | Local Travels and | | | | | | | | |
| 22020101 | Transport - Training | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020102 | Local Travel & Transport | 4,000,000 | 2,000,000 | | | 2,000,000 | - | 2,000,000.00 | 0.00% |
| 22020203 | Internet Access Charge Office | 1,500,000 | 750,000 | | | 750,000 | - | 750,000.00 | 0.00% |
| 22020301 | Stationeries/Computer Consumables | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020302 | Books | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020303 | newspapers | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | Magazines & periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | printing of non security | 7,000,000 | 3,500,000 | | | 3,500,000 | - | 3,500,000.00 | 0.00% |
| 22020307 | drugs/laboratory/medical | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020309 | Uniforms & Other Cloth | 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 | 180,000.00 | 820,000.00 | 18.00% |
| 22020603 | residential rent | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020605 | Cleaning & fumigation services | 500,000 | 250,000 | 100,000.00 | | 350,000 | 325,000.00 | 25,000.00 | 92.86% |
| 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 & advertisement | 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 journals | 53,000,000 | 26,785,000 | | | 26,785,000 | 535,000.00 | 26,250,000.00 | 2.00% |

| 22050102 | Meal Subsidy to Government Schools | 0 | 0 | | | - | - | - | #DIV/0! |
|--|---|----------------------------|-----------------------|------------------|-----------------|--------------------|--------------------|-------------------|----------------|
| OVERHEAD COST TOTAL | | 110,050,000 | 55,310,000 | 100,000 | 0 | 55,410,000 | 1,040,000 | 54,370,000 | 1.88% |
| RECURRENT EXPENDITURE | | 298,563,468 | 232,260,199 | 5,200,000 | 0 | 237,460,199 | 167,290,168 | 70,170,031 | 70.45% |
| DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY | | | | | | | | | |
| MDA: | | 052111300100 | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | # | | | | | | | |
| 21010101 | Basic Salary CONHESS 20% | 11,799,382.68 | 12,088,239 | 1,000,000.00 | | 13,088,239 | 12,954,806.28 | 133,432.30 | 98.98% |
| | Increment | 2,321,310.12 | 2,174,686 | | | 2,174,686 | 1,445,677.80 | 729,008.13 | 66.48% |
| 21020129 | Hazard | 1,380,000.00 | 1,380,000 | | | 1,380,000 | 1,380,000.00 | - | 100.00% |
| 21020164 | Teaching. | 392,532.00 | 359,821 | | | 359,821 | 228,977.00 | 130,844.00 | 63.64% |
| 21020175 | Yearly Increment/Prom | 0.00 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 15,893,225 | 16,002,746 | 1,000,000 | 0 | 17,002,746 | 16,009,461 | 993,284 | 94.16% |
| 22020101 | Local Travel & Transport: Training | 1,500,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 22020102 | Local Travel & Transport | 2,000,000 | 2,230,000 | | | 2,230,000 | 147,500.00 | 2,082,500.00 | 6.61% |
| 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 | 11,900.00 | 38,100.00 | 23.80% |
| 22020210 | SOFTWARE CHARGE/LI Office Stationares/Comp. | 250,000 | 125,000 | | | 125,000 | 90,000.00 | 35,000.00 | 72.00% |
| 22020301 | Consumable | 500,000 | 400,000 | | | 400,000 | 45,000.00 | 355,000.00 | 11.25% |
| 22020302 | BOOKS | 250,000 | 125,000 | | | 125,000 | - | 125,000.00 | 0.00% |
| 22020303 | News Papers MAGAZINE AND | 150,000 | 150,000 | | | 150,000 | - | 150,000.00 | 0.00% |
| 22020304 | PRIODICALS Printing of Non | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Security Document | 7,000,000 | 6,500,000 | | | 6,500,000 | - | 6,500,000.00 | 0.00% |
| 22020306 | PRINTING OF SECURITY DOCUMENT | 5,000,000 | 4,500,000 | | | 4,500,000 | - | 4,500,000.00 | 0.00% |
| 22020307 | Drugs/laboratory/ Medi | 200,000,000 | 250,000,000 | | 247,000,000.00 | 3,000,000 | 2,420,000.00 | 580,000.00 | 80.67% |
| 22020309 | Uniform and Other Clot | 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 | 533,000.00 | 1,189,000.00 | 30.95% |
| 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 | 13,900.00 | 986,100.00 | 1.39% |
| 22020404 | Maintenance of Office / IT Equipments | 250,000 | 125,000 | | | 125,000 | - | 125,000.00 | 0.00% |
| 22020405 | Maintenance of Plants/ | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020406 | Other Maintenance Ser | 400,000 | 200,000 | | | 200,000 | 74,000.00 | 126,000.00 | 37.00% |
| 22020501 | Local Training | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020605 | Cleaning & Fumigation | 300,000 | 150,000 | | | 150,000 | - | 150,000.00 | 0.00% |
| | Information | | | | | | | | |
| 22020702 | 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 | 91,000.00 | 909,000.00 | 9.10% |
| 22020803 | Plant / Generator Fuel C | 500,000 | 250,000 | | | 250,000 | 15,000.00 | 235,000.00 | 6.00% |
| 22020901 | Bank Charges (Other TI | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22021001 | Refreshment & Meals | 1,000,000 | 500,000 | | | 500,000 | 58,500.00 | 441,500.00 | 11.70% |
| 22021002 | Honorarium & Sitting A | 2,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22021003 | Publicity & Advertiseme | 300,000 | 300,000 | | | 300,000 | - | 300,000.00 | 0.00% |
| 22021006 | postages & courier serv | 50,000 | 25,000 | | | 25,000 | - | 25,000.00 | 0.00% |
| 22021007 | welfare packages | 1,500,000 | 1,500,000 | | | 1,500,000 | 30,000.00 | 1,470,000.00 | 2.00% |
| 22021014 | Annual Budget Expense | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 232,600,000 | 275,377,000 | 0 | 247,000,000 | 28,377,000 | 3,529,800 | 24,847,200 | 12.44% |
| RECURRENT EXPENDITURE | | 248,493,225 | 291,379,746 | 1,000,000 | 247,000,000 | 45,379,746 | 19,539,261 | 25,840,484 | 43.06% |

MDA: SPECIALIST HOSPIT/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 | 232,280,131.68 | 11,486,666.74 | 95.29% |
| 21020151 | Rent Subsidy Allowance | 101,160 | 104,080 | 20,000.00 | | 124,080 | 113,520.93 | 10,558.82 | 91.49% |
| 21020166 | Transport Allowance | 30,348 | 31,224 | 20,000.00 | | 51,224 | 34,056.32 | 17,167.61 | 66.49% |
| 21020174 | Utility Allowance | 13,488 | 13,877 | 20,000.00 | | 33,877 | 15,136.13 | 18,741.17 | 44.68% |
| 21020129 | Hazard Allowance | 11,469,996 | 10,754,996 | | | 10,754,996 | 8,194,996.00 | 2,560,000.00 | 76.20% |
| 21020139 | Meal Subsidy | 5,796 | 5,601 | | | 5,601 | 5,016.00 | 585.00 | 89.56% |
| 21020106 | Call Duty Allowance | 29,720,688 | 29,293,460 | | | 29,293,460 | 26,414,149.19 | 2,879,311.24 | 90.17% |
| | Health /Professional No | 1,427,040 | 1,427,040 | | | 1,427,040 | 1,427,040.00 | - | 100.00% |
| 21020160 | Shift Duty Allowance Ac | 10,300,692 | 10,167,782 | | | 10,167,782 | 8,612,608.65 | 1,555,173.65 | 84.70% |
| 21020164 | Teaching Allowance Acr | 15,443,232 | 15,177,245 | | | 15,177,245 | 12,723,214.16 | 2,454,030.63 | 83.83% |
| 21020127 | Furniture Allowance | 23,604 | 24,285 | 20,000.00 | | 44,285 | 26,488.20 | 17,797.07 | 59.81% |
| 21020162 | Specialist Allowance No | 3,679,056 | 3,679,057 | 20,000.00 | | 3,699,057 | 3,679,058.04 | 19,998.47 | 99.46% |
| | CONHESS 20% Increm | 37,675,556 | 38,694,679 | | | 38,694,679 | 29,872,351.00 | 8,822,327.83 | 77.20% |
| PERSONNEL COST TOTAL | | 355,418,096 | 353,140,125 | 100,000 | 0 | 353,240,125 | 323,397,766 | 29,842,358 | 91.55% |
| 22020102 | Local Travel & Transpor | 10,000,000 | 5,254,000 | | | 5,254,000 | 524,000.00 | 4,730,000.00 | 9.97% |
| | | | | | | | | | |
| 22020203 | Internet Access Charge Office | 1,200,000 | 600,000 | | | 600,000 | - | 600,000.00 | 0.00% |
| 22020301 | Stationeries/Computer Consumables | 2,500,000 | 1,660,000 | | | 1,660,000 | 990,000.00 | 670,000.00 | 59.64% |
| 22020304 | Magazines & Periodicals | 0 | 200,000 | 50,000.00 | | 250,000 | 32,000.00 | 218,000.00 | 12.80% |

| 22020305 | Printing of Non Security | 5,000,000 | 4,000,000 | | | 4,000,000 | 1,600,000.00 | 2,400,000.00 | 40.00% |
|----------------------------------|---|---------------------|--------------------|------------------|----------|--------------------|--------------------|--------------------|---------------|
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 3,000,000 | 15,000,000 | 7,000,000.00 | | 22,000,000 | 10,423,400.00 | 11,576,600.00 | 47.38% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 3,000,000 | 2,204,375 | | | 2,204,375 | 1,508,875.00 | 695,500.00 | 68.45% |
| 22020406 | Other Maintenance Ser | 10,000,000 | 20,000,000 | | | 20,000,000 | 8,768,000.00 | 11,232,000.00 | 43.84% |
| 22020501 | Local Training | 2,000,000 | 1,228,000 | | | 1,228,000 | 1,148,000.00 | 80,000.00 | 93.49% |
| 22020701 | Financial Consulting | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020708 | Medical Consulting | 30,000,000 | 29,755,000 | | | 29,755,000 | 22,174,000.00 | 7,581,000.00 | 74.52% |
| 22020803 | Plant / Generator Fuel | 65,000,000 | 116,000,000 | | | 116,000,000 | 87,640,000.00 | 28,360,000.00 | 75.55% |
| 22021001 | Refreshment & Meals | 0 | 500,000 | 100,000.00 | | 600,000 | 90,000.00 | 510,000.00 | 15.00% |
| 22021002 | Honorarium & Sitting A | 0 | 1,000,000 | 400,000.00 | | 1,400,000 | 807,625.00 | 592,375.00 | 57.69% |
| 22021003 | Publicity & Advertiseme | 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 Ser | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | Welfare Packages | 4,000,000 | 2,954,000 | 500,000.00 | | 3,454,000 | 3,366,000.00 | 88,000.00 | 97.45% |
| 22050103 | Direct Feeding in Hospit | 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 | 139,071,900 | 83,083,475 | 62.60% |
| RECURRENT EXPENDITURE | | 504,618,096 | 567,245,500 | 8,150,000 | 0 | 575,395,500 | 462,469,666 | 112,925,833 | 80.37% |
| MDA: BACATMA 052111600100 | | | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | ₦ | | | | | | | |
| 21010101 | BASIC SALARY | 88,916,703 | 92,321,436 | 6,500,000.00 | | 98,821,436 | 98,129,545.81 | 691,890.49 | 99.30% |
| 21020129 | HARZARD ALLOWANCE | 4,440,000 | 4,400,000 | | | 4,400,000 | 4,230,000.00 | 170,000.00 | 96.14% |
| 21020160 | SHIFFING DUTY ALLOW | 1,812,401 | 1,674,723 | | | 1,674,723 | 1,261,690.48 | 413,032.58 | 75.34% |
| 21020106 | CALL DUTY ALLOWANC | 4,022,384 | 3,822,468 | | | 3,822,468 | 3,222,720.00 | 599,748.03 | 84.31% |
| 21020164 | TEACHING ALLOWANC | 2,643,549 | 2,393,636 | | | 2,393,636 | 2,090,999.87 | 302,636.31 | 87.36% |
| 21020160 | S/DUTY | 2,643,549 | 2,140,373 | | | 2,140,373 | 480,202.48 | 1,660,170.67 | 22.44% |
| 21020175 | Yearly Increment/Promotion | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 104,478,585 | 106,752,637 | 6,500,000 | 0 | 113,252,637 | 109,415,159 | 3,837,478 | 96.61% |
| 22020101 | local travel & transport | 2,500,000 | 1,250,000 | | | 1,250,000 | - | 1,250,000.00 | 0.00% |
| 22020102 | Local Travel & Transpor | 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 | 400,000 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |
| 22020307 | Drugs & Medical Supplie | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020310 | Teaching Aid/Instructio | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020309 | Uniform & Other Clothir | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|------------------------------|--|--------------------|--------------------|------------------|----------|--------------------|--------------------|-------------------|---------------|
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,000,000 | 500,000 | | | 500,000 | 500,000.00 | - | 100.00% |
| 22020402 | Maintenance of Office/ Government Quarters Furniture | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 0 | 0 | 750,000.00 | | 750,000 | 250,000.00 | 500,000.00 | 33.33% |
| 22020406 | Other Maintenance Services | 200,000 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |
| 22020501 | Local Training | 1,500,000 | 750,000 | | | 750,000 | - | 750,000.00 | 0.00% |
| 22020801 | Motor Vehicle fuel Cost | 1,000,000 | 530,000 | | | 530,000 | 30,000.00 | 500,000.00 | 5.66% |
| 22020803 | Plant / Generator Fuel Cost | 500,000 | 298,000 | | | 298,000 | 48,000.00 | 250,000.00 | 16.11% |
| 22021001 | Refreshment & Meals | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22021002 | Honorarium & Sitting Allowance | 2,000,000 | 1,220,000 | | | 1,220,000 | 220,000.00 | 1,000,000.00 | 18.03% |
| 22021003 | Publicity & Advertisement | 0 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |
| 22021021 | Special Days/Celebrations | 3,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| OVERHEAD COST TOTAL | | 16,400,000 | 8,498,000 | 750,000 | 0 | 9,248,000 | 1,048,000 | 8,200,000 | 11.33% |
| RECURRENT EXPENDITURE | | 120,878,585 | 115,250,637 | 7,250,000 | 0 | 122,500,637 | 110,463,159 | 12,037,478 | 90.17% |

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 | 3,000,000 | 1,500,000 | | | 1,500,000 | 300,000.00 | 1,200,000.00 | 20.00% |
| 22020102 | Local Travel & Transport | 2,500,000 | 1,287,000 | 1,500,000.00 | | 2,787,000 | 1,837,594.00 | 949,406.00 | 65.93% |
| 22020201 | Electricity | 144,000 | 112,000 | | | 112,000 | 62,100.00 | 49,900.00 | 55.45% |
| 22020202 | Telephone | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020203 | Internet Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020204 | Satelites Broadcasting | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020205 | Water Rates | 100,000 | 50,000 | | | 50,000 | - | 50,000.00 | 0.00% |
| 22020208 | License Renewal Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeris/Computer Consumables | 2,500,000 | 1,391,100 | | | 1,391,100 | 1,272,100.00 | 119,000.00 | 91.45% |
| 22020302 | Books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020303 | Newspaper | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | Magazines & Periodicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | Printing of Non Security | 1,000,000 | 500,000 | 500,000.00 | | 1,000,000 | 794,000.00 | 206,000.00 | 79.40% |
| 22020308 | Field & Campaign Material | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22020401 | Maintenance of motor vehicle/Transport Equipment | 2,000,000 | 1,000,000 | | | 1,000,000 | 968,000.00 | 32,000.00 | 96.80% |
| 22020402 | Maintenance of office furniture | 0 | 0 | 300,000.00 | | 300,000 | 150,000.00 | 150,000.00 | 50.00% |

| | | | | | | | | | | |
|------------------------------|---|-------------------|-------------------|------------------|----------|-------------------|-------------------|------------------|---------------|---------|
| 22020403 | Maintenance of office building/residential quarters | 0 | 0 | | | | | | | #DIV/0! |
| 22020404 | Maintenance of Office/IT Equipment | 0 | 0 | | | | | | | #DIV/0! |
| 22020405 | Maintenance of Plant/G | 1,000,000 | 531,800 | | | 531,800 | 31,800.00 | 500,000.00 | 5.98% | |
| 22020406 | Other maintainance Services | 3,000,000 | 1,770,100 | | | 1,770,100 | 1,448,750.00 | 321,350.00 | 81.85% | |
| 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 | 900,000.00 | 100,000.00 | 90.00% | |
| 22020605 | Cleaning and Fumigation | 200,000 | 100,000 | | | 100,000 | 36,000.00 | 64,000.00 | 36.00% | |
| 22020702 | Information Technology Consulting | 0 | 0 | | | - | - | - | #DIV/0! | |
| 22020708 | Medical Consulting | 0 | 0 | | | - | - | - | #DIV/0! | |
| 22020701 | Financial consulting | 0 | 0 | | | - | - | - | #DIV/0! | |
| 22020801 | Motor Vehicle fuel Cost | 2,000,000 | 1,000,000 | | | 1,000,000 | 900,000.00 | 100,000.00 | 90.00% | |
| 22020803 | Plant / Generator Fuel C | 1,500,000 | 750,000 | | | 750,000 | 700,000.00 | 50,000.00 | 93.33% | |
| 22020901 | Bank Charges | 300,000 | 150,000 | | | 150,000 | - | 150,000.00 | 0.00% | |
| 22021001 | Refreshment & Meals | 0 | 0 | | | - | - | - | #DIV/0! | |
| 22021002 | Honorarium & Sitting A | 0 | 360,000 | | | 360,000 | - | 360,000.00 | 0.00% | |
| 22021003 | Publicity & Advertiseme | 0 | 10,000 | 100,000.00 | | 110,000 | 10,000.00 | 100,000.00 | 9.09% | |
| 22021007 | Welfare Packages | 2,000,000 | 1,000,000 | 500,000.00 | | 1,500,000 | 1,089,000.00 | 411,000.00 | 72.60% | |
| 22021014 | Annual Budget Expense | 0 | 0 | | | - | - | - | #DIV/0! | |
| OVERHEAD COST TOTAL | | 27,244,000 | 14,512,000 | 4,400,000 | 0 | 18,912,000 | 12,484,344 | 6,427,656 | 66.01% | |
| RECURRENT EXPENDITURE | | 27,244,000 | 14,512,000 | 4,400,000 | 0 | 18,912,000 | 12,484,344 | 6,427,656 | 66.01% | |

MDA: BAUCHI STATE HEALTH 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 | 3,000,000 | 2,172,000 | | | 2,172,000 | 1,773,800.00 | 398,200.00 | 81.67% |
| 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 | 183,800.00 | 1,122,200.00 | 14.07% |
| 22020302 | Books | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020304 | Magazines & Periodicals | 0 | 300,000 | | | 300,000 | 130,600.00 | 169,400.00 | 43.53% |
| 22020306 | Printing of non Security Documents | 750,000 | 375,000 | | | 375,000 | - | 375,000.00 | 0.00% |
| 22020306 | Printing of Security Documents | 1,000,000 | 560,000 | | | 560,000 | 476,600.00 | 83,400.00 | 85.11% |
| 22020307 | Drugs & Medical Supplies | 2,000,000 | 200,000 | 60,000.00 | | 260,000 | 236,000.00 | 24,000.00 | 90.77% |
| 22020311 | Food Stuff/Catering Materials Supplies (Nutrition in Health) | 0 | 1,545,000 | | | 1,545,000 | - | 1,545,000.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|--|-------------------|-------------------|------------------|-----------|-------------------|------------------|------------------|---------------|
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 3,000,000 | 0 | 500,000.00 | 500,000 | 314,500.00 | 185,500.00 | 62.90% | |
| 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/e | 1,000,000 | 2,319,100 | | 2,319,100 | 20,000.00 | 2,299,100.00 | 0.86% | |
| 22020406 | Other Maintenance Ser | 2,500,000 | 1,500,000 | 2,000,000.00 | 3,500,000 | 2,275,900.00 | 1,224,100.00 | 65.03% | |
| 22020501 | Local Training | 3,000,000 | 335,000 | | 335,000 | 100,000.00 | 235,000.00 | 29.85% | |
| 22020801 | Motor Vehicle fuel Cost | 2,500,000 | 524,000 | | 524,000 | 85,000.00 | 439,000.00 | 16.22% | |
| 22020803 | Plant / Generator Fuel C | 3,000,000 | 0 | 150,000.00 | 150,000 | 91,000.00 | 59,000.00 | 60.67% | |
| 22020702 | Information Technology Consulting | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020708 | Medical Consulting | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020701 | Financial Consulting | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021001 | Refreshment & Meals | 0 | 1,000,000 | | 1,000,000 | 570,000.00 | 430,000.00 | 57.00% | |
| 22021002 | Honorarium & Sitting A | 0 | 1,465,000 | 500,000.00 | 1,965,000 | 1,858,200.00 | 106,800.00 | 94.56% | |
| 22021003 | Publicity & Advertiseme | 0 | 500,000 | | 500,000 | 30,000.00 | 470,000.00 | 6.00% | |
| 22021014 | Annual Budget Expense | 0 | 500,000 | | 500,000 | 500,000.00 | - | 100.00% | |
| OVERHEAD COST TOTAL | | 24,450,000 | 15,201,100 | 3,210,000 | 0 | 18,411,100 | 8,645,400 | 9,765,700 | 46.96% |
| RECURRENT EXPENDITURE | | 24,450,000 | 15,201,100 | 3,210,000 | 0 | 18,411,100 | 8,645,400 | 9,765,700 | 46.96% |

MDA: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT 053900100100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|-----------------------------|----------------------------------|---------------------|--------------------|--------------------|----------|--------------------|--------------------|------------------|---------------|
| 2 | | ₦ | | | | | | | |
| 21010101 | Basic Salary | 33,289,198 | 150,000,000 | 150,000,000.00 | | 300,000,000 | 297,041,625.03 | 2,958,374.97 | 99.01% |
| 21020151 | Rent Subsidy | 9,522,888 | 9,701,936 | 100,000.00 | | 9,801,936 | 9,778,584.99 | 23,351.05 | 99.76% |
| 21020139 | Meal Subsidy | 542,406 | 541,248 | | | 541,248 | 519,850.44 | 21,397.50 | 96.05% |
| 21020166 | Transport Allowance | 2,996,396 | 2,978,809 | 1,000,000.00 | | 3,978,809 | 3,525,231.00 | 453,577.57 | 88.60% |
| 21020174 | Utility Allowance | 1,331,730 | 1,322,647 | | | 1,322,647 | 1,233,999.36 | 88,647.75 | 93.30% |
| 21020127 | Furniture Allowance | 1,655,393 | 1,638,925 | | | 1,638,925 | 1,513,183.94 | 125,740.89 | 92.33% |
| 21020160 | Shifting Allowance | 224,203 | 7,000,000 | | | 7,000,000 | 6,728,980.83 | 271,019.17 | 96.13% |
| 21020136 | Leave Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 49,562,214 | 173,183,564 | 151,100,000 | 0 | 324,283,564 | 320,341,456 | 3,942,109 | 98.78% |
| 22020102 | Local Travel & Transport | 5,000,000 | 2,526,950 | | | 2,526,950 | 26,950.00 | 2,500,000.00 | 1.07% |
| 22020102 | Local Travel & Transport | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 22020203 | International Travel & Transport | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020203 | Internet access charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020205 | Water Rates | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|---|---|--------------------|--------------------|--------------------|------------|--------------------|--------------------|-------------------|---------------|
| 22020301 | Office Stationeries/Computer Consumables | 2,000,000 | 1,270,000 | | 1,270,000 | 581,144.77 | 688,855.23 | 45.76% | |
| 22020302 | Books | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020304 | Magazines & Periodicals | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020305 | Printing of Non Security | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020309 | Uniforms & Other Cloth | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020310 | Teaching Aid/Instructio | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000 | 1,000,000 | | 1,000,000 | 625,000.00 | 375,000.00 | 62.50% | |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 500,000 | 250,000 | | 250,000 | - | 250,000.00 | 0.00% | |
| 22020403 | maintenance of office building / residential qtrs | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020404 | Maintenance of Office / IT Equipments | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020405 | Maintenance of Plants/ | 1,500,000 | 770,000 | | 770,000 | 120,000.00 | 650,000.00 | 15.58% | |
| 22020406 | Other Maintenance Ser | 300,000 | 150,000 | | 150,000 | - | 150,000.00 | 0.00% | |
| 22020501 | Local Training | 15,000,000 | 7,500,000 | | 7,500,000 | 890,000.00 | 6,610,000.00 | 11.87% | |
| 22020601 | security services | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020704 | engineering services | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020705 | architectural services | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020706 | Surveying Services | 0 | 0 | | - | - | - | #DIV/0! | |
| 22020801 | motor vehicle fuel cost | 3,000,000 | 1,740,500 | | 1,740,500 | 260,500.00 | 1,480,000.00 | 14.97% | |
| 22020803 | Plant/Generator Fuel C | 500,000 | 250,000 | | 250,000 | - | 250,000.00 | 0.00% | |
| 22020901 | Bank Charges (Other Than Interest) | 500,000 | 438,323 | | 438,323 | 188,322.80 | 250,000.00 | 42.96% | |
| 22021001 | refreshment & meals | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021002 | Honorarium & Sitting A | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021003 | Publicity & Advertiseme | 100,000 | 96,000 | | 96,000 | 46,000.00 | 50,000.00 | 47.92% | |
| 22021004 | Medical Expenses - Loc | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021006 | postages & courier serv | 0 | 8,002,050 | | 8,002,050 | - | 8,002,050.00 | 0.00% | |
| 22021007 | Welfare Packages subscription to | 15,000,000 | 0 | 31,200,000.00 | 31,200,000 | 30,960,050.00 | 239,950.00 | 99.23% | |
| 22021008 | professional bodies | 0 | 0 | | - | - | - | #DIV/0! | |
| 22021009 | Sporting Activities | 20,000,000 | 21,475,200 | | 21,475,200 | 17,512,200.00 | 3,963,000.00 | 81.55% | |
| 22021021 | Special Day/Celebrator | 20,000,000 | 10,000,000 | | 10,000,000 | - | 10,000,000.00 | 0.00% | |
| 22040109 | Grants to Communities | 0 | 0 | | - | - | - | #DIV/0! | |
| OVERHEAD COST TOTAL | | 88,400,000 | 56,969,023 | 31,200,000 | 0 | 88,169,023 | 51,210,168 | 36,958,855 | 58.08% |
| RECURRENT EXPENDITURE | | 137,962,214 | 230,152,587 | 182,300,000 | 0 | 412,452,587 | 371,551,623 | 40,900,964 | 90.08% |
| MDA: BAUCHI STATE COM 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 | 17,099,401.13 | 265,358.17 | 98.47% |
| 21020174 | Utility Allow. | 657,071 | 664,975 | 50,000.00 | | 714,975 | 683,976.23 | 30,998.90 | 95.66% |
| 21020139 | Meal Subsidy | 279,003 | 277,483 | | | 277,483 | 270,682.36 | 6,800.75 | 97.55% |
| 21020151 | Rent Subsidy | 4,687,957 | 4,807,256 | 500,000.00 | | 5,307,256 | 5,129,820.47 | 177,435.56 | 96.66% |
| 21020166 | Transport Allow. | 1,503,550 | 1,515,049 | 50,000.00 | | 1,565,049 | 1,538,946.42 | 26,103.06 | 98.33% |
| 21020127 | Furniture Allow. | 942,345 | 947,043 | 50,000.00 | | 997,043 | 961,452.72 | 35,590.01 | 96.43% |
| 21020121 | Enter. Allow. | 9,241 | 9,241 | | | 9,241 | 9,240.00 | 0.72 | 99.99% |
| 21020115 | Domestic Servant | 232,592 | 232,595 | 20,000.00 | | 252,595 | 232,604.40 | 19,991.00 | 92.09% |
| 21020173 | YESSO Allow. | 3,600,000 | 3,600,000 | | | 3,600,000 | 1,500,000.00 | 2,100,000.00 | 41.67% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yealy Increament/Prom | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOT | | 27,992,379 | 28,418,402 | 1,670,000 | 0 | 30,088,402 | 27,426,124 | 2,662,278 | 91.15% |
| 22020101 | Local travel & transport: Training | 2,500,000 | 1,250,000 | | | 1,250,000 | 534,000.00 | 716,000.00 | 42.72% |
| 22020102 | Local Travel & Transport | 1,500,000 | 9,707,000 | 700,000.00 | | 10,407,000 | 3,269,900.00 | 7,137,100.00 | 31.42% |
| 22020202 | Telephone Charges | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020203 | Internet Access Charge Office | 0 | 4,000,000 | | | 4,000,000 | - | 4,000,000.00 | 0.00% |
| 22020301 | Stationeries/Computer Consumables | 2,000,000 | 12,610,920 | 5,000,000.00 | | 17,610,920 | 7,438,420.00 | 10,172,500.00 | 42.24% |
| 22020303 | Newspapers | 0 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |
| 22020305 | Printing of Non Security uniforms & other clothi | 2,000,000 | 7,362,000 | | | 7,362,000 | 2,362,000.00 | 5,000,000.00 | 32.08% |
| 22020309 | | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000 | 5,066,700 | | | 5,066,700 | 598,700.00 | 4,468,000.00 | 11.82% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 0 | 2,000,000 | | | 2,000,000 | - | 2,000,000.00 | 0.00% |
| 22020403 | Maintenance of office building /residential quarters | 0 | 7,235,200 | 500,000.00 | | 7,735,200 | 255,200.00 | 7,480,000.00 | 3.30% |
| 22020405 | Maintenace of plants / Generators | 1,200,000 | 4,500,000 | | | 4,500,000 | 163,220.00 | 4,336,780.00 | 3.63% |
| 22020406 | Other maintenance services | 1,200,000 | 11,284,550 | 3,500,000.00 | | 14,784,550 | 7,030,950.00 | 7,753,600.00 | 47.56% |
| 22020501 | Local Training | 50,000,000 | 25,024,900 | | | 25,024,900 | 6,901,053.32 | 18,123,846.68 | 27.58% |
| 22020601 | Security Services | 60,000,000 | 30,000,000 | | | 30,000,000 | 24,900.00 | 29,975,100.00 | 0.08% |
| 22020605 | Cleaning & Fumigation | 40,000,000 | 50,000,000 | | | 50,000,000 | 49,850,600.00 | 149,400.00 | 99.70% |
| 22020701 | Financial Consulting | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020801 | motor vehicle fuel cost | 1,350,000 | 5,195,000 | | | 5,195,000 | 1,101,750.00 | 4,093,250.00 | 21.21% |
| 22020803 | plant / generator fuel c | 1,500,000 | 6,260,000 | | | 6,260,000 | 518,380.00 | 5,741,620.00 | 8.28% |
| 22020901 | bank charges (other than interest) | 300,000 | 300,000 | | | 300,000 | 190,059.28 | 109,940.72 | 63.35% |
| 22021001 | Refreshment & Meals | 500,000 | 5,365,000 | | | 5,365,000 | 441,500.00 | 4,923,500.00 | 8.23% |
| 22021002 | Honorarium & Sitting A | 1,000,000 | 9,659,400 | 300,000.00 | | 9,959,400 | 2,399,800.00 | 7,559,600.00 | 24.10% |
| 22021003 | Publicity & Advertiseme | 300,000 | 4,970,500 | 2,000,000.00 | | 6,970,500 | 2,080,500.00 | 4,890,000.00 | 29.85% |

| | | | | | | | | | |
|------------------------------|------------------------|--------------------|--------------------|-------------------|----------|--------------------|--------------------|--------------------|---------------|
| 22021004 | medical expenses-local | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021006 | Postages & Courier Ser | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021007 | welfare packages | 2,000,000 | 11,635,000 | 200,000.00 | | 11,835,000 | 2,721,128.49 | 9,113,871.51 | 22.99% |
| 22040109 | Grants to Communities | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTAL | | 169,350,000 | 213,626,170 | 12,200,000 | 0 | 225,826,170 | 87,882,061 | 137,944,109 | 38.92% |
| RECURRENT EXPENDITURE | | 197,342,379 | 242,044,572 | 13,870,000 | 0 | 255,914,572 | 115,308,185 | 140,606,387 | 45.06% |

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 | 255,593,761.08 | 3,086,049.33 | 98.81% |
| 21020139 | Meal Subsidy | 14,016,151 | 10,785,365 | | | 10,785,365 | 1,073,924.64 | 9,711,439.99 | 9.96% |
| 21020151 | Rent Subsidy | 25,967,480 | 26,030,868 | | | 26,030,868 | 25,654,264.45 | 376,603.32 | 98.55% |
| 21020166 | Trans. Allow. | 7,790,244 | 7,809,260 | | | 7,809,260 | 7,696,279.42 | 112,980.94 | 98.55% |
| 21020174 | Utility Allow. | 3,462,331 | 3,470,783 | | | 3,470,783 | 3,420,568.07 | 50,214.45 | 98.55% |
| 21020127 | Furniture Allow. | 4,993,877 | 4,936,584 | | | 4,936,584 | 4,645,385.86 | 291,198.04 | 94.10% |
| 21020121 | Entertainment Allow. | 15,840 | 15,840 | | | 15,840 | 15,840.00 | - | 100.00% |
| 21020115 | Domestic Allow | 232,604 | 232,604 | 50,000.00 | | 282,604 | 232,604.40 | 49,999.70 | 82.31% |
| 21020136 | Leave Transport Grant | 0 | 0 | | | - | - | - | #DIV/0! |
| 21020175 | Yearly Increment/Pror | 0 | 0 | | | - | - | - | #DIV/0! |
| PERSONNEL COST TOTAL | | 238,976,705 | 251,961,114 | 60,050,000 | 0 | 312,011,114 | 298,332,628 | 13,678,486 | 95.62% |
| 22020102 | Local Travel & Transport | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 22020203 | Internet Access Charge Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020302 | newspapers printing of non | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | 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 | 475,000.00 | 1,275,000.00 | 27.14% |
| 22020402 | Maintenance of Office/Government Quarters Furniture | 300,000 | 150,000 | | | 150,000 | - | 150,000.00 | 0.00% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020404 | Maintenance of Office / IT Equipments | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020405 | maintenance of plants/ | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020406 | Other Maintenance Ser | 3,000,000 | 1,625,000 | | | 1,625,000 | 143,000.00 | 1,482,000.00 | 8.80% |
| 22020501 | Local Training | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 22020606 | Cleaning and Fumigatio | 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 A | 250,000 | 125,000 | | | 125,000 | - | 125,000.00 | 0.00% |
| 22021003 | Publicity & Advertiseme | 300,000 | 150,000 | | | 150,000 | - | 150,000.00 | 0.00% |
| 22021006 | Postages & Courier Ser | 50,000 | 25,000 | | | 25,000 | - | 25,000.00 | 0.00% |
| 22021007 | Welfare Packages | 0 | 0 | | | - | - | - | #DIV/0! |
| 22021009 | Sporting Activities Special | 50,000,000 | 60,000,000 | | | 60,000,000 | 18,040,400.00 | 41,959,600.00 | 30.07% |
| 22021021 | days/celebrations | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 22040109 | Grants to Communities | 0 | 0 | | | - | - | - | #DIV/0! |
| OVERHEAD COST TOTA | | 71,500,000 | 70,875,000 | 0 | 0 | 70,875,000 | 18,658,400 | 52,216,600 | 26.33% |
| RECURRENT EXPENDITURE | | 310,476,705 | 322,836,114 | 60,050,000 | 0 | 382,886,114 | 316,991,028 | 65,895,086 | 82.79% |

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 | 15,383,000.00 | 1,617,000.00 | 90.49% |
| PERSONNEL COST TOT | | 0 | 0 | 17,000,000 | 0 | 17,000,000 | 15,383,000 | 1,617,000 | 90.49% |
| 22020102 | Local Travel & Transport | 70,000,000 | 30,000,000 | | | 30,000,000 | 10,960,000.00 | 19,040,000.00 | 36.53% |
| 22020203 | Internet Access Charge Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020301 | Stationeries/Computer Consumables | 250,000 | 125,000 | | | 125,000 | 45,000.00 | 80,000.00 | 36.00% |
| 22020302 | newspapers printing of non | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020305 | security documents | 130,000 | 65,000 | | | 65,000 | - | 65,000.00 | 0.00% |
| 22020307 | Drugs & Medical Supplie field & camping | 300,000 | 487,000 | 50,000.00 | | 537,000 | 337,000.00 | 200,000.00 | 62.76% |
| 22020308 | materials supplies | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 3,000,000 | 4,000,000 | | | 4,000,000 | 1,511,500.00 | 2,488,500.00 | 37.79% |
| 22020403 | Maintenance of Office Building / Residential Qtrs | 0 | 0 | 500,000.00 | | 500,000 | 432,500.00 | 67,500.00 | 86.50% |
| 22020404 | Maintenance of Office / IT Equipments | 0 | 0 | | | - | - | - | #DIV/0! |
| 22020406 | Other Maintenance Ser | 2,000,000 | 1,000,000 | 1,500,000.00 | | 2,500,000 | 1,346,700.00 | 1,153,300.00 | 53.87% |
| 22020501 | Local Training | 2,000,000 | 1,000,000 | 100,000.00 | | 1,100,000 | 1,095,000.00 | 5,000.00 | 99.55% |
| 22020603 | Residential Rent | 900,000 | 450,000 | | | 450,000 | - | 450,000.00 | 0.00% |
| 22020606 | Cleaning and Fumigatio | 370,000 | 185,000 | | | 185,000 | 100,000.00 | 85,000.00 | 54.05% |
| 22020801 | motor vehicle fuel cost Bank charges (Other | 4,000,000 | 3,107,000 | | | 3,107,000 | 1,027,000.00 | 2,080,000.00 | 33.05% |
| 22020901 | than Interest) | 70,000 | 35,000 | | | 35,000 | - | 35,000.00 | 0.00% |
| 22021001 | Refreshment & Meals | 200,000 | 672,000 | | | 672,000 | 148,800.00 | 523,200.00 | 22.14% |
| 22021002 | Honorarium & Sitting A | 2,000,000 | 500,000 | | | 500,000 | 490,000.00 | 10,000.00 | 98.00% |
| 22021003 | Publicity & Advertiseme | 2,500,000 | 3,287,000 | | | 3,287,000 | 2,360,000.00 | 927,000.00 | 71.80% |
| 22021004 | Medical Expenses – Loc | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|------------------------------------|-----------------------|--------------------|--------------------|-------------------|----------|--------------------|-------------------|-------------------|---------------|
| 22021014 | Annual Budget Expense | 0 | 0 | | | - | - | - | #DIV/0! |
| | | | | 3,000,000.00 | | | | | 82.18% |
| 22021007 | Welfare Packages | 7,000,000 | 4,490,000 | | | 7,490,000 | 6,155,500.00 | 1,334,500.00 | |
| 22021009 | Sporting Activities | 50,000,000 | 62,237,600 | | | 62,237,600 | 45,804,600.00 | 16,433,000.00 | 73.60% |
| 22040109 | Grants to Communities | 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 | 71,813,600 | 45,227,000 | 61.36% |
| RECURRENT EXPENDITURE | | 145,220,000 | 111,890,600 | 22,150,000 | 0 | 134,040,600 | 87,196,600 | 46,844,000 | 65.05% |
| 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 | 82,500,000.00 | 2,500,000.00 | 97.06% |
| 23020118 | COVID 19 Enforcement and other Related Matters | 0 | 1,000,000,000 | | 960,700,000.00 | 39,300,000 | 4,000,000.00 | 35,300,000.00 | 10.18% |
| CAPITAL EXPENDITURE TOTAL | | 100,000,000 | 1,050,000,000 | 35,000,000 | 960,700,000 | 124,300,000 | 86,500,000 | 37,800,000 | 69.59% |

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 computer | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010114 | purchase of computer | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010115 | purchase of photocopy | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010117 | purchase of shredder | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010118 | purchase of scanner | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010119 | purchase of power generator | 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 | 180,000.00 | 70,000.00 | 72.00% |

| | | | | | | | | | | |
|--|--|-------------------|-------------------|-------------------|----------|-------------------|-------------------|-------------------|--|---------------|
| 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 | 25,000,000.00 | 4,000,000.00 | | 86.21% |
| 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 Boudary 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 develo | 0 | 0 | | | | | | | #DIV/0! |
| 23050102 | computer software | 0 | 0 | | | | | | | #DIV/0! |
| 23050103 | monitoring and eval | 0 | 0 | | | | | | | #DIV/0! |
| 23050104 | anniversaries/celeb | 0 | 0 | | | | | | | #DIV/0! |
| CAPITAL EXPENDITURE T | | 56,500,000 | 28,250,000 | 14,000,000 | 0 | 42,250,000 | 25,180,000 | 17,070,000 | | 59.60% |
| 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 | 22,996,800.00 | 2,003,200.00 | 91.99% |
| 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 | 2,000,000.00 | 58,000,000.00 | | 3.33% |
| 23050103 | MONITORING AND I | 0 | | | | - | - | - | | #DIV/0! |
| 23050103 | MARGIN FOR INCRE | 0 | | | | - | - | - | | #DIV/0! |
| | CAPITAL EXPENDITURE T | 17,000,000 | 76,000,000 | 20,000,000 | 0 | 96,000,000 | 24,996,800 | 71,003,200 | | 26.04% |
| MDA: | | 011101300100 | | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| 2 | | ₦ | | | | | | | | |
| 23010101 | Purchase of Land in Ba | 20,000,000 | 15,000,000 | 319,335,112.85 | | 334,335,113 | 334,335,112.85 | - | | 100.00% |
| 23010109 | Purchase of Generator | 0 | | | | - | - | - | | #DIV/0! |
| 23010112 | Furnishing of Emirs Pa | 0 | | | | - | - | - | | #DIV/0! |
| 23010112 | Furnishing of Government Guest houses | 0 | | | | - | - | - | | #DIV/0! |
| 23010112 | Furnishing at Liaison O | 0 | | | | - | - | - | | #DIV/0! |
| 23010112 | Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executive Chairman's Office | 3,000,000 | 7,000,000 | | | 7,000,000 | - | 7,000,000.00 | | 0.00% |
| 23010113 | Furnishing of SDGs Office | 0 | 1,500,000 | | | 1,500,000 | - | - | | #DIV/0! |
| 23010113 | Purchase of Comput | 0 | | | | - | - | - | | #DIV/0! |
| 23020101 | Purchase of Computer | 0 | | | | - | - | - | | #DIV/0! |
| 23020101 | Construction of Hajj C | 30,000,000 | 400,000,000 | 400,000,000.00 | 540,000,000.00 | 260,000,000 | 100,000,000.00 | 160,000,000.00 | | 38.46% |
| 23020101 | Construction of New L | 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 | 80,201,937.00 | 42,798,063.00 | | 65.20% |
| | Aids and Grants | | | | | | | | | |
| 23020118 | SDG (Sustainable Dev | 500,000,000 | 250,000,000 | | | 250,000,000 | - | 250,000,000.00 | | 0.00% |
| 23020118 | SDG (Counterpart Fun | 500,000,000 | 250,000,000 | | | 250,000,000 | - | 250,000,000.00 | | 0.00% |
| 23020127 | COVID 19 Enforcement and | | 1,000,000,000 | | 1,000,000,000.00 | - | - | - | | #DIV/0! |
| 23020127 | Construction of ICT | 0 | | | | - | - | - | | #DIV/0! |
| 23020127 | Construction of ICT Infrastructures (ICT Bureau) | 0 | | | | - | - | - | | #DIV/0! |
| 23030101 | Rehab and Repairs of Office and Resid. Building for SDGs Office. | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | | 0.00% |

| | | | | | | | | | |
|------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|----------------------|--------------|
| 23030101 | Rehabilitation of Shira LGA Secretariat | 60,000,000 | 30,000,000 | | | 30,000,000 | 9,341,170.00 | 20,658,830.00 | 31.14% |
| 23030101 | Abuja Liaison Office | 0 | | 374,445,530.00 | | 374,445,530 | - | 374,445,530.00 | 0.00% |
| 23030101 | Emir's palaces Bauchi | 0 | | | | - | - | - | #DIV/0! |
| 23030101 | Liaison Office Kaduna | 0 | | | | - | - | - | #DIV/0! |
| 23030121 | Improvement of Govern | 0 | | 6,117,000,000.00 | | 6,117,000,000 | - | 6,117,000,000.00 | 0.00% |
| 23030121 | Renovavtion of CSC B | 0 | | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 1,118,000,000 | 1,968,000,000 | 7,654,725,818 | 1,540,000,000 | 8,082,725,818 | 523,878,220 | 7,557,347,598 | 6.48% |

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 | 194,527,500.00 | 155,472,500.00 | 55.58% |
| 23030103 | Rehabilitation and Rep | 50,000,000 | 25,000,000 | | | 25,000,000 | - | 25,000,000.00 | 0.00% |
| CAPITAL EXPENDITURE T | | 150,000,000 | 475,000,000 | 0 | 50,000,000 | 425,000,000 | 194,527,500 | 230,472,500 | 45.77% |

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 Funiture and Fittings | 0 | | | | - | - | - | #DIV/0! |
| 23010113 | Purchase of Computers | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 23010114 | Purchase of Computer Printers | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 23010115 | Purchase of Photocpy Machines | 0 | | | | - | - | - | #DIV/0! |
| 23010117 | Purchase of Shredding Machines | 0 | | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|------------------------------|---|----------------------|--------------------|----------|--------------------|-------------------|----------|-------------------|--------------|
| 23010119 | Purchase of Power Generating Sets | | | | | | | | #DIV/0! |
| 23010105 | Purchase of Fire Fighting Equipments | | | | | | | | #DIV/0! |
| 23010126 | Purchase of Sporting/ Gaming | | | | | | | | #DIV/0! |
| 23010128 | Purchase of Security Equipments | | | | | | | | #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 T | | 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 [W | 7,000,000 | 4,500,000 | | | 4,500,000 | 3,084,000.00 | 1,416,000.00 | 68.53% |
| 23020105 | Overhead tank of 500,000.00 Gallons. | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | rehabilitation / repairs of office buildings | | 20,000,000 | | | 20,000,000 | - | 20,000,000.00 | 0.00% |
| 23050102 | computer software | 25,000,000 | 17,000,000 | | | 17,000,000 | - | 17,000,000.00 | 0.00% |
| CAPITAL EXPENDITURE T | | 32,000,000 | 41,500,000 | 0 | 0 | 21,500,000 | 3,084,000 | 18,416,000 | 14.34% |
| MDA: | | 011101300600 | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |

| 2 | | ₦ | | | | | | | |
|------------------------------|--|------------------|------------------|--|--|-----------|----------|------------------|--------------|
| 23010112 | Purchase of Visitors Chairs (Dan'iya Ward) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010112 | Purchase of Comfrence Hall Table (Dan'iya Ward) | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 23010112 | Executive Table with Extension (Dan'iya Ward) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010113 | Purchase of 5 Laptop | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010114 | Purchase of 2 Printers | 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 | 7,000,000 | 3,500,000 | | | 3,500,000 | - | 3,500,000.00 | 0.00% |
| 23010132 | Purchase of Security E | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020127 | Const. of ICT Infrastr. In 3 Senatorial Districts of Bauchi State. | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050102 | Acquisition of Web Sit | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 9,200,000 | 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 Z | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010132 | purchase of security | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|------------------------------|--|----------------------|--------------------|--------------------|----------|--------------------|--------------------|--------------------|---------------|
| 23010112 | Purchase of Office Furniture and Fittings | 0 | 0 | | | | | | #DIV/0! |
| 23010113 | Purchase of Comput | 0 | 0 | | | | | | #DIV/0! |
| 23010114 | Purchase of Comput | 0 | 0 | | | | | | #DIV/0! |
| 23010115 | purchase of photoc | 0 | 0 | | | | | | #DIV/0! |
| 23010118 | Purchase of Scanner | 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 | 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 | 21,949,610.91 | 50,389.09 | 99.77% |
| 23020118 | Election Projects | 1,000,000,000 | 500,000,000 | 200,000,000.00 | | 700,000,000 | 598,008,797.58 | 101,991,202.42 | 85.43% |
| CAPITAL EXPENDITURE T | | 1,042,000,000 | 521,000,000 | 222,000,000 | 0 | 743,000,000 | 619,958,408 | 123,041,592 | 83.44% |

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 cha | 0 | | | | | | | #DIV/0! |
| 23010113 | Purchase of Computer | 0 | | | | | | | #DIV/0! |

| | | | | | | | | | | |
|-----------------|---|-------------------|------------------|--|--|--|------------|---|---------------|---------|
| 23010114 | Purchase of 20 (units) of Computes Printers to OVC headquters in Dan'iyaward Bauchi | 0 | | | | | - | - | - | #DIV/0! |
| 23010115 | Purchase of 10 (units) of photocopying machines to OVC headquarters in Dan'iyaward Bauchi | 4,000,000 | 2,000,000 | | | | 2,000,000 | - | 2,000,000.00 | 0.00% |
| 23010120 | Purchase of Kitchen equipment to skill acquisition centers Accross the State. | 34,200,000 | 17,100,000 | | | | 17,100,000 | - | 17,100,000.00 | 0.00% |
| 23010123 | Purchase of fire fighting equipment | 2,700,000 | 1,350,000 | | | | 1,350,000 | - | 1,350,000.00 | 0.00% |
| 23010125 | Purchase of Library Books and Equipments | 10,000,000 | 5,000,000 | | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 23010126 | Purchase of Sporting /Gaming Equipments | 8,000,000 | 4,000,000 | | | | 4,000,000 | - | 4,000,000.00 | 0.00% |
| 23010124 | 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'iyaward 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! |

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|------------------------------|---|--------------------|--------------------|----------|----------|--------------------|----------|--------------------|--------------|
| 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 Contribution to OVC (Trust Funds)) | 70,000,000 | 50,000,000 | | | 50,000,000 | - | 50,000,000.00 | 0.00% |
| 23020118 | 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 | 25,000,000 | 50,000,000 | | | 50,000,000 | - | 50,000,000.00 | 0.00% |
| 23050103 | Monitoring and Eval | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 415,400,000 | 231,200,000 | 0 | 0 | 231,200,000 | 0 | 231,200,000 | 0.00% |

MDA: **MINISTRY OF SPECIAL DUTIES** 011101900100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|-----------------|---|---------------------|------------------|----------|----------|------------|--------------|-----------|---------|
| 2 | | # | | | | | | | |
| 23010105 | Purchase of Motor Vehicles | 0 | | | | - | - | - | #DIV/0! |
| 23010112 | Purchase of Office | 5,000,000 | 2,500,000 | | | 2,500,000 | 2,472,500.00 | 27,500.00 | 98.90% |
| 23010113 | Purchase of Computers | 0 | | | | - | - | - | #DIV/0! |
| 23010114 | Purchase of Computer Printers | 0 | | | | - | - | - | #DIV/0! |
| 23010115 | Purchase of Photocopying Machine | 0 | | | | - | - | - | #DIV/0! |
| 23010118 | Purchase of Scanners | 0 | | | | - | - | - | #DIV/0! |

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|------------------------------|---|--------------------|--------------------|----------|--------------------|-------------------|------------------|-------------------|--------------|
| 23010119 | Purchase of Power Generating Set | | | | | | | | #DIV/0! |
| 23010120 | Purchase of Fire Fighting Equipments | | | | | | | | #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 | Repairs of Residential Buildings Across the State Including | 0 | | | | | - | - | #DIV/0! |
| 23050103 | Monitoring and Evaluation | | | | | | | | #DIV/0! |
| CAPITAL EXPENDITURE T | | 555,000,000 | 252,500,000 | 0 | 200,000,000 | 52,500,000 | 2,472,500 | 50,027,500 | 4.71% |

MDA: 011110500100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|------------------------------|--|----------------------------|-----------------------|--------------------|-----------------|--------------------|--------------------|------------------|----------------|
| 2 | | ₦ | | | | | | | |
| 23010112 | Purchase of Furniture | 30,000,000 | 15,000,000 | 190,000,000.00 | | 205,000,000 | 200,000,000.00 | 5,000,000.00 | 97.56% |
| 23010112 | Provision of Furniture | 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 Offi | 0 | | | | - | - | - | #DIV/0! |
| Aids and Grants | | | | | | | | | |
| 23020118 | FGN Social Investmen | 0 | | | | - | - | - | #DIV/0! |
| 23020118 | Counterpart Funding (| 0 | | | | - | - | - | #DIV/0! |
| 23020118 | SDG (Sustainable Dev | 0 | | | | - | - | - | #DIV/0! |
| 23020118 | SDG (Counterpart Fun | 0 | | | | - | - | - | #DIV/0! |
| 23030101 | Rehabilitation of Government Lodges. | 100,000,000 | | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 150,000,000 | 15,000,000 | 190,000,000 | 0 | 205,000,000 | 200,000,000 | 5,000,000 | 97.56% |

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

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

| | | | | | | | | | |
|-----------------|--|------------|-------------|--|--|-------------|---------------|----------------|---------|
| 2 | | ₦ | | | | | | | |
| 23010112 | Purchase motor cycles | 0 | | | | - | - | - | #DIV/0! |
| 23010112 | Purchase of office furniture and fittings at HQT in Makama (B) | 0 | | | | - | - | - | #DIV/0! |
| 23010112 | Blind Workshop Centres across the state | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 23010129 | Procurement of Slashing Machine Bauchi, BH.LGA. | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010129 | Blind Workshop | 50,000,000 | 25,000,000 | | | 25,000,000 | - | 25,000,000.00 | 0.00% |
| 23010129 | Procurement of slashing machine across the state | 0 | | | | - | - | - | #DIV/0! |
| 23010113 | Purchase of computers | 0 | | | | - | - | - | #DIV/0! |
| 23010114 | Purchase of computer printers | 0 | | | | - | - | - | #DIV/0! |
| 23010115 | 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 | 10,680,000.00 | 189,320,000.00 | 5.34% |
| 23020102 | Construction of New Remand home across the state | 0 | | | | - | - | - | #DIV/0! |
| 23020118 | Construction/provision of Infrastructure Misau, Misau LGA. | 0 | | | | - | - | - | #DIV/0! |

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|------------------------------|--|----------------------------|-----------------------|--------------------|-----------------|--------------------|--------------------|-----------------|--------------------|---------------|
| | Const/provision of Infrastructure Azare/Tsakuwa/Kofar Gabas, KTG LGA. | 0 | | | | | | | | #DIV/0! |
| 23020118 | Construction/Provisio | 0 | | | | | | | | #DIV/0! |
| | Old age financial assistance scheme | 100,000,000 | | | | | | | | #DIV/0! |
| 23020118 | Construction and Prov | 0 | 0 | | | | | | | #DIV/0! |
| 23020126 | Construction and Prov | 50,000,000 | 20,000,000 | | | 20,000,000 | | | 20,000,000.00 | 0.00% |
| | Construction/Provisio n 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 | 0 | 0 | | | | | | | #DIV/0! |
| 23020126 | Construction/provisior | 0 | 0 | | | | | | | #DIV/0! |
| 23030121 | Rehabilitation Blind W | 0 | 0 | | | | | | | #DIV/0! |
| 23030121 | Rehabilitation/Repairs | 0 | 50,000,000 | | | 50,000,000 | 24,261,989.38 | | 25,738,010.62 | 48.52% |
| 23050103 | monitoring and eval | 0 | | | | | | | | #DIV/0! |
| CAPITAL EXPENDITURE T | | 257,500,000 | 418,750,000 | 0 | 0 | 418,750,000 | 34,941,989 | | 383,808,011 | 8.34% |
| MDA: | | 015400300100 | | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| 2 | | ₦ | | | | | | | | |
| | Purchase of Funitures for MPWB Office and Hajj Camp | 0 | | | | | | | | #DIV/0! |
| 23010112 | | | | | | | | | | |
| 23010135 | PURCHASE OF SUIT | 35,000,000 | 16,000,000 | | | 16,000,000 | | | 16,000,000.00 | 0.00% |
| | | | | | | | | | | #DIV/0! |
| 23010113 | Purchase of Comput | 0 | | | | | | | | |
| | Construction of Office Building in Bauchi Local Govt. | 20,000,000 | | 96,532,734.00 | | 96,532,734 | 96,532,733.11 | | 0.89 | 100.00% |
| 23020101 | | | | | | | | | | |
| 23030121 | Office Building | 0 | | | | | | | | #DIV/0! |
| 23030121 | Rehabilitation of Hajj t | 0 | 10,000,000 | 240,348,682.00 | | 250,348,682 | 249,392,576.16 | | 956,105.84 | 99.62% |
| CAPITAL EXPENDITURE T | | 55,000,000 | 26,000,000 | 336,881,416 | 0 | 362,881,416 | 345,925,309 | | 16,956,107 | 95.33% |
| 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 COM | 0 | | | | - | - | - | #DIV/0! |
| 23010135 | PURCHASE OF SUIT | 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 T | 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 v | 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 Comput | 5,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23010115 | purchase of photocc | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 23010118 | purchase of scanner | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 23010123 | purchase of fire figh | 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 | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 23020102 | Construction/Provi sion of Residential Buildings | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020101 | Construction / Provision of Office Buildings | 100,000,000 | 0 | | | - | - | - | #DIV/0! |

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|-----------------|--|----------|----------|--|--|--|--|--|--|---|---|---|---------|
| 23020104 | construction / provi | 0 | 0 | | | | | | | - | - | - | #DIV/0! |
| 23020111 | Construction / Prov | 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 | 0 | 0 | | | | | | | - | - | - | #DIV/0! |
| 23020118 | Provision of Infrastructure in Gamawa LGA Constituencies | 0 | 0 | | | | | | | - | - | - | #DIV/0! |
| 23020118 | Provision of Infrastructure in Giade LGA Constituencies | 0 | 0 | | | | | | | - | - | - | #DIV/0! |
| 23020118 | Provision of Infrastructure in Itas-Gadau LGA Constituencies | 0 | 0 | | | | | | | - | - | - | #DIV/0! |
| 23020118 | Provision of Infrastructure in Jama'are LGA Constituencies | 0 | 0 | | | | | | | - | - | - | #DIV/0! |
| 23020118 | Provision of Infrastructure in Katagum LGA Constituencies | 0 | 0 | | | | | | | - | - | - | #DIV/0! |

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|------------------------------|--|--------------------|-------------------|----------|----------|-------------------|-------------------|-------------------|---------|
| 23020118 | Provision of Infrastructure in Kirfi LGA Constituencies | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | Provision of Infrastructure in | 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 | 25,000,000.00 | 5,000,000.00 | 83.33% |
| 23050101 | Research and Development | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050102 | computer software acquisition | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050105 | Anniversaries/ Celebration | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 259,500,000 | 55,250,000 | 0 | 0 | 55,250,000 | 25,000,000 | 30,250,000 | 45.25% |
| 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 Comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010114 | Purchase of Comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010115 | Purchase of Photoc | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010117 | Purchase of Shreddi | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010118 | Purchase of Scanner | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010119 | Purchase of Power C | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020101 | Construction/Provi sion of Office Building | 30,000,000 | 15,000,000 | | | 15,000,000 | - | 15,000,000.00 | 0.00% |
| 23020114 | CONSTRUCTION / P | 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 | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050101 | Research and Development | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050102 | computer software acquisition | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050105 | Anniversaries/Cel ebration | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 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 | 54,009,925.15 | 45,990,074.85 | | 54.01% |
| 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 | 64,103,428 | 85,896,572 | | 42.74% |

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 | 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! |

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|------------------------------|---|--------------------|-------------------|----------|----------|-------------------|---|------------------|-------------------|---------------|
| 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 INFRASTRUCTURE S | 40,000,000 | 5,000,000 | | | 5,000,000 | | 996,000.00 | 4,004,000.00 | 19.92% |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0 | 20,000,000 | | | 20,000,000 | | - | 20,000,000.00 | 0.00% |
| 23030102 | REHABILITATION / Construction/Provision of Water Facility | 0 | 0 | | | | | - | - | #DIV/0! |
| 23020105 | Facility | 0 | 0 | | | | | - | - | #DIV/0! |
| 23030127 | REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S | 65,000,000 | 22,500,000 | | | 22,500,000 | | 5,340,000.00 | 17,160,000.00 | 23.73% |
| 23050101 | RESEARCH AND DEVELOPMENT | 0 | 0 | | | | | - | - | #DIV/0! |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 10,000,000 | 20,000,000 | | | 20,000,000 | | 1,777,500.00 | 18,222,500.00 | 8.89% |
| 23050103 | MONITORING AND | 0 | 0 | | | | | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 115,000,000 | 67,500,000 | 0 | 0 | 67,500,000 | | 8,113,500 | 59,386,500 | 12.02% |

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 | 0 | | | | - | - | - | #DIV/0! |
| 23020101 | Construction of Guest | 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 Rese | 30,000,000 | 15,000,000 | | | 15,000,000 | - | 15,000,000.00 | 0.00% |

| | | | | | | | | | | |
|------------------------------|----------------------------|--------------------|-------------------|----------|----------|-------------------|------------------|-------------------|--------------|---------|
| 23020118 | Abubakar Tafawa Bale | 0 | | | | | - | - | - | #DIV/0! |
| 23020118 | Open Air Thearter | 0 | | | | | - | - | - | #DIV/0! |
| 23020118 | Consultancy Services | 0 | | | | | - | - | - | #DIV/0! |
| 23020118 | Rebuilding of Museum | 40,000,000 | 20,000,000 | | | 20,000,000 | 3,500,000.00 | 16,500,000.00 | 17.50% | |
| 23020118 | Development of Amus | 20,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% | |
| 23020118 | Construction of Earth | 20,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% | |
| 23020118 | Upgrading of Track ro | 10,588,000 | 5,294,000 | | | 5,294,000 | - | 5,294,000.00 | 0.00% | |
| 23020118 | Extension of holding a | 25,000,000 | 12,500,000 | | | 12,500,000 | - | 12,500,000.00 | 0.00% | |
| 23030127 | Rehabilitation/Repair | 0 | 0 | | | - | - | - | | #DIV/0! |
| 23050101 | Research and Devel | 0 | 0 | | | - | - | - | | #DIV/0! |
| 23050103 | Monitoring and Eval | 0 | 0 | | | - | - | - | | #DIV/0! |
| 23050104 | Anniversaries/Celeb | 0 | 0 | | | - | - | - | | #DIV/0! |
| CAPITAL EXPENDITURE T | | 195,588,000 | 97,794,000 | 0 | 0 | 97,794,000 | 3,500,000 | 94,294,000 | 3.58% | |

MDA: OFFICE OF THE HEA 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 | 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 | 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 | 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 Insfrastructure | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|------------------------------|--|--------------------|-------------------|----------|----------|-------------------|----------|-------------------|--------------|
| 23020118 | Provision of solar power for inter-come at AUS Bauchi | 0 | 0 | | | | | | #DIV/0! |
| 23030113 | Rehabilitation and Provision of Roads at AUS Bauchi | 30,000,000 | 30,000,000 | | | 30,000,000 | - | 30,000,000.00 | 0.00% |
| 23030121 | Rehab of Techno Buildings at Adamu Jumba Road Bh | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | Rehabilitation of Buildings at CABS Azare | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050103 | Monitoring and Eval | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 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 | 19,956,064 | 9,978,032 | | | 9,978,032 | - | 9,978,032.00 | 0.00% |
| CAPITAL EXPENDITURE T | | 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 | Kataqum | 15,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020101 | Jama'are | 0 | 0 | | | - | - | - | #DIV/0! |

| CAPITAL EXPENDITURE T | | 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 Cyc | 0 | | | | - | - | - | #DIV/0! |
| 23010105 | Purchase of Motor V | 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 Comput | 0 | | | | - | - | - | #DIV/0! |
| 23010114 | purchase of comput | 0 | | | | - | - | - | #DIV/0! |
| 23010115 | purchase of photocopying machines | 0 | | | | - | - | - | #DIV/0! |
| 23010118 | purchase of scanner | 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 develc | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050102 | computer software | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050103 | Monitoring and Eval | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 1,058,000,000 | 139,000,000 | 0 | 0 | 139,000,000 | 0 | 139,000,000 | 0.00% |
| MDA: | | 021500100100 | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | ₦ | | | | | | | |

| | | | | | | | | | |
|-----------------|--|-------------------|-------------------|----------------|----------------|-------------|----------------|----------------|---------|
| 2301011 | 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 | 80,914,600.10 | 119,085,399.90 | 40.46% |
| 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 | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010127 | 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 | 177,500.00 | 122,500.00 | 59.17% |
| 23010127 | Purchase of feeds for Govt. Livestock farms | 0 | 110,000,000 | | 100,000,000.00 | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 23010140 | Purchase of 15,000 Metric tons of Assorted Fertilizer | 220,000,000 | 0 | 105,000,000.00 | | 105,000,000 | 103,105,000.00 | 1,895,000.00 | 98.20% |
| 23010140 | Purchase of Pest control chemicals | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010140 | Purchase of Agro chemicals for Ecto-Parasites | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010140 | Purchase of Agro chemicals for the control of Zoonotic Diseases(Turberclosis | 0 | | | | - | - | - | #DIV/0! |
| 23020101 | Construction/provi sion of office Buildings | 0 | | | | - | - | - | #DIV/0! |
| 23020111 | Construction/Provi sion of Libraries | 0 | | | | - | - | - | #DIV/0! |

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|-----------------|---|---------------|---------------|--|----------------|-------------|---------------|----------------|--------|---------|
| | Construction of Community Development Area Alkali | 0 | | | | | | | | #DIV/0! |
| 23020103 | Supply/Installation of dedicated Transformers to some Govt. Institution and Towns within the State. | 20,000,000 | | | | | | | | #DIV/0! |
| 23020103 | Electr. Extension and Re-Instil. of communities Across the State. | 350,000,000 | | | | | | | | #DIV/0! |
| 23020114 | Rural Roads (RAAMP) | 2,100,000,000 | 1,000,000,000 | | 953,309,509.00 | 46,690,491 | 15,000,000.00 | 31,690,491.00 | 32.13% | |
| 23020114 | RAAM (Counterpart Funding) | 350,000,000 | 100,000,000 | | | 100,000,000 | - | 100,000,000.00 | 0.00% | |
| 23020114 | North East Development Commission (Rural Development) | 100,000,000 | 50,000,000 | | | 50,000,000 | - | 50,000,000.00 | 0.00% | |
| 23020114 | Rehabilitation and Upgrading of Magama - Gumau - Rishi - Rahama and Rishi - Hayin Kanawa 100km road in Toro L.G.A | 0 | | | | | | | | #DIV/0! |
| 23020114 | Construction of 4 cell culverts Linking Bar-Yola Nora - Bununu ward of Tafawa Balewa L.G.A | 0 | | | | | | | | #DIV/0! |
| 23020118 | Rural Projects | 500,000,000 | 250,000,000 | | 230,000,000.00 | 20,000,000 | 5,990,550.00 | 14,009,450.00 | 29.95% | |
| 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 | 1,000,000,000 | 300,000,000 | | 280,000,000.00 | 20,000,000 | 415,000.00 | 19,585,000.00 | 2.08% | |
| 23020118 | National Livestock Tra | 400,000,000 | 200,000,000 | | 150,000,000.00 | 50,000,000 | 14,204,000.00 | 35,796,000.00 | 28.41% | |
| 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 Comp | 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% | |

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|-----------------|--|-------------|------------|--|--------------|------------|--------------|---|---------------|---------|
| 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 | 1,201,400.00 | | 18,798,600.00 | 6.01% |
| 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 | 2,894,000.00 | | 47,106,000.00 | 5.79% |
| 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 | 580,000.00 | | 2,420,000.00 | 19.33% |

| | | | | | | | | | |
|------------------------------|--|----------------------|----------------------|--------------------|----------------------|----------------------|--------------------|--------------------|---------------|
| 23030112 | Renovation of Warehouse and Silos | | 100,000,000 | | | 100,000,000 | 25,000.00 | | |
| 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 T | | 6,149,000,000 | 2,877,885,266 | 108,300,000 | 1,903,309,509 | 1,082,875,757 | 227,892,316 | 755,008,441 | 21.05% |

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 comput | 1,250,000 | 625,000 | | | 625,000 | - | 625,000.00 | 0.00% |
| 23010108 | Purchase of Buses (| 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/provisi on of hospital / health centres | 0 | 0 | | | | - | - | - | #DIV/0! |
| 23020118 | Construction/provi sion of infrastructure rehabilitation | 50,000,000 | 25,000,000 | | | | 25,000,000 | - | 25,000,000.00 | 0.00% |
| 23030121 | /repairs of office buildings | 4,046,191 | 2,023,096 | | | | 2,023,096 | - | 2,023,095.50 | 0.00% |
| CAPITAL EXPENDITURE T | | 109,046,191 | 54,523,096 | 0 | 0 | 54,523,096 | 0 | 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 | | R | | | | | | | |
| 23010104 | purchase motor cyc | 0 | | | | - | - | - | #DIV/0! |
| 23010107 | purchase of trucks | 0 | | | | - | - | - | #DIV/0! |
| 23010112 | purchase of office furniture and fittings | 0 | | | | - | - | - | #DIV/0! |
| 23010113 | Purchase of Comput | 0 | | | | - | - | - | #DIV/0! |
| 23010114 | purchase of comput | 0 | | | | - | - | - | #DIV/0! |
| 23010115 | purchase of photoco | 0 | | | | - | - | - | #DIV/0! |
| 23010119 | purchase of power g | 0 | | | | - | - | - | #DIV/0! |
| 23010127 | Purchase of Agricult | 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 | 236,952,710.89 | 3,047,289.11 | 98.73% |
| 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 Proj | 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! |

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|------------------------------|---|--------------------|--------------------|--------------------|----------|--------------------|-----------------------|-------------------|---------|
| 23030121 | Rehabilitation / Repairs of Office Buildings BASDP | 87,935,016 | 0 | | | | | | #DIV/0! |
| 23050101 | Research and Devel | 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) | 0 | 0 | | | | | | #DIV/0! |
| 23050101 | Daniya Ward (BSADP) | 0 | 0 | | | | | | #DIV/0! |
| CAPITAL EXPENDITURE T | | 205,380,300 | 438,383,222 | 240,000,000 | 0 | 428,383,222 | 236,952,710.89 | 11,769,931 | 55.31% |

MDA: 021500300100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|-----------------|---|---------------------|--------------------|----------|----------|-------------|---------------|----------------|---------|
| 2 | | ₦ | | | | | | | |
| 23010105 | purchase of motor v | 0 | 0 | | | | | | #DIV/0! |
| 23010106 | purchase of vans | 0 | 0 | | | | | | #DIV/0! |
| 23010119 | purchase of power g | 0 | 0 | | | | | | #DIV/0! |
| 23010127 | Purchase of Agricult | 0 | 0 | | | | | | #DIV/0! |
| 23010140 | Purchase of Fertilize | 150,000,000 | 400,000,000 | | | 400,000,000 | 64,005,730.00 | 335,994,270.00 | 16.00% |
| 23010140 | Purchase of Fertilize | 30,000,000 | 15,000,000 | | | 15,000,000 | - | 15,000,000.00 | 0.00% |
| 23020101 | Construction/Provi sion 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 T | | 180,000,000 | 415,000,000 | 0 | 0 | 415,000,000 | 64,005,730 | 350,994,270 | 15.42% |
|-----------------------|---|---------------------|----------------|----------|----------|-------------|------------|---------------|---------|
| MDA: | | 021500400100 | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | R | | | | | | | |
| 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 T | | 58,000,000 | 29,000,000 | 0 | 0 | 29,000,000 | 0 | 29,000,000 | 0.00% |
| MDA: MINISTRY OF FINANCE 022000100100 | | | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | ₦ | | | | | | | |
| 23010105 | Purchase of Motor Vehicle | 1,000,000,000 | 500,000,000 | 2,000,000,000.00 | | 2,500,000,000 | 1,675,035,509.00 | 824,964,491.00 | 67.00% |
| 23010112 | Purchase of Office Furniture and Fittings | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010113 | Purchase of Computers | 0 | 0 | 15,750,000.00 | | 15,750,000 | 14,234,024.96 | 1,515,975.04 | 90.37% |
| 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 | 20,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| CAPITAL EXPENDITURE T | | 1,100,000,000 | 550,000,000 | 2,015,750,000 | 0 | 2,565,750,000 | 1,689,269,534 | 876,480,466 | 65.84% |
| 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 | 35,129,292.80 | 18,870,707.20 | 65.05% |
| 23010113 | Purchase of Comput | 5,000,000 | 13,000,000 | 19,466,426.00 | | 32,466,426 | 24,697,425.62 | 7,769,000.38 | 76.07% |

| | | | | | | | | | |
|------------------------------|---|--------------------|--------------------|-------------------|----------|--------------------|--------------------|--------------------|---------------|
| 23010114 | Purchase of Comput | 0 | 2,000,000 | | | 2,000,000 | 1,357,500.00 | 642,500.00 | 67.88% |
| 23010115 | Purchase of Photoc | 0 | 2,000,000 | | | 2,000,000 | - | 2,000,000.00 | 0.00% |
| 23010117 | Purchase of Shreddi | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010118 | Purchase of Scanner | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010132 | purchase of security | 20,000,000 | 15,000,000 | 33,010,970.00 | | 48,010,970 | 33,593,385.00 | 14,417,585.00 | 69.97% |
| 23010119 | Purchase of Power | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020101 | Construction of Sub-Treasuries | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020101 | Construction of IPSAS Project Office at Treasury Headquarters | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | IFMIS Project | 100,000,000 | 250,000,000 | | | 250,000,000 | 82,552,809.49 | 167,447,190.51 | 33.02% |
| 23020118 | IPSAS Project | 40,000,000 | 76,200,000 | | | 76,200,000 | 54,887,500.00 | 21,312,500.00 | 72.03% |
| 23020118 | Implementation of TSA Project | 20,000,000 | 30,000,000 | | | 30,000,000 | 12,000,000.00 | 18,000,000.00 | 40.00% |
| 23020118 | Construction of Public Conviniences | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | Rehabilitation of Office Treasury Headquarters | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030125 | Rehabilitation of Treasury Headquarters Generating plant | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | Rehabilitation of Sub-Treasuries | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 185,000,000 | 438,200,000 | 56,477,396 | 0 | 494,677,396 | 244,217,913 | 250,459,483 | 49.37% |

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 V | 0 | | | | - | - | - | #DIV/0! |
| 23010105 | Purchase of Motor C | 0 | 10,000,000 | | | 10,000,000 | 1,785,000.00 | 8,215,000.00 | 17.85% |
| 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 comput | 5,000,000 | 10,000,000 | | | 10,000,000 | 8,726,000.00 | 1,274,000.00 | 87.26% |
| 23010114 | purchase of comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010115 | purchase of photocc | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010117 | purchase of shreddi | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010118 | purchase of scanner | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010119 | purchase of power | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | | |
|------------------------------|---|--------------------|--------------------|----------|----------|--------------------|--------------------|--------------------|---------------|---------|
| 23010124 | purchase of teaching / learning aid equipment | 0 | 0 | | | | | | | #DIV/0! |
| 23010125 | purchase of library | 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 | 50,000,000 | 25,060,000 | | | 25,060,000 | 60,000.00 | 25,000,000.00 | 0.24% | |
| 23030121 | Rehabilitation / Repairs of Office Buildings | 30,000,000 | 45,000,000 | | | 45,000,000 | 500,000.00 | 44,500,000.00 | 1.11% | |
| 23050101 | research and develo | 0 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% | |
| 23050102 | Computer Software | 30,000,000 | 150,000,000 | | | 150,000,000 | 97,010,550.00 | 52,989,450.00 | 64.67% | |
| 23050103 | monitoring and eval | 0 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% | |
| 23050104 | anniversaries/ celeb | 0 | 0 | | | - | - | - | #DIV/0! | |
| 23050107 | margin for increase | 0 | 0 | | | - | - | - | #DIV/0! | |
| CAPITAL EXPENDITURE T | | 125,000,000 | 270,060,000 | 0 | 0 | 270,060,000 | 108,081,550 | 161,978,450 | 40.02% | |

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 | 400,000 | 200,000 | | | 200,000 | - | 200,000.00 | 0.00% |
| 23010112 | Purchase of Office F | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 23010113 | Purchase of Comput | 2,700,000 | 1,350,000 | | | 1,350,000 | - | 1,350,000.00 | 0.00% |
| 23010114 | Purchase of Comput | 420,000 | 210,000 | | | 210,000 | - | 210,000.00 | 0.00% |
| 23010115 | Purchase of Photoc | 550,000 | 275,000 | 100,000.00 | | 375,000 | 300,000.00 | 75,000.00 | 80.00% |
| 23010117 | Purchase of Shreddi | 200,000 | 100,000 | | | 100,000 | - | 100,000.00 | 0.00% |
| 23010119 | Purchase of Power C | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 23020101 | Construction / Prov | 2,500,000 | 1,250,000 | | | 1,250,000 | - | 1,250,000.00 | 0.00% |
| CAPITAL EXPENDITURE T | | 10,270,000 | 5,135,000 | 100,000 | 0 | 5,235,000 | 300,000 | 4,935,000 | 5.73% |

MDA: MINISTRY OF COMMERCE AND INDUSTRY 022200100100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|---------------|------------------------|---------------------|----------------|----------|----------|------------|--------|----------|---------|
| 2 | | ₦ | | | | | | | |
| 23010104 | Purchase Motor Cyc | 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 comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010114 | purchase of comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010118 | purchase of scanner | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010119 | purchase of power c | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010140 | Purchase of Fertilizer Chemicals to Bauchi Fertilizer Blending Co. | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010129 | Kuda Nails for Expansion at | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020101 | Construction/Provisio n 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 | 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 Villa | 10,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | Bauchi State Hotel (or Export Promotion Villa | 0 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 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 Compar | 130,000,000 | | 500,000.00 | | 500,000 | 380,000.00 | 120,000.00 | 76.00% |
| 23020118 | Pavilion at Trade Fair | 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 Developmer | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | Technological Incubat | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | Bauchi Cement Factor | 11,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | Yakari Saving and Loa | 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 | 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 | 5,899,919.00 | 19,100,081.00 | 23.60% |
| 23020118 | Sesame seed(Ridi) processing Coy OLAM | 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 | 9,259,461.60 | 740,538.40 | 92.59% |
| 23050101 | Research and Devel | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050102 | computer software | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050103 | monitoring and eval | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 1,141,000,000 | 580,000,000 | 500,000 | 0 | 580,500,000 | 15,539,381 | 564,960,619 | 2.68% |

**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 comput | 0 | | | | - | - | - | #DIV/0! |
| 23010129 | 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 | Empowerment Scheme | 0 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 23010139 | Tricycles (Keke NAPEP Loan COVID 19 Response | | 1,000,000,000 | | | 1,000,000,000 | 264,895,000.00 | | |
| 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 | 260,230,000.00 | 239,770,000.00 | 52.05% |
| 23020118 | Engaging Cooperative Societies for Environmental Sanitation | 90,000,000 | 40,000,000 | | | 40,000,000 | - | 40,000,000.00 | 0.00% |
| 23020118 | Economic Empowerme | 100,000,000 | 500,000,000 | | | 500,000,000 | - | 500,000,000.00 | 0.00% |
| 23020118 | Co-operative Extensio | 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 | 67,341,250.00 | 2,658,750.00 | 96.20% |

| | | | | | | | | | |
|------------------------------|--|----------------------|----------------------|-------------------|----------|----------------------|--------------------|----------------------|---------------|
| 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 | 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 Devel | 0 | 20,000,000 | | | 20,000,000 | - | 20,000,000.00 | 0.00% |
| 23050102 | computer software | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 23050103 | monitoring and eval | 5,000,000 | 2,500,000 | | | 2,500,000 | 1,700,000.00 | 800,000.00 | 68.00% |
| CAPITAL EXPENDITURE T | | 1,908,000,000 | 4,704,000,000 | 50,000,000 | 0 | 4,754,000,000 | 594,166,250 | 3,424,728,750 | 12.50% |

MDA: 022800100100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|-----------------|---|---------------------|------------------|----------|----------|-------------|--------|----------------|---------|
| 2 | | ₦ | | | | | | | |
| 23010101 | purchase / acquisition | 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 Comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010114 | purchase of comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010117 | purchase of shreddi | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010118 | purchase of scanner | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010119 | Purchase of Power C | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010129 | Purchase of 100 Trans | 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 Recreation | 0 | | | | | | - | - | - | #DIV/0! |
| 23010130 | Purchase of Recreation | 0 | | | | | | - | - | - | #DIV/0! |
| 23020101 | Const. and Provision of 2 Workshops and Admin Block for HEMEDI | 0 | | | | | | - | - | - | #DIV/0! |
| 23020111 | Construction of Libraries in Science Technical Colleges in the State | 0 | | | | | | - | - | - | #DIV/0! |
| 23020127 | Construction of ICT | 0 | | | | | | - | - | - | #DIV/0! |
| 23020103 | Supply/Installation of dedicated Transformers to some Govt. Institution and Towns within the State. | | 150,000,000 | | | | 150,000,000 | | - | 150,000,000.00 | 0.00% |
| 23020103 | Electr. Extension and Re-Instil. of communities Across the State. | | 200,000,000 | | | | 200,000,000 | | - | 200,000,000.00 | 0.00% |
| 23020103 | Construction of Solar Power Generation. | | 50,000,000 | | | | 50,000,000 | | - | 50,000,000.00 | 0.00% |
| 23030102 | Electrification Projects | 100,000,000 | 79,466,522 | 300,000,000.00 | | | 379,466,522 | 373,896,278.05 | | 5,570,243.90 | 98.53% |
| 23030102 | Electrification of Dembori, Sindagawo, Kesu, Wudil, Bure, Golo. Gula, Gagiro and Jamtari | 100,000,000 | 50,000,000 | | | | 50,000,000 | - | | 50,000,000.00 | 0.00% |
| 23030102 | Electrification of | 50,000,000 | 40,000,000 | | | | 40,000,000 | 22,424,409.00 | | 17,575,591.00 | 56.06% |
| 23030102 | Rehabilitation and | | 150,000,000 | | | | 150,000,000 | 127,684,492.95 | | 22,315,507.05 | 85.12% |
| 23030104 | rehabilitation / repairs of office buildings | 0 | | | | | | - | - | - | #DIV/0! |
| 23030121 | rehabilitation/repairs- ICT infrastructures | 0 | | | | | | - | - | - | #DIV/0! |
| 23030125 | rehabilitation/repairs- ICT infrastructures | 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 | 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 | 526,787,180 | 735,461,342 | 41.73% |
| 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 A | 15,000,000 | 15,000,000 | | | 15,000,000 | - | | |
| 23010101 | Acquisition Of Land in s | 25,000,000 | 20,000,000 | | | 20,000,000 | - | | |
| 23010101 | Acquisition Of Land Wit | 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 Compute | 1,000,000 | 1,000,000 | | | 1,000,000 | - | | |
| 23010114 | purchase of compute | 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 a | 2,500,000 | 2,500,000 | | | 2,500,000 | - | | |
| 23050103 | Monitoring and Evalu | 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 |
| MINISTRY OF WORKS AND TRANSPORT | | | | | | | | | |
| MDA: 023400100100 | | | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | ₦ | | | | | | | |
| 23010101 | Purchase of 2no.VIO offices at Ringin-Gani, Toro | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010101 | Upgrading of Material Testing Lab. | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | | |
|----------|--|-------------------|-------------------|------------------|--|---------------|------------------|---|----------------|---------|
| 23010104 | Purchase of Heavy duty VIO patrol mortar cycles | 0 | 0 | | | | - | - | - | #DIV/0! |
| 23010107 | Purchase of trucks and other Transport Equipment for VIO | 0 | 0 | | | | - | - | - | #DIV/0! |
| 23010119 | Purchase of Soudproof Generators | 0 | 20,620,000 | | | 20,620,000 | 20,620,000.00 | | - | 100.00% |
| 23010123 | Purchase of Fire Fighting Equipment | 50,000,000 | 40,000,000 | 700,000.00 | | 40,700,000 | 40,500,000.00 | | 200,000.00 | 99.51% |
| 23010142 | Cannoe | 5,000,000 | 2,000,000 | | | 2,000,000 | - | | 2,000,000.00 | 0.00% |
| 23020101 | Construction of Government Offices, Fire service sub- | 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 | 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- | 400,000,000 | 400,000,000 | 1,400,000,000.00 | | 1,800,000,000 | 1,459,738,791.96 | | 340,261,208.04 | 81.10% |
| 23020114 | Construction of Path to Gobirawa Road | 160,000,000 | 30,000,000 | | | 30,000,000 | - | | 30,000,000.00 | 0.00% |
| 23020114 | Lere-Gindiri | 0 | 0 | | | - | - | | - | #DIV/0! |
| 23020114 | 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 | Kuka-Pali | 300,000,000 | 0 | | | - | - | | - | #DIV/0! |
| 23020114 | Construction of Bridge at Lere and | 0 | 0 | | | - | - | | - | #DIV/0! |
| 23020114 | Construction of Zwall - Boto Road | 0 | 0 | | | - | - | | - | #DIV/0! |
| 23020114 | Construction of Burga Bridge | 0 | 0 | | | - | - | | - | #DIV/0! |

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|-----------------|---|-------------|---------------|----------------|--|---------------|------------------|---------------|---------|
| 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 | Akuyam Jalam- | 500,000,000 | 1,184,832,721 | 520,000,000.00 | | 1,704,832,721 | 1,701,188,891.51 | 3,643,829.41 | 99.79% |
| 23020114 | Zindiwa road | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020114 | Hanafari - Jurara - | 0 | 15,000,000 | | | 15,000,000 | - | 15,000,000.00 | 0.00% |
| 23020114 | Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi (Infrastructure Funds 2016) | 80,000,000 | 10,000,000 | 200,000,000.00 | | 210,000,000 | 202,439,641.92 | 7,560,358.08 | 96.40% |
| 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 | 218,913,977.56 | 11,086,022.44 | 95.18% |
| 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 | 26,000,000.00 | 1,000,000.00 | 96.30% |
| 23020117 | Construction of Airstrip at Yankari Game Reserve | 0 | 0 | | | - | - | - | #DIV/0! |

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|-----------------|---|-------------|------------|---------------|--|------------|---------------|---------------|---------|
| 23020117 | Construction of Hanger at New Bauchi Airport | 40,000,000 | 30,000,000 | | | 30,000,000 | 27,589,647.00 | 2,410,353.00 | 91.97% |
| 23030101 | Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030101 | Rehabilitation of BAHA Guest House | 50,000,000 | 20,000,000 | | | 20,000,000 | 11,309,559.00 | 8,690,441.00 | 56.55% |
| 23030101 | Renovation/Improvement of Governor's Lodge Abuja | 100,000,000 | 20,000,000 | | | 20,000,000 | - | 20,000,000.00 | 0.00% |
| 23030101 | Rehabilitation and Upgrading of Emir's Palace Misau | 10,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23030101 | Rehabilitation of Ramat House | 15,000,000 | 7,500,000 | | | 7,500,000 | - | 7,500,000.00 | 0.00% |
| 23030101 | Upgrading of VIP1 (Infrastructure Funds 2016) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030101 | Rehabilitation and Upgrading of Emir's Palace Katagum | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030101 | Upgrading of VIP5 (Infrastructure Funds 2016) | 50,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 23030101 | Renovation of Deputy Governor's Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030101 | Completion and Furnishing of VIP 10 (Infrastructure Funds 2016) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030101 | Rehab. of Governor's Lodge Azare (Infrastructure Funds 2016) | 47,100,000 | 10,000,000 | 20,000,000.00 | | 30,000,000 | 28,332,184.67 | 1,667,815.33 | 94.44% |
| 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% |

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|-----------------|---|----------------------|----------------------|----------------------|----------|----------------------|----------------------|--------------------|----------------|
| 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 | 18,790,934.50 | 532,200.00 | 97.25% |
| 23020118 | Provision of dedicated power supply line for Government House | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | Construction and Provision of Erosion and Flood Control | 0 | 0 | 30,000,000.00 | | 30,000,000 | 27,849,806.25 | 2,150,193.75 | 92.83% |
| 23040102 | monitoring and evaluation | 200,000,000 | 50,000,000 | 50,000,000.00 | | 100,000,000 | 99,216,378.00 | 783,622.00 | 99.22% |
| 23050103 | Margin for increases in cost | 0 | 5,491,500 | 5,000,000.00 | | 10,491,500 | 4,491,500.00 | 6,000,000.00 | 42.81% |
| 23050107 | CAPITAL EXPENDITURE TOTAL | 0 | 0 | | | - | - | - | #DIV/0! |
| | | 3,976,100,000 | 2,368,206,895 | 2,457,200,000 | 0 | 4,825,406,895 | 3,887,920,852 | 937,486,043 | 80.57% |

MDA: STATE DEVELOPMENT 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 | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020103 | Provision of Electricity | 0 | 0 | | | | | | |
| 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 | 662,900,115.39 | 2,099,884.61 | 99.68% |
| 23020114 | Dualisation of Jama'are Township Road | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020114 | Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road Azare. | 300,000,000 | 50,000,000 | 390,000,000.00 | | 440,000,000 | 427,091,676.32 | 12,908,323.68 | 97.07% |
| 23020114 | Construction/Rehabilitation of some selected Roads in Bauchi | 139,000,000 | 0 | 119,000,000.00 | | 119,000,000 | 117,919,887.00 | 1,080,113.00 | 99.09% |
| 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! |

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|-----------------|--|-------------|-------------|----------------|----------------|---------------|------------------|----------------|---------|
| 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 | Gombe Road - Tirwun Village - | 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 | Magaji Quarters - Gubi Dam Road. | 150,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020114 | Access Road to Yakubun Bauchi | 100,000,000 | 50,000,000 | | | 50,000,000 | - | 50,000,000.00 | 0.00% |
| 23020114 | Road Muda Lawal Market (Sultan | 400,000,000 | 200,000,000 | 310,000,000.00 | | 510,000,000 | 500,017,538.61 | 9,982,461.39 | 98.04% |
| 23020114 | Close at New GRA Bauchi | 200,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020114 | Access Road Sabon Kaura - Jos Road. | 600,000,000 | 580,000,000 | 428,900,000.00 | | 1,008,900,000 | 1,007,592,229.19 | 1,307,770.81 | 99.87% |
| 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 | 248,653,756.50 | 1,346,243.50 | 99.46% |
| 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 | 51,920,000.00 | 228,080,000.00 | 18.54% |
| 23020124 | Construction of Motor Parks and Markets Across the State | 150,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020124 | Constr. of Market Shades for Yam Sellers at Mudal Lawal Mkt | 25,000,000 | 60,670,000 | | | 60,670,000 | - | 60,670,000.00 | 0.00% |

| | | | | | | | | | |
|-----------------|---|---|------------|--|--|------------|---|---------------|---------|
| 23030113 | Rehabilitation of the roads leading to christian cemenry at yelwa bauchi and the construction of a gate house at yelwa bauchi | 0 | 65,000,000 | | | 65,000,000 | - | 65,000,000.00 | 0.00% |
| 23030113 | Rehabilitation of the roads and the construction of drainage at police headquarter Bauchi. | 0 | 12,500,000 | | | 12,500,000 | - | 12,500,000.00 | 0.00% |
| 23030113 | Rehabilitation of School of Amour Roads | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030113 | Rehabilitation of (5.5Km) at Shadawanka Army Barrack Roads | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030113 | Rehabilitation of ATBU Link Road (Permanent Site) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | LOT II: Renovation of 2 Office Blocks, Board's room, GM & DAHR Office Block & Civil Engineer Block. | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | LOT III: Perimetre wall fencing of the Board's Office premises & Staff Qtrs; Const. of Gate House | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | Renovation of Office blocks at Azare Area Office, SDB. | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | Renovation of SDB Warehouse and Store office block Bauchi | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030124 | Renovation of City round about in Bauchi,Azare and Misau | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|------------------------------|--|----------------------|----------------------|----------------------|--------------------|----------------------|----------------------|----------------------|------------|
| 23030124 | Renovation of urban market Bauchi | 0 | 0 | | | | | | #DIV/0! |
| 23030124 | Renovation of 3 Motor Parks in Bauchi. | 20,000,000 | 0 | | | | | | #DIV/0! |
| 23030124 | Renovation of Abatoir (Mahauta) at Wunti Market | 25,000,000 | 0 | | | | | | #DIV/0! |
| 23030124 | Renovation of urban market Bauchi | | 0 | | | | | | #DIV/0! |
| 23030124 | Renovation of 3 Motor Parks in Bauchi. | | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 23030124 | Renovation of Abatoir (Mahauta) at Wunti Market | | 12,500,000 | | | 12,500,000 | - | 12,500,000.00 | 0.00% |
| 23040102 | Construction and Provision of Infrastructure for Control of Erosion and Flood in Urban Centres of the State. | 200,000,000 | 80,000,000 | | | 80,000,000 | - | 80,000,000.00 | 0.00% |
| CAPITAL EXPENDITURE T | | 5,576,694,000 | 4,283,670,000 | 1,765,900,000 | 500,000,000 | 5,549,570,000 | 3,847,686,328 | 1,701,883,672 | ### |

MDA: MINISTRY OF LAND 026000100100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|-----------------|---|---------------------|----------------|----------|----------|-------------|---------------|----------------|---------|
| 2 | | ₦ | | | | | | | |
| 23010101 | Purchase and Acquisit | 450,000,000 | 220,000,000 | | | 220,000,000 | 68,392,879.70 | 151,607,120.30 | 31.09% |
| 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(BAGI S) | 250,000,000 | 120,000,000 | | | 120,000,000 | 27,758,057.00 | 92,241,943.00 | 23.13% |

| | | | | | | | | | |
|------------------------------|---|--------------------|--------------------|----------|----------|--------------------|-------------------|--------------------|---------------|
| | 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% |
| 23020118 | | | | | | | | | |
| 23030121 | Rehabilitation and | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050103 | monitoring and eval | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050104 | ANNIVERSARIES/Ci | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 800,000,000 | 390,000,000 | 0 | 0 | 390,000,000 | 96,150,937 | 293,849,063 | 24.65% |

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 | 200,000,000 | 100,000,000 | | | 100,000,000 | 6,302,000.00 | 93,698,000.00 | 6.30% |
| 23010112 | purchase of office furniture | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010113 | purchase of computer | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010129 | Purchase of Improved Efficient Cooking Stoves | 25,000,000 | 12,500,000 | | | 12,500,000 | - | 12,500,000.00 | 0.00% |
| 23020101 | Construction /provision of Housing Tambari (Miri) | 156,000,000 | 50,000,000 | | | 50,000,000 | 15,646,358.00 | 34,353,642.00 | 31.29% |
| 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 | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020101 | Construction/provision of Housing Jama'are (Jaire D) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020101 | Construction/Provision of Housing Azare (Madangala) | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|-----------------|--|-------------------|------------------|--|--|---------------|------------------|----------------|-----------|
| | Identification & Construction of Waste Disposal Sites for some selected Towns in the State. | 20,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 23020118 | Recycling Plant | 65,100,000 | 32,550,000 | | | 32,550,000 | - | 32,550,000.00 | 0.00% |
| 23020118 | Ecological Funds | 0 | 100,000,000 | | | 100,000,000 | - | 100,000,000.00 | 0.00% |
| 23020118 | CARES Project | 12,000,000,000 | 200,000,000 | | | 200,000,000 | - | 200,000,000.00 | 0.00% |
| 23030101 | Construction of 2,500 Houses Across the State | 6,000,000 | 6,000,000,000 | | | 6,000,000,000 | 5,130,662,490.69 | 869,337,509.31 | 85.51% |
| 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 | 1,440,000.00 | 560,000.00 | 72.00% |
| 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 | 1,040,000.00 | | |
| 23040101 | WILD LIFE CONSRVATION | | | | | | | | - #DIV/0! |
| 23040101 | Management of Lame Burra Game Reserve | 0 | | | | - | - | - | #DIV/0! |
| 23040102 | Tambari Housing Estate Gulley Erosion Control | 50,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23040105 | Dass, Toro and Alkaleri (Public Toilets) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23040105 | Azare, Jama"are, Gamawa and Zaki (Public Toilets) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23040105 | Misau, Dambam, Ningi and Darazo (Public Toilets) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050101 | Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050102 | computer software | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050103 | monitoring and eval | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050104 | ANNIVERSARIES/C ELEBRATIONS | 15,000,000 | 7,500,000 | | | 7,500,000 | - | 7,500,000.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|--|----------------------------|-----------------------|-----------------|-----------------|----------------------|----------------------|----------------------|----------------|
| 23050107 | Margin for increases | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 12,595,100,000 | 6,544,550,000 | 0 | 0 | 6,544,550,000 | 5,155,090,849 | 1,365,499,151 | 78.77% |
| MDA: | | 025600200100 | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | ₦ | | | | | | | |
| 23010101 | Purchase/Acquisitio | 44,000,000 | 13,000,000 | | | 13,000,000 | - | 13,000,000.00 | 0.00% |
| 23010107 | 20 Numbers of Tipper | 107,195,000 | 0 | | | - | - | - | #DIV/0! |
| 23010107 | 1 Number of Payloade | 70,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23010107 | Purchase of Mowing ar | 12,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23010129 | Purchase of Motorized Sprayer, Personal Protective Equipment and Tank Blower. | 75,000,000 | 200,000,000 | | | 200,000,000 | 3,230,500.00 | 196,769,500.00 | 1.62% |
| 23020118 | Const. of Waste Collection Center in some Designated Areas. | 24,000,000 | 13,219,700 | | | 13,219,700 | 1,219,700.00 | 12,000,000.00 | 9.23% |
| 23020118 | Construction of VIP Toilets | 13,500,000 | 6,750,000 | | | 6,750,000 | - | 6,750,000.00 | 0.00% |
| 23020118 | Construction of Additional Office Block at BASEPA Hqtrs. | 6,000,000 | 3,000,000 | | | 3,000,000 | - | 3,000,000.00 | 0.00% |
| 23020118 | Compl. of Ongoing Conference Room and Provision of Furnitures | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030118 | Rehabilitation and Repairs of some Recreational Centres in Urban Towns of the State. | 0 | 0 | | | - | - | - | #DIV/0! |
| | Woodlot Plantation Across the State for Aforestati | | 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 selcted Areas. | | 10,000,000 | | | 10,000,000 | - | | |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | | | | #DIV/0! |
| 23040101 | Tree Planting | | | | | | | | #DIV/0! |
| 23040101 | Woodlot Plantation Ac | 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 | 225,648,912.49 | 4,351,087.51 | | 98.11% |
| 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 T | | 677,695,000 | 333,576,950 | 155,000,000 | 0 | 488,576,950 | 230,099,112 | 241,477,838 | | 47.10% |
| 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 cyc | 0 | 0 | | | | | | | #DIV/0! |
| 23010112 | Purchase of Office F | 0 | 0 | | | | | | | #DIV/0! |
| 23010113 | Purchase of Comput | 0 | 0 | | | | | | | #DIV/0! |
| 23010114 | Purchase of Comput | 0 | 0 | | | | | | | #DIV/0! |
| 23010115 | purchase of photocc | 0 | 0 | | | | | | | #DIV/0! |
| 23010117 | purchase of shredden | 0 | 0 | | | | | | | #DIV/0! |
| 23020101 | Construction / Provision of Office Buildings | 67,000,000 | 0 | 2,000,000.00 | | 2,000,000 | 1,000,000.00 | 1,000,000.00 | | 50.00% |
| 23020103 | construction / provision of electricity | 0 | 0 | | | | | | | #DIV/0! |
| 23020118 | YESSO | 33,000,000 | 16,500,000 | | | 16,500,000 | - | 16,500,000.00 | | 0.00% |
| 23020118 | GDP State Computation | 15,840,000 | 0 | | | | | | | #DIV/0! |
| 23020118 | Community and Social Development Project | 300,000,000 | 300,000,000 | | | 300,000,000 | 1,000,000.00 | 299,000,000.00 | | 0.33% |
| 23020118 | Community and Social Development Project (cf) | 50,000,000 | 25,000,000 | | | 25,000,000 | - | 25,000,000.00 | | 0.00% |
| 23020118 | CARES Project (CSDA) | | 451,032,637 | | 450,000,000.00 | 1,032,637 | - | 1,032,637.00 | | 0.00% |

| 23020118 | CARES Project Coordination | | 150,000,000 | | | 150,000,000 | - | 150,000,000.00 | 0.00% |
|----------------------------------|---|---------------------|----------------------|------------------|--------------------|--------------------|-------------------|--------------------|--------------|
| 23020118 | Capital Foreign Aids (UNDP) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | Capital Foreign Aids (UNFPA) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | Capital Foreign Aids (UNICEF) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | Capital Foreign Aids (OXFARM) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | Integrated Project (IBSIP) | 305,000,000 | 100,000,000 | | | 100,000,000 | - | 100,000,000.00 | 0.00% |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | | | - | - | - | #DIV/0! |
| 23030121 | Rehabilitation / Repairs of Office Buildings | 7,800,000 | 3,900,000 | | | 3,900,000 | - | 3,900,000.00 | 0.00% |
| 23050102 | Computer Software | 10,826,000 | 5,413,000 | | | 5,413,000 | 3,450,000.00 | 1,963,000.00 | 63.74% |
| 23050103 | Monitoring & Evaluation | 23,694,000 | 11,847,000 | | | 11,847,000 | - | 11,847,000.00 | 0.00% |
| 23050101 | State Research Institute | 4,500,000 | 5,000,000 | 4,500,000.00 | | 9,500,000 | 9,027,000.00 | 473,000.00 | 95.02% |
| 23050101 | Review of 1st Implementation | 16,200,000 | 8,100,000 | | | 8,100,000 | - | 8,100,000.00 | 0.00% |
| 23050101 | Website and Server | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 23050101 | Bauchi State Strategic Plan of Action (2019 - 2024) | 50,000,000 | 25,000,000 | | | 25,000,000 | - | 25,000,000.00 | 0.00% |
| 23050101 | Bauchi State Economic and Investment Summit | 100,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23050101 | State/LGA level JPB | 5,054,000 | 0 | | | - | - | - | #DIV/0! |
| 23050101 | Study Tour of States and Federal MDAs | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE TOTAL | | 998,914,000 | 1,106,792,637 | 6,500,000 | 450,000,000 | 663,292,637 | 14,477,000 | 648,815,637 | 2.18% |
| 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 computer | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010124 | Purchase of Teaching Learning and Aids Equipments | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010127 | purchase of agricultural | 0 | 0 | | | - | - | - | #DIV/0! |

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|-----------------|--|------------------|------------------|---------------|--|------------|--------------|---------------|---------|
| 23010133 | purchases of survey | 0 | 0 | 10,000,000.00 | | 10,000,000 | 6,825,000.00 | 3,175,000.00 | 68.25% |
| 23010140 | Purchase of Fertilizer | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020105 | Const. and Prov. of Water Facilities Across the State. | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020105 | Construction of Small Earth Dams One (1) in each Senatorial Districts of The State. | 150,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020105 | CapacityBuilding on Intergrated Water Resources Mgt. | 10,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020105 | Construction and Development of 50 Hectres of Duguri Irregation Project in Alkaleri LGA (Gwana Ward) | 40,000,000 | 20,000,000 | | | 20,000,000 | - | 20,000,000.00 | 0.00% |
| 23020105 | Const. and Dev. of 50 Hectres of Gyayin Irrigation | 40,000,000 | 20,000,000 | | | 20,000,000 | - | 20,000,000.00 | 0.00% |
| 23020105 | Construction and Dev. of 50 Hectres of Gara/Sakuwa Irrigation Project in Zaki LGA (Sakuwa "A" Ward) | 40,000,000 | 20,000,000 | | | 20,000,000 | - | 20,000,000.00 | 0.00% |
| 23030104 | Rehabilitation of Water Facilities control by the Ministry across the State. | 100,000,000 | 0 | 37,140,802.00 | | 37,140,802 | 5,216,820.00 | 31,923,982.00 | 14.05% |
| 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 Devel | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050103 | Research and Dev. (Review of Bauchi state water policy, and dev. of policy implementation guidelins) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050103 | Monitoring and Eval | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |

| CAPITAL EXPENDITURE T | | 414,500,000 | 62,500,000 | 47,140,802 | 0 | 109,640,802 | 12,041,820 | 97,598,982 | 10.98% |
|-----------------------|--|---------------------|----------------|------------------|----------------|---------------|------------------|----------------|---------|
| 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 | 71,162,536.00 | 128,837,464.00 | 35.58% |
| 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 | 3,109,511,398.75 | 2,053,440.90 | 99.93% |
| 23020105 | Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)(COUNTERTPART) | 389,973,399 | 104,986,699 | | | 104,986,699 | 20,000,000.00 | 84,986,699.38 | 19.05% |
| 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 | 5,940,592,297.28 | 10,877,294.27 | 99.82% |

| | | | | | | | | | |
|-----------------|--|-------------|-------------|---------------|----------------|-------------|----------------|---------------|---------|
| 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 | 216,666,672.00 | 333,328.00 | 99.85% |
| 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% |

| | | | | | | | | | |
|------------------------------|--|----------------------------|-----------------------|----------------------|--------------------|----------------------|----------------------|--------------------|----------------|
| | 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% |
| 23030121 | | | | | | | | | |
| CAPITAL EXPENDITURE T | | 9,728,266,303 | 5,239,005,997 | 5,146,000,000 | 400,000,000 | 9,985,005,997 | 9,357,932,904 | 627,073,093 | 93.72% |
| MDA: | | 025200300100 | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | ₦ | | | | | | | |
| 23010107 | Purchase of two Truck | 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 | 101,088,500.00 | 1,911,500.00 | 98.14% |
| 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 | 319,386,656.23 | 210,613,343.77 | 60.26% |
| 23020105 | Water Aid Nigeria Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN) | 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 software 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/C ELEBRATIONS | 30,000,000 | 0 | | | | | | | #DIV/0! |
| CAPITAL EXPENDITURE T | | 4,558,891,950 | 1,467,445,975 | 53,000,000 | 0 | 1,520,445,975 | 420,475,156 | 1,099,970,819 | | 27.65% |

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 photocopy | 2,000,000 | 1,000,000 | | | 1,000,000 | | 1,000,000.00 | 0.00% |
| 23010119 | Purchase of power c | 20,000,000 | 10,000,000 | | | 10,000,000 | | 10,000,000.00 | 0.00% |
| 23010130 | Purchase of Recreat | 0 | 0 | | | | | | #DIV/0! |
| 23030101 | rehabilitation / repairs of residential building | 25,000,000 | 12,500,000 | | | 12,500,000 | | 12,500,000.00 | 0.00% |
| 23030121 | Rehabilitation/Repairs of Office Building | 20,000,000 | 10,000,000 | | | 10,000,000 | | 10,000,000.00 | 0.00% |
| | CAPITAL EXPENDITURE | 67,000,000 | 33,500,000 | 0 | 0 | 33,500,000 | 0 | 33,500,000 | 0.00% |

MDA: 032600100100

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

| | | | | | | | | | |
|------------------------------|--|-------------------|-------------------|----------|----------|-------------------|------------------|-------------------|---------------|
| 23010113 | Purchase of Comput | 7,000,000 | 3,500,000 | | | 3,500,000 | - | 3,500,000.00 | 0.00% |
| 23010125 | purchase of library books & equipment | 20,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 23020101 | Construction of Office Building (Azare) | 10,000,000 | 5,000,000 | | | 5,000,000 | 2,642,000.00 | 2,358,000.00 | 52.84% |
| CAPITAL EXPENDITURE T | | 37,000,000 | 18,500,000 | 0 | 0 | 18,500,000 | 2,642,000 | 15,858,000 | 14.28% |

MDA: 032605100100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|-----------------|---|---------------------|-------------------|----------|----------|------------|---------------|---------------|---------|
| 2 | | # | | | | | | | |
| 23010105 | Purchase of Motor Vehicles | 200,000,000 | 50,000,000 | | | 50,000,000 | - | 50,000,000.00 | 0.00% |
| 23010105 | Purchase of 2 No of Vehicles to (31) Magistrate | 66,000,000 | 33,000,000 | | | 33,000,000 | - | 33,000,000.00 | 0.00% |
| 23010112 | Purchase of Office Furniture and Fittings | 130,000,000 | | | | - | - | - | #DIV/0! |
| 23010112 | Purchase of Offices Ch | 50,000,000 | 25,000,000 | | | 25,000,000 | - | 25,000,000.00 | 0.00% |
| 23010112 | Purchase of Offices Ta | 60,000,000 | 60,000,000 | | | 60,000,000 | 50,067,281.26 | 9,932,718.74 | 83.45% |
| 23010112 | Purchase of Office File | 20,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 23010115 | Purchase of Photocopy Machines for Judge & Management Staff | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010115 | Purchase of Photocopy Machines at Misau Zonal Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010115 | Purchase of Photocopy Machines at Katagum Zonal Office | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010119 | Purchase of Generating Set for New Judges | 43,000,000 | 21,500,000 | | | 21,500,000 | - | 21,500,000.00 | 0.00% |
| 23010130 | Purchase of recreational facilities at Headquarters Bauchi | 0 | 35,000,000 | | | 35,000,000 | - | 35,000,000.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|---|----------------------|--------------------|-------------------|----------|--------------------|-------------------|--------------------|---------------|
| 23020101 | Construction of High Court Phase II BH | 70,000,000 | 0 | | | | | | #DIV/0! |
| 23020101 | Construction of Magist | 197,000,000 | 70,000,000 | | | 70,000,000 | 1,241,164.86 | 68,758,835.14 | 1.77% |
| 23020102 | Const. of various resid. buildings within Bauchi, Toro, Gumau etc | 30,000,000 | 10,182,438 | 10,000,000.00 | | 20,182,438 | 17,077,601.43 | 3,104,836.18 | 84.62% |
| 23020102 | Construction of residential/Court building Giade | 8,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020102 | Construction of residential/Court building Shira | 8,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020105 | Const/. of Boreholes at the Resident of Judges & facilities HQTRS. | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 23030101 | Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other | 100,000,000 | 50,000,000 | | | 50,000,000 | 6,354,764.33 | 43,645,235.67 | 12.71% |
| 23020118 | Judicial Projects | 141,300,000 | 40,650,000 | | | 40,650,000 | - | 40,650,000.00 | 0.00% |
| 23030121 | Rehabilitation/Repairs of Court Buildings within Bauchi South | 50,000,000 | 20,000,000 | | | 20,000,000 | 11,919,931.22 | 8,080,068.78 | 59.60% |
| 23030121 | Repairs of Court Building/Rehabilitation within Central Zone Misau | 20,000,000 | 0 | 15,000,000.00 | | 15,000,000 | 10,321,954.57 | 4,678,045.43 | 68.81% |
| 23030121 | Repairs of Court Building/Rehabilitation within Northern Zone Azare | 10,000,000 | 0 | 5,000,000.00 | | 5,000,000 | 2,453,937.77 | 2,546,062.23 | 49.08% |
| CAPITAL EXPENDITURE T | | 1,208,300,000 | 427,832,438 | 30,000,000 | 0 | 457,832,438 | 99,436,635 | 358,395,802 | 21.72% |

MDA: 032605300100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|-----------------|--------------------------------|---------------------|----------------|----------|----------|------------|--------|----------|---------|
| 2 | | ₦ | | | | | | | |
| 23010101 | Purchase / Acquisition | 0 | | | | - | - | - | #DIV/0! |
| 23010101 | Purchase/Acquisition of | 0 | | | | - | - | - | #DIV/0! |
| 23010112 | Furniture and | 0 | | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|-----------------|---|------------------|----------------|--|----------------|-------------|--------------|----------------|---------|
| 23010119 | Purchase of Power Generating Set | 0 | | | | - | - | - | #DIV/0! |
| | DCR and Kadis in | 0 | | | | - | - | - | #DIV/0! |
| 23010125 | Purchase of Library Books & | 1,000,000 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 23010128 | Purchase of Security | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010130 | Purchase of Recreat | 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 | 8,161,087.50 | 41,838,912.50 | 16.32% |
| 23030101 | rehabilitation / repairs of residential building | 0 | | | | - | - | - | #DIV/0! |

| | Rehabilitation/Repairs of 8 Hon. Kadis Resident in Bauchi | 0 | | | | | - | - | - | #DIV/0! |
|--|---|----------------------------|-----------------------|-----------------|--------------------|--------------------|------------------|--------------------|----------------|---------|
| CAPITAL EXPENDITURE T | | 766,000,000 | 350,500,000 | 0 | 200,000,000 | 150,500,000 | 8,161,088 | 142,338,913 | 5.42% | |
| 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 T | | 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 comput | 0 | | | | - | - | - | #DIV/0! | |
| 23010114 | purchase of comput | 0 | | | | - | - | - | #DIV/0! | |
| 23010115 | Purchase of Photocopying Machines | 0 | | | | - | - | - | #DIV/0! | |

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|-----------------|--|--------------------|-------------------|------------------|------------------|---------------|------------------|--|------------------|---------|
| 23010119 | Purchase of Generating Set for Schools in the State. | | | | | | | | | #DIV/0! |
| 23010124 | Zonal Education Office | 0 | | | | | | | | #DIV/0! |
| 23010125 | Purchase of Library Books & Equipment | 0 | | | | | | | | #DIV/0! |
| 23010129 | Purchase of Industrial | 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 | 1,947,510.00 | | 552,490.00 | 77.90% |
| 23020107 | Construction of Petroleum Technology Institute at Alkaleri | 200,000,000 | 50,000,000 | | | 50,000,000 | | | 50,000,000.00 | 0.00% |
| 23020107 | GTC KAFIN MADAKI | 30,000,000 | 10,825,999 | | | 10,825,999 | 10,825,999.14 | | | 100.00% |
| 23020107 | GSS YUGUDA | 20,000,000 | | | | | | | | #DIV/0! |
| 23020107 | Construction and Provision of Infrastructure in Government Secondary Schools Across the State. | 0 | | 1,500,000,000.00 | | 1,500,000,000 | | | 1,500,000,000.00 | 0.00% |
| 23020118 | State Education Programme Investment Project (SEPIP) | 1,262,000,000 | 1,065,942,680 | 130,000,000.00 | | 1,195,942,680 | 1,190,829,006.91 | | 5,113,672.99 | 99.57% |
| 23020118 | (UNICEF) | 280,000,000 | 40,000,000 | | | 40,000,000 | | | 40,000,000.00 | 0.00% |
| 23020118 | ECR | 15,000,000 | 0 | | | | | | | #DIV/0! |
| 23020127 | TETFUND to COVID 19 | | 2,000,000,000 | | 2,000,000,000.00 | | | | | #DIV/0! |
| 23020127 | MINISTRY OF EDUCAT | 0 | 7,500,000 | | | 7,500,000 | | | 7,500,000.00 | 0.00% |
| 23020127 | GAC JAMA'ARE | 0 | | | | | | | | #DIV/0! |
| 23020127 | GAC HARDAWA | 0 | | | | | | | | #DIV/0! |
| 23020127 | Govt Day Army Barrac | 0 | | | | | | | | #DIV/0! |

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|------------------------------|--|----------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|
| 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 | 365,027,591.60 | 1,434,972,408.40 | 20.28% |
| 23030121 | Rehabilitation / Repairs of Office Buildings | 30,000,000 | 15,000,000 | | | 15,000,000 | 87,700.00 | 14,912,300.00 | 0.58% |
| 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 | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050103 | M & E | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| CAPITAL EXPENDITURE T | | 5,107,000,000 | 3,775,449,523 | 3,130,000,000 | 2,000,000,000 | 4,905,449,523 | 1,568,717,808 | 3,336,731,715 | 31.98% |
| MDA: | | 051700300100 | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | # | | | | - | | | |
| 23010105 | Purchase of Motor V | 0 | | | | - | - | - | #DIV/0! |
| 23010114 | purchase of comput | 0 | | | | - | - | - | #DIV/0! |
| 23010115 | purchase of photoco | 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 Cabin | 0 | | | | - | - | - | #DIV/0! |
| 23010129 | Purchase of Hostel ma | 15,000,000 | 7,500,000 | | | 7,500,000 | - | 7,500,000.00 | 0.00% |
| 23010129 | purchase of refrigerate | 0 | | | | - | - | - | #DIV/0! |
| 23010129 | purchase of Split Airconditioners (panasonic) with accessories | 0 | | | | - | - | - | #DIV/0! |
| 23010118 | purchase of Scanner | 0 | | | | - | - | - | #DIV/0! |
| 23010112 | Purchase of Classroom Furniture for Schools Across the State. | 150,000,000 | 75,000,000 | | | 75,000,000 | - | 75,000,000.00 | 0.00% |
| 23020101 | Construction / Provision of Office Buildings | 0 | | | | - | - | - | #DIV/0! |
| 23030121 | Rehabilitation of Guest House SUBEB HQTRS | 0 | | | | - | - | - | #DIV/0! |

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|----------------------------------|---|----------------------------|-----------------------|--------------------|-----------------|----------------------|--------------------|--------------------|----------------|
| 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 | 191,882,951.26 | 8,117,048.74 | 95.94% |
| 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 | 191,882,951 | 817,893,394 | 19.00% |
| MDA: | | 051701100100 | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | ₦ | | | | | | | |
| 23010104 | Purchase Motor Cycles | 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 | 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 | 463,000.00 | 4,537,000.00 | 9.26% |
| CAPITAL EXPENDITURE TOTAL | | 161,000,000 | 76,500,000 | 0 | 0 | 76,500,000 | 463,000 | 76,037,000 | 0.61% |

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. SK/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 | 60,728,573.08 | 1,024,926.92 | 98.34% |
| 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 eval | 30,000,000 | 5,991,000 | | | 5,991,000 | 2,959,650.00 | 3,031,350.00 | 49.40% |
| | CAPITAL EXPENDITURE T | 352,952,025 | 62,470,513 | 35,000,000 | 0 | 97,470,513 | 63,688,223.08 | 33,782,289 | 65.34% |
| 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 | 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 | 30,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23050102 | computer software | 15,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23050103 | monitoring and eval | 500,351 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 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 comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010114 | purchase of comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010115 | purchase of photocopying machines | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010117 | purchase of shreddi | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010118 | purchase of scanner | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010119 | Purchase of Power | 90,300 | 0 | | | - | - | - | #DIV/0! |
| 23010123 | purchase of fire fighting equipment | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010132 | purchase of security | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020127 | Construction of ICT Infrastructures | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050102 | Computer Software | 7,000,000 | 7,000,000 | | | 7,000,000 | - | 7,000,000.00 | 0.00% |
| 23050103 | monitoring and eval | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 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 T | | 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 | 20,000,000 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 23020114 | 5km tarred road and drainage | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 23020123 | Construction of traffic /street lights | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | Construction/Provision of Infrastructure | 350,000,000 | | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|------------------------------|---|--------------------|--------------------|----------|----------|--------------------|----------------|--------------------|--------------|
| 23020118 | Construction/Provision of Infrastructure (TETFund Projects) | 200,000,000 | 175,000,000 | | | 175,000,000 | - | 175,000,000.00 | 0.00% |
| 23030101 | Staff Quarters | 0 | 50,000,000 | | | 50,000,000 | - | 50,000,000.00 | 0.00% |
| 23030101 | Rehabilitation/Repairs Housing (Students Hostel) | 70,000,000 | 20,000,000 | | | 20,000,000 | 200,000.00 | 19,800,000.00 | 1.00% |
| 23030106 | Rehabilitation / Repairs Of Public schools | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | Rehabilitation / Repairs Of Office Buildings | 0 | | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 650,000,000 | 260,000,000 | 0 | 0 | 260,000,000 | 200,000 | 259,800,000 | 0.08% |

MDA: 051706800100

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

| | | | | | | | | | |
|------------------------------|--|----------------------------|-----------------------|-----------------|-----------------|-------------------|----------------|-------------------|----------------|
| 23050101 | Research and devel | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050104 | Anniversaries & Cel | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| CAPITAL EXPENDITURE T | | 109,000,000 | 52,000,000 | 0 | 0 | 52,000,000 | 700,000 | 52,000,000 | 1.35% |
| MDA: | | 051701800100 | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | R | | | | | | | |
| 23 | CAPITAL EXPENDITURE | | | | | - | - | - | #DIV/0! |
| 2301 | FIXED ASSETS PURCHASED | | | | | - | - | - | #DIV/0! |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | - | - | - | #DIV/0! |
| 23010102 | purchase of Resider | 0 | 20,000,000 | | | 20,000,000 | - | 20,000,000.00 | 0.00% |
| 23010105 | purchase of motor v | 15,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23010112 | Purchase of Office Furniture and Fittings | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010113 | purchase of comput | 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 con | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050101 | Research Funds | 25,000,000 | 12,500,000 | | | 12,500,000 | - | 12,500,000.00 | 0.00% |
| 23050101 | Manuscript Developme | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 23050101 | Pubications Of Journal | 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 T | | 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 Comput | 10,000,000 | 15,000,000 | | | 15,000,000 | - | 15,000,000.00 | 0.00% |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | - | - | - | #DIV/0! |

| 23010115 | Pur. of Comp. Printers | 0 | | | | | - | - | - | #DIV/0! |
|--|--|---------------------|-------------------|------------------|----------|-------------------|------------------|-------------------|---------------|---------|
| 23010123 | Pur. of Potoco. Machien | 0 | | | | | - | - | - | #DIV/0! |
| 23010125 | Pur. of fire Fighting Equi. | 0 | | | | | - | - | - | #DIV/0! |
| | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 20,000,000 | 10,000,000 | 1,000,000.00 | | | 11,000,000 | 3,759,000.00 | 7,241,000.00 | 34.17% |
| 23020111 | Construction / Provision of Libraries | 0 | 0 | | | | - | - | - | #DIV/0! |
| 23020127 | Construction of ICT Infrastructures | 6,000,000 | 3,000,000 | | | | 3,000,000 | 2,400,000.00 | 600,000.00 | 80.00% |
| 23030110 | Rehabilitation / Repairs - Libraries | 70,000,000 | 35,000,000 | | | | 35,000,000 | - | 35,000,000.00 | 0.00% |
| 23030121 | Rehabilitation / Repairs of Office Buildings | | 0 | | | | - | - | - | #DIV/0! |
| 23050102 | Computer Software | 400,000 | 200,000 | | | | 200,000 | - | 200,000.00 | 0.00% |
| CAPITAL EXPENDITURE T | | 106,400,000 | 63,200,000 | 1,000,000 | 0 | 64,200,000 | 6,159,000 | 58,041,000 | 9.59% | |
| BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) | | | | | | | | | | |
| MDA: | | 051706900100 | | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| 23010102 | Purchase Of Office Building at Azare | 0 | 0 | | | | - | - | - | #DIV/0! |
| 23010104 | purchase motor cyc | 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 comput | 3,000,000 | 1,500,000 | | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 23010114 | Purchase Of Comput | 0 | 0 | | | | - | - | - | #DIV/0! |
| 23010115 | Purchase Of Photocopying Machines | 0 | 0 | | | | - | - | - | #DIV/0! |
| 23010118 | Purchase of Scanne | 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 infrastructure | 2,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | Bauchi South Zonal Office | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 23030121 | Bauchi Central Zonal Office | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 23030121 | Rehabilitation of North | 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 | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 23030121 | Jama'are Women Education | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 23030121 | Kirfi Women Education | 5,000,000 | 19,352,935 | 12,500,000.00 | | 31,852,935 | 16,852,935.00 | 15,000,000.00 | 52.91% |
| 23030121 | Ningi Women Center | 10,000,000 | 10,836,237 | | | 10,836,237 | 5,836,237.00 | 5,000,000.00 | 53.86% |
| 23030121 | Gamawa Women Education | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 23030121 | Alkaleri Women Education | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 23030121 | Dambam Women Education | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 23030121 | Tafawa Balewa Women Education | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 23030121 | Shira Women Education | 10,000,000 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| 23050103 | Monitoring and Evaluation | 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 | 86,000,000 | 20,000,000 | | | 20,000,000 | - | 20,000,000.00 | 0.00% |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 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 EQUIPMENT | 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 COMMUNICATIONS | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|------------------------------|--|----------------------|--------------------|----------|----------|--------------------|----------|--------------------|--------------|
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 23010118 | PURCHASE OF SCAN | 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 T | | 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 Vehicle | 105,315,000 | | | | - | - | - | #DIV/0! |
| 23010105 | Purchase of Ambulances for General Hospital | 200,000,000 | 105,000,000 | | | 105,000,000 | - | 105,000,000.00 | 0.00% |
| 23010112 | SMOH Headquarters | 5,628,300 | 2,814,150 | | | 2,814,150 | - | 2,814,150.00 | 0.00% |
| 23010113 | Purchase of Computer | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010114 | Purchase of Computer | 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 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 | 22,410,842.49 | 135,164,590.51 | 14.22% |
| 23010122 | Procurement of PPEs | | 300,000,000 | | | 300,000,000 | 49,399,319.00 | 250,600,681.00 | 16.47% |
| 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 General 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 | 200,715.00 | 199,799,285.00 | 0.10% |

| | | | | | | | | | |
|-----------------|---|-------------|---------------|---------------|------------------|-------------|----------------|----------------|---------|
| 23020106 | Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro | | 200,000,000 | | | 200,000,000 | 8,000,000.00 | | |
| 23020106 | Establishment of Emergency ICU at ATBUTH | | 50,000,000 | | | 50,000,000 | - | | |
| 23020106 | Establishment of Bauchi State CONVID - 19 Reference Laboratory/Laboratory Optimization | | 500,000,000 | | | 500,000,000 | - | | |
| 23020118 | Expansion of Health Centres in the State | 0 | 2,500,000,000 | | 2,465,000,000.00 | 35,000,000 | 1,300,000.00 | 33,700,000.00 | 3.71% |
| 23020118 | Saving One Million Lives Programme for Results (SOML-PforR) Health Projects (Redevelopment of General Hospitals 1 per LGA across the State) | 100,000,000 | | | | - | - | - | #DIV/0! |
| 23020118 | State Health Accounts and Health Finance Programme | 350,000,000 | 50,000,000 | 92,000,000.00 | | 142,000,000 | 140,644,572.08 | 1,355,427.92 | 99.05% |
| 23020118 | Child Spacing Programme (tci) | 5,000,000 | 140,000,000 | | | 140,000,000 | - | 140,000,000.00 | 0.00% |
| 23020118 | Child Spacing Programme (CF) | 30,000,000 | 15,000,000 | | | 15,000,000 | - | 15,000,000.00 | 0.00% |
| 23020118 | Human Resource for Health Project | 7,000,000 | 3,500,000 | | | 3,500,000 | - | 3,500,000.00 | 0.00% |
| 23020118 | WHO/ Global Affairs Canada Human Resource for HRH Project | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | Human Resource for Health Project Activities (CF) | 30,000,000 | 15,000,000 | | | 15,000,000 | - | 15,000,000.00 | 0.00% |
| 23020118 | Bauchi State Health Trust Fund 3% for Supervisory activities | 7,000,000 | 3,500,000 | | | 3,500,000 | - | 3,500,000.00 | 0.00% |
| 23020118 | UN Systems | 23,182,500 | 11,591,250 | | | 11,591,250 | - | 11,591,250.00 | 0.00% |
| 23020118 | | 92,008,000 | 46,004,000 | | | 46,004,000 | - | 46,004,000.00 | 0.00% |

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|----------------------------------|--|----------------------|----------------------|-------------------|----------------------|----------------------|-----------------------|----------------------|--------------|
| 23030105 | Rehabilitation/Repairs of Hospitals/ Health Centres across the State | 800,000,000 | 46,004,000 | | | 46,004,000 | 27,693,564.49 | 18,310,435.51 | 60.20% |
| 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 Access Road, Car Park and Landscaping (MOH Headquarters) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | | 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 | 256,499,013.06 | 1,870,979,144 | 8.94% |

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 | 41,371,600.00 | 58,628,400.00 | 41.37% |
| 23010122 | Personal Protective Equipment (PPE) | | 300,000,000 | | 200,000,000.00 | 100,000,000 | 84,000,000.00 | 16,000,000.00 | 84.00% |
| 23010122 | Testing Kits (Viral Transport Media) | | 100,000,000 | | | 100,000,000 | 5,491,750.00 | 94,508,250.00 | 5.49% |
| 23010122 | Construction of new fencing in Designated Primary Health Institution Across the State. | | 100,000,000 | | | 100,000,000 | - | 100,000,000.00 | 0.00% |

| | | | | | | | | | |
|-----------------|--|---------------|---------------|------------------|----------------|---------------|------------------|----------------|---------|
| | Construction of new health centre Across the State. | | 105,360,866 | | | 105,360,866 | - | 105,360,865.92 | 0.00% |
| | Health Emergency and Response | | 400,000,000 | | 300,000,000.00 | 100,000,000 | - | 100,000,000.00 | 0.00% |
| | MNCH Week | | 60,000,000 | | | 60,000,000 | - | 60,000,000.00 | 0.00% |
| 23020101 | Child Spacing Programme | 450,000,000 | 35,000,000 | | | 35,000,000 | - | 35,000,000.00 | 0.00% |
| 23020106 | RMNCH + N | 315,628,621 | 400,000,000 | | 300,000,000.00 | 100,000,000 | 13,546,555.42 | 86,453,444.58 | 13.55% |
| | CAPITAL RECEIPTS | | | | | - | - | - | #DIV/0! |
| 23020118 | Local Government | 300,000,000 | 150,000,000 | | | 150,000,000 | - | 150,000,000.00 | 0.00% |
| 23020118 | Basic Health Care Provision Funds (BETHFUND) Contribution to Primary Health Care Dev. Agency | 350,000,000 | 135,970,450 | | | 135,970,450 | 25,000,000.00 | 110,970,449.82 | 18.39% |
| 23020118 | Accelerating Nutrition Result in Nigeria (ANRiN) | 200,000,000 | 100,000,000 | | 100,000,000.00 | - | - | - | #DIV/0! |
| 23020118 | Nigeria State Health Investment Project (NSHIP) | 2,000,000,000 | 1,566,698,234 | 1,370,000,000.00 | | 2,936,698,234 | 2,933,431,577.80 | 3,266,655.80 | 99.89% |
| | AIDS AND GRANTS | | | | | - | - | - | #DIV/0! |
| 23020118 | BMGF/Dangote Foundation - Support to Routine Immunization | 77,000,000 | 38,500,000 | | | 38,500,000 | - | 38,500,000.00 | 0.00% |
| 23020118 | UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization) | 40,254,990 | 300,000,000 | | 250,000,000.00 | 50,000,000 | - | 50,000,000.00 | 0.00% |
| 23020118 | WHO/APOC - Support to Neglected Tropical Diseases(NTD) | 7,000,000 | 3,500,000 | | | 3,500,000 | - | 3,500,000.00 | 0.00% |
| 23020118 | European Union - UNICEF | 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 | Innaptive for Maternal and Child Health in Africa (IMCHA) | 107,301,307 | 53,650,654 | | | 53,650,654 | 44,700,000.00 | 8,950,653.50 | 83.32% |
| | 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 | Rehabilitation and Repairs of Health Centres Across the States | 200,000,000 | 50,000,000 | | | 50,000,000 | - | 50,000,000.00 | 0.00% |
| 23030105 | Rehabilitation 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 Eval | 15,000,000 | 15,000,000 | | | 15,000,000 | - | 15,000,000.00 | 0.00% |
| CAPITAL EXPENDITURE T | | 7,294,467,109 | 6,060,661,203 | 1,370,000,000 | 2,500,000,000 | 4,930,661,203 | 3,208,430,683 | 1,502,230,520 | 65.07% |
| MDA: | | 052110200100 | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | ₦ | | | | | | | |
| 23010122 | Purchase of Free MCH | 50,000,000 | 25,000,000 | | | 25,000,000 | - | 25,000,000.00 | 0.00% |
| 23030101 | Renovation of Ino. 3Bedroom Flat and Ino. 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 | 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 Eval | 10,000,000 | 11,150,000 | | | | 11,150,000 | 6,389,000.00 | 4,761,000.00 | 57.30% |
| CAPITAL EXPENDITURE T | | 610,000,000 | 311,150,000 | 0 | 0 | 311,150,000 | 6,389,000 | 304,761,000 | 2.05% | |
| MDA: | | 052110400100 | | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| 2 | | ₦ | | | | | | | | |

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|------------------------------|--|--------------------|--------------------|----------|----------|--------------------|-------------------|--------------------|---------------|
| 23010112 | Purchase of office furniture and fitting | 18,000,000 | 11,696,500 | | | 11,696,500 | 3,396,500.00 | 8,300,000.00 | 29.04% |
| 23010113 | Purchase of Comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010121 | Purchase of Resider | 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 / prov | 0 | 40,000,000 | | | 40,000,000 | - | 40,000,000.00 | 0.00% |
| 23020125 | Construction of Power Generator Plant house | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 23020118 | BETHFUND | 63,988,251 | 31,994,126 | | | 31,994,126 | - | 31,994,125.50 | 0.00% |
| 23020127 | Construction of ICT Infrastructures | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030106 | Rehabilitation / Repairs - Public Schools | 50,000,000 | 101,277,019 | | | 101,277,019 | 31,277,018.74 | 70,000,000.00 | 30.88% |
| 23030121 | Rehabilitation / Repairs of Office Buildings | 30,000,000 | 15,000,000 | | | 15,000,000 | 200,000.00 | 14,800,000.00 | 1.33% |
| CAPITAL EXPENDITURE T | | 525,988,251 | 207,967,644 | 0 | 0 | 207,967,644 | 34,873,519 | 173,094,126 | 16.77% |

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 comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010114 | purchase of comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010121 | purchase of residen | 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 | 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 eval | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 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. Fur | 20,000,000 | 20,700,000 | | | 20,700,000 | 836,000.00 | 19,864,000.00 | 4.04% |
| 23010113 | Purchase of Comput | 0 | 2,910,000 | 2,000,000.00 | | 4,910,000 | 1,910,000.00 | 3,000,000.00 | 38.90% |
| 23010114 | Purchase of Comput | 0 | 1,010,000 | 555,000.00 | | 1,565,000 | 510,000.00 | 1,055,000.00 | 32.59% |
| 23010115 | Purchase of Photoc | 0 | 500,000 | | | 500,000 | - | 500,000.00 | 0.00% |
| 23010118 | Purchase of Scanner | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010117 | Shredding Machine | 0 | 0 | | | - | - | - | #DIV/0! |
| | Purchase of Power Generating Set 3 (33KVA) | | | | | | | | 35.00% |
| 23010119 | Purchase of Fire Fig | 15,000,000 | 10,000,000 | | | 10,000,000 | 3,500,000.00 | 6,500,000.00 | 0.00% |
| 23010120 | Purchase of Refereg | 500,000 | 250,000 | | | 250,000 | - | 250,000.00 | 0.00% |
| 23010129 | Purchase of machine f | 10,000,000 | 5,890,000 | | | 5,890,000 | 2,080,000.00 | 3,810,000.00 | 35.31% |
| 23010129 | DMMA Office Building | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020101 | Construction of Drug S | 30,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020101 | Contr. Of Drug Comp. | 40,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020101 | Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project | 10,000,000 | 360,000,000 | | | 360,000,000 | - | 360,000,000.00 | 0.00% |
| 23020118 | 5% BHETFUND to DMMA | 360,000,000 | 19,318,750 | | | 19,318,750 | 16,660,700.00 | 2,658,050.00 | 86.24% |
| 23020118 | Rehabilitation/Repairs | 38,637,500 | 10,000,000 | | | 10,000,000 | - | 10,000,000.00 | 0.00% |
| 23020118 | Rehabilitation/Repairs of Fixed Assets- Gen | | | | | - | - | - | #DIV/0! |
| 23030102 | Rehabilitation/Repa | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030104 | Rehabilitation/Repa | 0 | 0 | | | - | - | - | #DIV/0! |
| 23030121 | Rehabilitation&Repairs | 2,000,000 | 1,000,000 | | | 1,000,000 | - | 1,000,000.00 | 0.00% |
| 23030121 | Rehabilitation&Repairs | 5,000,000 | 2,500,000 | | | 2,500,000 | - | 2,500,000.00 | 0.00% |
| 23050101 | Research and Devel | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050102 | Computer Software | 0 | 0 | | | - | - | - | #DIV/0! |
| 23050103 | Monitoring and Eval | 0 | 5,000,000 | | | 5,000,000 | - | 5,000,000.00 | 0.00% |
| CAPITAL EXPENDITURE T | | 531,137,500 | 439,078,750 | 2,555,000 | 0 | 441,633,750 | 25,496,700 | 416,137,050 | 5.77% |
| 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 ar | 200,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020101 | Building of Store Hous | 16,000,000 | 8,000,000 | | | 8,000,000 | - | 8,000,000.00 | 0.00% |
| 23020101 | Building of Immunizat | 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 T | | 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 | 10,000,000.00 | 1,250,000.00 | 88.89% |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS AT TRAINING SCHOOL BAYARA (Birshi ward) | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010113 | PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 10 (Unit) OF DESKTOPS AT BACATMA (Dan-iya Ward) | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|------------------------------|---|----------------------------|-----------------------|-----------------|-----------------|--------------------|-------------------|--------------------|----------------|
| 23010122 | Purchase of Health and Medical Equipment for BACATMA Programmes and Projects. | 200,000,000 | 70,000,000 | | | 70,000,000 | - | 70,000,000.00 | 0.00% |
| 23010122 | Conduct Seasonal Malaria Chemo preventions in 6 high Malaria endemic LGAs | 50,000,000 | 25,000,000 | | | 25,000,000 | 20,000,000.00 | 5,000,000.00 | 80.00% |
| 23010129 | Purchase of Skill Acquisition Equipment for BACATMA Programmes and Projects. | 5,000,000 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | 1%Local Government Contribution to BACATMA | 144,000,000 | 72,000,000 | | | 72,000,000 | - | 72,000,000.00 | 0.00% |
| 23020118 | 5% BHETFUND to Malaria Programme | 0 | 0 | | | - | - | - | #DIV/0! |
| 23020118 | BR-N & IHP-Malaria | 30,000,000 | 15,000,000 | | | 15,000,000 | - | 15,000,000.00 | 0.00% |
| 23020118 | GHSC-Malaria | 100,000,000 | 50,000,000 | | | 50,000,000 | - | 50,000,000.00 | 0.00% |
| 23030106 | RENOVATION OF TBLC Complex at Bayara | 50,000,000 | 25,000,000 | | | 25,000,000 | - | 25,000,000.00 | 0.00% |
| 23050101 | Operational Research on AIDS, TB, 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 T | | 676,500,000 | 307,858,912 | 0 | 0 | 307,858,912 | 30,000,000 | 277,858,912 | 9.74% |
| 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 Comput | 5,410,000 | 2,705,000 | | | 2,705,000 | - | 2,705,000.00 | 0.00% |

| | | | | | | | | | |
|------------------------------|--|----------------------|--------------------|----------|----------|--------------------|----------|--------------------|--------------|
| 23010114 | Purchase of Comput | 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 Scanne | 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 T | | 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 Comput | 3,000,000 | 1,500,000 | | | 1,500,000 | - | 1,500,000.00 | 0.00% |
| 23010114 | Purchase of Comput | 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 Scanne | 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 | | | | | | 0.00% |
| | | | | | | 50,000,000 | - | 50,000,000.00 | |
| 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 Eval | 20,000,000 | 10,000,000 | | | 10,000,000 | 592,500.00 | 9,407,500.00 | 5.93% |
| 23050101 | Research and Devel | 5,000,000 | 2,655,000 | | | 2,655,000 | 1,305,000.00 | 1,350,000.00 | 49.15% |
| 23050104 | Anniversaries/Celeb | 10,000,000 | 5,000,000 | | | 5,000,000 | 3,185,231.86 | 1,814,768.14 | 63.70% |
| CAPITAL EXPENDITURE T | | 807,750,000 | 330,340,000 | 0 | 0 | 330,340,000 | 5,082,732 | 325,257,268 | 1.54% |
| MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | | | | | | | | | |
| MDA: | 053900100100 | | | | | | | | |
| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 2 | | ₦ | | | | | | | |
| 23010101 | Purchase / Acquisit | 0 | | | | - | - | - | #DIV/0! |

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

**BAUCHI STATE
COMMISSION FOR
YOUTH AND
WOMEN REHAB
AND
DEVELOPMENT**

053900200100

MDA:

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|-----------------|---|---------------------|----------------|---------------|----------|-------------|----------------|----------------|---------|
| 2 | | ₦ | | | | - | | | |
| 23010113 | purchase of comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010114 | purchase of comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010117 | purchase of shredding machines | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010118 | Purchase of Scanne | 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 Senetorial Zone) | 75,000,000 | 37,500,000 | | | 37,500,000 | - | 37,500,000.00 | 0.00% |
| 23020118 | Youth Empowerment to Social Safety Operation (YESSO) (W/B) | 2,000,000,000 | 844,319,837 | 65,000,000.00 | | 909,319,837 | 905,170,973.83 | 4,148,862.84 | 99.54% |

| | | | | | | | | | |
|------------------------------|---|----------------------|----------------------|-------------------|----------|----------------------|-----------------------|--------------------|---------------|
| | 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 Eval | 0 | 0 | | | - | - | - | #DIV/0! |
| CAPITAL EXPENDITURE T | | 2,815,000,000 | 1,451,819,837 | 65,000,000 | 0 | 1,516,819,837 | 905,170,973.83 | 611,648,863 | 59.68% |

MDA: 053900300100

| Economic Code | Details of Expenditure | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|------------------------------|---|---------------------|------------------|----------|----------|------------------|----------|------------------|--------------|
| 2 | | ₦ | | | | | | | |
| 23010113 | purchase of comput | 0 | 0 | | | - | - | - | #DIV/0! |
| 23010114 | purchase of comput | 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 c | 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 T | | 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

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

DETAILS BUDGET PERFORMANCE STATEMENT OF RECURRENT REVENUE FOR THE PERIOD ENDED 31ST DECEMBER, 2020

| REVENUE | | | | | | | | | |
|--|--|-----------------------|------------------------------------|-----------------------|----------|-----------------------|--------------------------|-----------------------|----------------|
| MDA: OFFICE OF THE ACCOUNTANT GENERAL 022000700100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET/COVID-19 RESPONSIVE | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 11 | GOVERNMENT SHARE OF | | | | | | | | |
| 11010101 | STATUTORY ALLOCATION | 53,942,000,000 | 31,600,805,802.00 | | | 31,600,805,802.00 | 40,544,879,326.01 | (8,944,073,524.01) | 128.30% |
| 11010102 | REFUND FROM STATUTORY A | 4,797,990,098 | 0 | 12,824,390,705 | | 12,824,390,705.00 | 3,331,470,166.04 | 9,492,920,538.96 | 25.98% |
| 11010201 | SHARE OF VAT | 18,722,396,338 | 14,825,268,874 | | | 14,825,268,874.00 | 16,724,443,057.77 | (1,899,174,183.77) | 112.81% |
| 11010303 | EXCESS CRUDE | 3,150,000,000 | 0 | | | - | 2,843,830,458.74 | (2,843,830,458.74) | #DIV/0! |
| | TOTAL - FAAC ALLOCATION | 80,612,386,436 | 46,426,074,676 | 12,824,390,705 | 0 | 59,250,465,381 | 63,444,623,009 | -4,194,157,628 | 107.08% |
| | PERSONAL TAXES | | | | | | | | |
| MDA: BOARD OF INTERNAL REVENUE 022000800100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12010105 | PAY AS YOU EARN (CURRENT | 12,000,000,000 | 7,886,595,325 | | | 7,886,595,325.00 | 11,389,484,490.94 | (3,502,889,165.94) | 144.42% |
| 12010103 | DIRECT ASSESSMENT TAX (C | 1,500,000,000 | 363,227,600 | | | 363,227,600.00 | 38,387,285.63 | 324,840,314.37 | 10.57% |
| 12010101 | 5% WHT ON PMT TO | 400,000,000 | 300,000,000 | | | 300,000,000.00 | 34,615,768.51 | 265,384,231.49 | 11.54% |
| 12010101 | 10% WHT ON BANK INTERES | 1,500,000,000 | 530,538,988 | | | 530,538,988.00 | 212,683,057.48 | 317,855,930.52 | 40.09% |
| 12010101 | 10% WHT TAX ON RENT'S | 120,000,000 | 61,030,680 | | | 61,030,680.00 | 2,968,619.18 | 58,062,060.82 | 4.86% |
| 12010115 | STAMP DUTY TAX | 250,000,000 | 125,000,000 | | | 125,000,000.00 | 1,775,684.18 | 123,224,315.82 | 1.42% |
| 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 | 11,679,914,905.92 | -2,411,022,313 | 126.01% |
| MDA: MINISTRY OF INFORMATION AND COMMUNICATIONS 012300100100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12010101 | 5% WHT ON PMT TO | 44,675,000 | 22,337,500 | | | 22,337,500.00 | - | 22,337,500.00 | 0.00% |
| | SUB-TOTAL | 44,675,000 | 22,337,500 | 0 | 0 | 22,337,500 | 0 | 22,337,500 | 0.00% |
| MDA: MINISTRY OF CULTURE AND TOURISM 013600100100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12010101 | 5% WHT ON PMT TO | 39,000,000 | 19,500,000 | | | 19,500,000.00 | - | 19,500,000.00 | 0.00% |
| | SUB-TOTAL | 39,000,000 | 19,500,000 | 0 | 0 | 19,500,000 | 0 | 19,500,000 | 0.00% |
| | TOTAL - PERSONAL TAXES LICENCES | 15,858,675,000 | 9,310,730,093 | 0 | 0 | 9,310,730,093 | 11,679,914,906 | -2,369,184,813 | 125.45% |
| MDA: BOARD OF INTERNAL REVENUE 022000800100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020132 | MOTOR VEHICLE LICENSES | 80,000,000 | 46,321,763 | | | 46,321,762.94 | 36,291,962.94 | 10,029,800.00 | 78.35% |
| 12020133 | DRIVERS' LICENSES | 25,000,000 | 20,721,000 | | | 20,721,000.00 | 27,683,000.00 | (6,962,000.00) | 133.60% |
| 12020141 | HACKEY PERMIT | 10,000,000 | 6,217,000 | | | 6,217,000.00 | 8,028,300.00 | (1,811,300.00) | 129.13% |
| 12020142 | TESTING FORM FOR ROAD W | 30,000,000 | 17,279,875 | | | 17,279,875.00 | 14,807,050.00 | 2,472,825.00 | 85.69% |
| | SUB-TOTAL | 145,000,000 | 90,539,638 | 0 | 0 | 90,539,638 | 86,810,313 | 3,729,325 | 95.88% |
| MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT 021500100100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020119 | FISHING PERMITS | 250,000 | 125,000 | | | 125,000.00 | - | 125,000.00 | 0.00% |
| 12020122 | PRODUCE BUYING LICENCES | 70,000 | 80,300 | | | 80,300.00 | 218,700.00 | (138,400.00) | 272.35% |

| | | | | | | | | | |
|--|--------------------------------|----------------------------|-----------------------|-----------------|-----------------|--------------------|--------------------|--------------------|----------------|
| 12020127 | TRACTOR HIRING SERVICES | 15,000,000 | 7,500,000 | | | 7,500,000.00 | - | 7,500,000.00 | 0.00% |
| 12020446 | AGRICULTURAL/VETERINARY | 2,500 | 94,350 | | | 94,350.00 | - | 94,350.00 | 0.00% |
| | SUB-TOTAL | 15,322,500 | 7,799,650 | 0 | 0 | 7,799,650 | 218,700 | 7,580,950 | 2.80% |
| MDA:MINISTRY OF HEALTH | | 052100100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020134 | PATENT MEDICINE & DRUG | 2,000,000 | 1,000,000 | | | 1,000,000.00 | - | 1,000,000.00 | 0.00% |
| 12020136 | HEALTH FACILITIES LICENCE | 3,000,000 | 1,500,000 | | | 1,500,000.00 | - | 1,500,000.00 | 0.00% |
| | TRADITIONAL MEDICINE | 100,000 | 50,000 | | | 50,000.00 | | 50,000.00 | 0.00% |
| | SUB-TOTAL | 5,100,000 | 2,550,000 | 0 | 0 | 2,550,000 | 0 | 2,550,000 | 0.00% |
| MDA: MINISTRY OF RELIGIOUS AFFAIRS AN | | 015400100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020131 | CINEMATOGRAPY LICENSES | 5,000,000 | 2,500,000 | | | 2,500,000.00 | - | 2,500,000.00 | 0.00% |
| | SUB-TOTAL | 5,000,000 | 2,500,000 | 0 | 0 | 2,500,000 | 0 | 2,500,000 | 0.00% |
| MDA:MINISTRY OF INFORMATION AND COM | | 012300100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020113 | M BRICKMAKING, etc, | 500,000 | 250,000 | | | 250,000.00 | - | 250,000.00 | 0.00% |
| | SUB-TOTAL | 500,000 | 250,000 | 0 | 0 | 250,000 | 0 | 250,000 | 0.00% |
| | TOTAL - LICENCES | 170,922,500 | 103,639,288 | 0 | 0 | 103,639,288 | 87,029,013 | 16,610,275 | 83.97% |
| | 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 | 50,000,000 | 50,430,800 | | | 50,430,800.00 | 150,221,957.00 | (99,791,157.00) | |
| 12020437 | DEEDS/STAMP DUTY | | 1,951,925 | | | 1,951,924.56 | 5,859,212.95 | (3,907,288.39) | |
| 12020448 | DEVELOPMENT LEVIES | 15,000,000 | 7,814,100 | | | 7,814,100.00 | 1,365,948.25 | 6,448,151.75 | 17.48% |
| | SUB-TOTAL | 65,000,000 | 60,196,825 | 0 | 0 | 60,196,825 | 157,447,118 | -97,250,294 | 261.55% |
| MDA: MINISTRY OF AGRICULTURE AND RL | | 021500100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020451 | timber & forest fees | 0 | 0 | | | - | 23,700.00 | (23,700.00) | |
| 12020446 | agricultural/vetinary | 0 | 316,700 | | | 316,700.00 | 2,679,750.00 | (2,363,050.00) | 846.15% |
| | SUB-TOTAL | 0 | 316,700 | 0 | 0 | 316,700 | 2,703,450 | -2,386,750 | 853.63% |
| MDA: GALAMBI RANCHING COMPANY | | 021500400100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020446 | agricultural/vetinary services | 100,000 | 50,000 | | | 50,000.00 | - | 50,000.00 | 0.00% |
| | SUB-TOTAL | 100,000 | 50,000 | 0 | 0 | 50,000 | 0 | 50,000 | 0.00% |
| MINISTRY OF COMMERCE | | 022200100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 5,000,000 | 2,590,000 | | | 2,590,000.00 | 622,400.00 | 1,967,600.00 | 24.03% |
| 12020449 | BUSINESS/TRADE OPERATING FEES | | 0 | | | - | - | - | #DIV/0! |
| | SUB-TOTAL | 5,000,000 | 2,590,000 | 0 | 0 | 2,590,000 | 622,400 | 1,967,600 | 24.03% |
| 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 | 2,750,000.00 | 3,250,000.00 | 45.83% |
| 12020453 | APPLICATIONS FEES | 1,000,000 | 690,000 | | | 690,000.00 | 529,000.00 | 161,000.00 | 76.67% |
| | SUB-TOTAL | 13,000,000 | 6,690,000 | 0 | 0 | 6,690,000 | 3,279,000 | 3,411,000 | 49.01% |
| MDA: MINISTRY OF JUSTICE | | 032600100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020417 | CONTRACTOR | 40,000,000 | 20,000,000 | | | 20,000,000.00 | 9,699,776.64 | 10,300,223.36 | 48.50% |
| | SUB-TOTAL | 40,000,000 | 20,000,000 | 0 | 0 | 20,000,000 | 9,699,777 | 10,300,223 | 48.50% |
| MDA: STATE DEVELOPMENT BOARD | | 023400200100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020427 | TENDER FEES | 1,000,000 | 500,000 | | | 500,000.00 | - | 500,000.00 | 0.00% |
| 12020438 | SURVEY/ PLANNING/ BUILDING | 9,000,000 | 4,500,000 | | | 4,500,000.00 | 2,488,100.00 | 2,011,900.00 | 55.29% |
| | SUB-TOTAL | 10,000,000 | 5,000,000 | 0 | 0 | 5,000,000 | 2,488,100 | 2,511,900 | 49.76% |
| 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 | 589,620.29 | 15,379.71 | 97.46% |
| 12020450 | Road Worthness | 35,000,000 | 20,118,800 | | | 20,118,800.00 | 3,908,500.00 | 16,210,300.00 | 19.43% |
| 12020452 | School/Tuition/Examination | 2,420,000 | 1,325,200 | | | 1,325,200.00 | 136,200.00 | 1,189,000.00 | 10.28% |
| 12020453 | Application Fees | 5,500,000 | 2,750,000 | | | 2,750,000.00 | 2,513,580.00 | 236,420.00 | 91.40% |
| 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 | 7,147,900 | 23,861,100 | 23.05% |
| MDA: MINISTRY OF YOUTH AND SPORTS | | 053900100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020442 | Association Fees, Clubs & School/tuition/Examination | 700,000 | 2,280,000 | | | 2,280,000.00 | 2,200,500.00 | 79,500.00 | 96.51% |
| 12020452 | Fees | 0 | 0 | | | - | - | - | #DIV/0! |
| 12020480 | Transfer Fees for Players | 0 | 0 | | | - | - | - | #DIV/0! |
| | SUB-TOTAL | 700,000 | 2,280,000 | 0 | 0 | 2,280,000 | 2,200,500 | 79,500 | 96.51% |
| 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 | 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 | 6,285,980.00 | 9,385,790.00 | 40.11% |
| 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 | 6,285,980 | 9,435,790 | 39.98% |
| 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 | 6,589,925.00 | | 104.61% |
| | SUB-TOTAL | 10,000,000 | 6,299,480 | 0 | 0 | 6,299,480 | 6,589,925 | 0 | 104.61% |
| MDA: GOVERNOR'S OFFICE | | 011101300100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 12020417 | CONTRACTOR | 6,600,000 | 5,370,000 | | | 5,370,000.00 | 11,830,000.00 | (6,460,000.00) | 220.30% |
| | SUB-TOTAL | 6,600,000 | 5,370,000 | 0 | 0 | 5,370,000 | 11,830,000 | -6,460,000 | 220.30% |
| MDA: AMINU SALEH COLLEGE OF | | 051706600100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020452 | SCHOOL/ TUITION/ EXAMINATION FEES - | 26,925,000 | 13,462,500 | | | 13,462,500.00 | 80,000.00 | 13,382,500.00 | |
| 12020452 | EXAMINATION FEES - | 0 | 0 | | | - | - | - | |
| 12020453 | Applications Fees | 53,379,000 | 26,689,500 | | | 26,689,500.00 | - | 26,689,500.00 | 0.00% |
| 12020457 | AFFILIATION CHARGES | 5,190,000 | 2,595,000 | | | 2,595,000.00 | - | 2,595,000.00 | 0.00% |
| | SUB-TOTAL | 85,494,000 | 42,747,000 | 0 | 0 | 42,747,000 | 80,000 | 42,667,000 | 0.19% |
| MDA:ABUBAKAR TATARI ALI POLYTECHNIC | | 051701800100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020452 | SCHOOL/ TUITION/ APPLICATION FEES | 190,000,000 | 95,000,000 | | | 95,000,000.00 | 3,396,600.00 | 91,603,400.00 | 3.58% |
| 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 | 3,396,600 | 101,603,400 | 3.23% |
| MDA:BAUCHI STATE UNIVERSITY | | 051701800100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020452 | SCHOOL/ TUITION/ APPLICATION FEES | 207,500,000 | 103,750,000 | | | 103,750,000.00 | - | 103,750,000.00 | 0.00% |
| 12020453 | APPLICATION FEES | 12,000,000 | 6,000,000 | | | 6,000,000.00 | - | 6,000,000.00 | 0.00% |
| | SUB-TOTAL | 219,500,000 | 109,750,000 | 0 | 0 | 109,750,000 | 0 | 109,750,000 | 0.00% |
| MDA:COLLEGE OF AGRICULTURE AND RURAL | | 021500100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020452 | SCHOOL / TUITION/ APPLICATION 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 | | | | | | | | | | |
| 051706700100 | | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 12020452 | EXAMINATION FEES | 150,000,000 | 75,500,000 | | | 75,500,000.00 | 2,000,000.00 | 73,500,000.00 | 2.65% | |
| 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 | 2,000,000 | 80,250,000 | 2.43% | |
| MDA: SPECIAL SCHOOLS MANAGEMENT BO/ | | | | | | | | | | |
| 051706500100 | | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 12020453 | APPLICATION FEES | 100,000 | 50,000 | | | 50,000.00 | - | 50,000.00 | 0.00% | |
| | SUB-TOTAL | 100,000 | 50,000 | 0 | 0 | 50,000 | 0 | 50,000 | 0.00% | |
| MDA: | | | | | | | | | | |
| COLLEGE OF NURSING ANI 052110400100 | | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 12020452 | School Tuition/Registration | 3,150,000 | 3,671,500 | | | 3,671,500.00 | 12,768,000.00 | (9,096,500.00) | 347.76% | |
| 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 | 2,889,900.00 | 1,549,550.00 | 65.10% | |
| | SUB-TOTAL | 11,300,000 | 8,185,950 | 0 | 0 | 8,185,950 | 15,657,900 | -7,471,950 | 191.28% | |
| MDA: | | | | | | | | | | |
| COLLEGE OF HEALTH TECH 052110600100 | | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 12020424 | APPLICATION FEES | 5,000,000 | 2,500,000 | | | 2,500,000.00 | - | 2,500,000.00 | 0.00% | |
| 12020452 | SCHOOL/ TUITION/ | 30,000,000 | 15,000,000 | | | 15,000,000.00 | - | 15,000,000.00 | 0.00% | |
| | SUB-TOTAL | 35,000,000 | 17,500,000 | 0 | 0 | 17,500,000 | 0 | 17,500,000 | 0.00% | |
| MDA: MINISTRY OF POWER, SCIENCE AND | | | | | | | | | | |
| 022800100100 | | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 12020431 | Environmental Impact Assess | 100,000 | 50,000 | | | 50,000.00 | - | 50,000.00 | 0.00% | |
| | SUB-TOTAL | 100,000 | 50,000 | 0 | 0 | 50,000 | 0 | 50,000 | 0.00% | |
| MDA: | | | | | | | | | | |
| MINISTRY OF RELIGIOUS 015400100100 | | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 12020452 | School/tuition/examination | 3,000,000 | 1,500,000 | | | 1,500,000.00 | - | 1,500,000.00 | 0.00% | |
| | SUB-TOTAL | 3,000,000 | 1,500,000 | 0 | 0 | 1,500,000 | 0 | 1,500,000 | 0.00% | |
| MDA: | | | | | | | | | | |
| OFFICE OF AUDITOR GENE 014000200100 | | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 12020449 | business/Trade Operating fee | 400,000 | 200,000 | | | 200,000.00 | - | 200,000.00 | 0.00% | |
| | SUB-TOTAL | 400,000 | 200,000 | 0 | 0 | 200,000 | 0 | 200,000 | 0.00% | |
| MDA: | | | | | | | | | | |
| MUSLIMS PILGRIMS WELF 015400300100 | | | | | | | | | | |

| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|---------------------------------------|-------------------------------|----------------------|--------------------|----------|----------|--------------------|--------------------|--------------------|---------------|
| | | ₺ | | | | | | | |
| 12020455 | SCHOOL | 100,000 | 50,000 | | | 50,000.00 | - | 50,000.00 | 0.00% |
| | SUB-TOTAL | 100,000 | 50,000 | 0 | 0 | 50,000 | 0 | 50,000 | 0.00% |
| MDA: MIN OF COOPERATIVES A | | 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 | | 026000100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₺ | | | | | | | |
| 12020480 | Grant of C of O (Preparation) | 10,000,000 | 5,000,000 | | | 5,000,000.00 | - | 5,000,000.00 | 0.00% |
| 12020481 | Grand Rent | 5,000,000 | 2,500,000 | | | 2,500,000.00 | - | 2,500,000.00 | 0.00% |
| 12020482 | Registration Fess (C of O) | 5,000,000 | 2,500,000 | | | 2,500,000.00 | 3,216,085.16 | (716,085.16) | 128.64% |
| 12020437 | DEEDS REGISTRATION FEES | 15,000,000 | 7,500,000 | | | 7,500,000.00 | - | 7,500,000.00 | 0.00% |
| 12020438 | SURVEY/PLANNING/BUILDING FEES | 21,000,000 | 10,500,000 | | | 10,500,000.00 | 46,000.00 | 10,454,000.00 | 0.44% |
| 12020440 | AGENCY FEES VENDORS | 20,000,000 | 10,000,000 | | | 10,000,000.00 | - | 10,000,000.00 | 0.00% |
| 12020450 | INSPECTION FEES | 5,000,000 | 2,500,000 | | | 2,500,000.00 | 17,000.00 | 2,483,000.00 | 0.68% |
| 12020459 | RIGHT OF OCCUPANCY FEES | 5,000,000 | 2,500,000 | | | 2,500,000.00 | - | 2,500,000.00 | 0.00% |
| 12020483 | APPLICATION FEES | 16,000,000 | 8,000,000 | | | 8,000,000.00 | - | 8,000,000.00 | 0.00% |
| 12020484 | RIGHT OF OCCUPANCY FEES | 5,000,000 | 2,500,000 | | | 2,500,000.00 | - | 2,500,000.00 | 0.00% |
| | SUB-TOTAL | 107,000,000 | 53,500,000 | 0 | 0 | 53,500,000 | 3,279,085 | 50,220,915 | 6.13% |
| | TOTAL - FEES | 1,227,478,950 | 654,804,200 | 0 | 0 | 654,804,200 | 234,707,735 | 420,386,909 | 35.84% |
| | 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 | 4,308,100.00 | 8,191,900.00 | 34.46% |
| | SUB-TOTAL | 25,000,000 | 12,500,000 | 0 | 0 | 12,500,000 | 4,308,100 | 8,191,900 | 34.46% |
| MDA:BASEPA | | 025600200100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₺ | | | | | | | |
| 12020501 | FINES / PENALTIES | 1,000,000 | 500,000 | | | 500,000.00 | 52,800.00 | 447,200.00 | 10.56% |
| 12020502 | COURT FINES | 500,000 | 285,700 | | | 285,700.00 | 35,700.00 | 250,000.00 | 12.50% |

| | | | | | | | | | |
|---|--|----------------------------|-----------------------|-----------------|-----------------|--------------------|-------------------|--------------------|----------------|
| | SUB-TOTAL | 1,500,000 | 785,700 | 0 | 0 | 785,700 | 88,500 | 697,200 | 11.26% |
| MDA: THE JUDICIARY | | 032605100100 | | 0 | 0 | | | | |
| 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 | 1,180,700.00 | 3,973,600.00 | 22.91% |
| | SUB-TOTAL | 10,000,000 | 5,154,300 | 0 | 0 | 5,154,300 | 1,180,700 | 3,973,600 | 22.91% |
| 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 | 6,588,800.00 | 605,610.00 | 91.58% |
| | SUB-TOTAL | 10,000,000 | 7,194,410 | 0 | 0 | 7,194,410 | 6,588,800 | 605,610 | 91.58% |
| | TOTAL - FINES | 46,500,000 | 25,634,410 | 0 | 0 | 25,634,410 | 12,166,100 | 13,468,310 | 47.46% |
| | 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 | 17,870,295.00 | (14,846,945.00) | 591.08% |
| 12020614 | Sales of Government buildings | 0 | 0 | | | - | - | - | #DIV/0! |
| | SUB-TOTAL | 5,574,600 | 3,023,350 | 0 | 0 | 3,023,350 | 17,870,295 | -14,846,945 | 591.08% |
| 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 | 124,000.00 | 249,893,950.00 | 0.05% |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | | 0 | | | - | 92,900.00 | (92,900.00) | #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 | 216,900 | 257,301,050 | 0.08% |
| 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 TRANSPOR | | 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 | 30,000.00 | 970,000.00 | 3.00% |
| | SUB-TOTAL | 2,000,000 | 1,000,000 | 0 | 0 | 1,000,000 | 30,000 | 970,000 | 3.00% |
| MDA:HOUSE OF ASSEMBLY SERVICE COMMI: | | 101200400100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020606 | Sales of Application Forms for Employment | 2,000,000 | 1,000,000 | | | 1,000,000.00 | - | 1,000,000.00 | |

| | | | | | | | | | |
|---|--|----------------------------|-----------------------|-----------------|-----------------|-------------------|----------------|-------------------|----------------|
| 12020616 | Sales of Application Forms for Transfer of Service | 500,000 | 250,000 | | | 250,000.00 | - | 250,000.00 | 0.00% |
| 12020616 | Sales of Annual Performance Evaluation Report (APERS) | 2,000,000 | 1,000,000 | 0 | 0 | 1,000,000.00 | - | 1,000,000.00 | 0.00% |
| | SUB-TOTAL | 4,500,000 | 2,250,000 | 0 | 0 | 2,250,000 | 0 | 2,250,000 | 0.00% |
| MDA:BAUCHI STATE SCHOLARSHIP BOARD 051705600100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 200,000 | 100,000 | | | 100,000.00 | - | 100,000.00 | 0.00% |
| | SUB-TOTAL | 200,000 | 100,000 | 0 | 0 | 100,000 | 0 | 100,000 | 0.00% |
| MDA:JUDICIAL SERVICE COMMISSION 031801100100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 300,000 | 233,700 | | | 233,700.00 | 135,300.00 | 98,400.00 | 57.89% |
| | SUB-TOTAL | 300,000 | 233,700 | 0 | 0 | 233,700 | 135,300 | 98,400 | 57.89% |
| MDA: STATE UNIVERSAL BASIC 051700300100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020606 | ENTRIES/APPLICATION | 30,000,000 | 15,000,000 | | | 15,000,000.00 | - | 15,000,000.00 | 0.00% |
| | SUB-TOTAL | 30,000,000 | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 15,000,000 | 0.00% |
| MDA: MINISTRY OF INFORMATION AND COMMUNICATIONS 012300100100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020621 | SALES OF OTHER GOVERNMENT PANAPHARELIA (FLAGS, PORTRAIT, ART WORK ETC | 200,000 | 100,000 | | | 100,000.00 | - | 100,000.00 | 0.00% |
| | SUB-TOTAL | 200,000 | 100,000 | 0 | 0 | 100,000 | 0 | 100,000 | 0.00% |
| MDA: MINISTRY OF CULTURE AND TOURISM 013600100100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020620 | SALES OF OTHER GOVERNMENT PROPERTIES (SUMU ANIMALS) | 50,000,000 | 25,000,000 | | | 25,000,000.00 | - | 25,000,000.00 | 0.00% |

| | | | | | | | | | |
|---|--|----------------------------|-----------------------|-----------------|-----------------|--------------------|-------------------|--------------------|----------------|
| 12020621 | SALES OF OTHER GOVERNMENT PANAPHARELIA (FLAGS, PORTRAIT, ART WORK ETC | 200,000 | 100,000 | | | 100,000.00 | | 100,000.00 | 0.00% |
| | SUB-TOTAL | 50,200,000 | 25,100,000 | 0 | 0 | 25,100,000 | 0 | 25,100,000 | 0.00% |
| MDA: LOCAL GOVERNMENT SERV | | 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 | 18,252,495 | 287,777,505 | 5.96% |
| 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 | 233,216.00 | 4,847,504.00 | 4.59% |
| | SUB-TOTAL | 10,000,000 | 5,080,720 | 0 | 0 | 5,080,720 | 233,216 | 4,847,504 | 4.59% |
| MDA: SPORT COUNCIL | | 053900300100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS | 3,000,000 | 1,696,000 | | | 1,696,000.00 | 865,000.00 | 831,000.00 | 51.00% |
| | SUB-TOTAL | 3,000,000 | 1,696,000 | 0 | 0 | 1,696,000 | 865,000 | 831,000 | 51.00% |
| MDA: BASEPA | | 025600200100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 500,000 | 250,000 | | | 250,000.00 | - | 250,000.00 | 0.00% |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 300,000 | 164,240 | | | 164,240.00 | 404,240.00 | (240,000.00) | 246.13% |
| | SUB-TOTAL | 800,000 | 414,240 | 0 | 0 | 414,240 | 404,240 | 10,000 | 97.59% |
| MDA: BATV | | 012300200100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 22,000,000 | 11,000,000 | | | 11,000,000.00 | - | 11,000,000.00 | 0.00% |
| | SUB-TOTAL | 22,000,000 | 11,000,000 | 0 | 0 | 11,000,000 | 0 | 11,000,000 | 0.00% |
| MDA: BRC | | 012300300100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020711 | EARNINGS FROM | 35,000,000 | 17,500,000 | | | 17,500,000.00 | - | 17,500,000.00 | 0.00% |
| | SUB-TOTAL | 35,000,000 | 17,500,000 | 0 | 0 | 17,500,000 | 0 | 17,500,000 | 0.00% |
| MDA: COLLEGE OF AGRICULTURE | | 021500700100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | # | | | | | | | |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 200,000 | 100,000 | | | 100,000.00 | - | 100,000.00 | 0.00% |
| | SUB-TOTAL | 200,000 | 100,000 | 0 | 0 | 100,000 | 0 | 100,000 | 0.00% |

| MDA: CLIS MISAU | | 051706800100 | | | | | | | |
|--|-------------------------------------|---------------------|-------------------|----------|----------|-------------------|----------|-------------------|----------------|
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | - | | |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 1,000,000 | 500,000 | | | 500,000.00 | - | 500,000.00 | 0.00% |
| | SUB-TOTAL | 1,000,000 | 500,000 | 0 | 0 | 500,000 | 0 | 500,000 | 0.00% |
| MDA: BAUCHI STATE WATER BO, 025200200100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 120,000,000 | 60,000,000 | | | 60,000,000.00 | - | 60,000,000.00 | 0.00% |
| | SUB-TOTAL | 120,000,000 | 60,000,000 | 0 | 0 | 60,000,000 | 0 | 60,000,000 | 0.00% |
| MDA: BACYWORD | | 053900200100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 0 | 0 | | | - | - | - | #DIV/0! |
| | SUB-TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |
| MDA: COLLEGE OF NURSING ANI | | 052110400100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020710 | EARNINGS FROM GUEST HOUSES | 1,000,000 | 500,000 | | | 500,000.00 | - | 500,000.00 | 0.00% |
| | SUB-TOTAL | 1,000,000 | 500,000 | 0 | 0 | 500,000 | 0 | 500,000 | 0.00% |
| MDA: MINISTRY OF INFORMATION AND COM | | 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 GOV | 1,000,000 | 500,000 | | | 500,000.00 | - | 500,000.00 | 0.00% |
| 12020709 | EARNINGS FROM TOURISM/C | 38,330,000 | 19,165,000 | | | 19,165,000.00 | - | 19,165,000.00 | 0.00% |
| | SUB-TOTAL | 39,330,000 | 19,665,000 | 0 | 0 | 19,665,000 | 0 | 19,665,000 | 0.00% |
| MDA: AMINU SALEH COLLEGE OF 051706600100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₹ | | | | | | | |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 164,199,500 | 82,099,750 | | | 82,099,750.00 | - | 82,099,750.00 | 0.00% |
| | SUB-TOTAL | 164,199,500 | 82,099,750 | 0 | 0 | 82,099,750 | 0 | 82,099,750 | 0.00% |
| MDA: ABUBAKAR TATARI ALI POLYTECHNIC 051701800100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₹ | | | | | | | |
| 12020701 | EARNINGS FROM CONSULTAN | 20,000,000 | 10,000,000 | | | 10,000,000.00 | - | 10,000,000.00 | 0.00% |
| 12020707 | EARNINGS FROM MEDICAL S | 180,000 | 90,000 | | | 90,000.00 | - | 90,000.00 | 0.00% |
| 12020711 | EARNINGS FROM COMMERCIAL | 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 | 0.00% |
| | SUB-TOTAL | 30,000,000 | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 15,000,000 | 0.00% |
| | TOTAL - EARNINGS | 968,417,815 | 484,499,868 | 0 | 0 | 484,499,868 | 1,502,456 | 482,997,412 | 0.31% |
| 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 | 30,036,932.80 | (196,319.85) | 100.66% |
| | SUB-TOTAL | 6,313,196 | 29,840,613 | 0 | 0 | 29,840,613 | 30,036,933 | -196,320 | 100.66% |

| MDA: MINISTRY OF AGRICULTURE AND RUR | | 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 BU | 13,513,196 | 33,440,613 | 0 | 0 | 33,440,613 | 30,036,933 | 3,403,680 | 89.82% |
| | RENT ON LANDS AND OTHERS | | | | | | | | |
| MDA: MINISTRY OF AGRICULTURE AND RUR | | 021500100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020905 | LEASE RENTAL | 500,000 | 250,000 | | | 250,000.00 | - | 250,000.00 | 0.00% |
| | SUB-TOTAL | 500,000 | 250,000 | 0 | 0 | 250,000 | 0 | 250,000 | 0.00% |
| MDA: GALAMBI RANCHING COMPANY | | 021500400100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020906 | RENTS ON GOVT. PROPETIE | 1,500,000 | 750,000 | | | 750,000.00 | 746,000.00 | 4,000.00 | 99.47% |
| | SUB-TOTAL | 1,500,000 | 750,000 | 0 | 0 | 750,000 | 746,000 | 4,000 | 99.47% |
| MDA: | MINISTRY OF ENVIRONMENT AND HOUSING | 025600100100 | | | | | | | |

| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|---|---|----------------------|----------------------|----------|----------|----------------------|--------------------|---------------------|----------------|
| | | ₦ | | | | | | | |
| 12020906 | Lease Rental (Lease of Unity | 1,000,000 | 500,000 | | | 500,000.00 | - | 500,000.00 | 0.00% |
| | SUB-TOTAL | 1,000,000 | 500,000 | 0 | 0 | 500,000 | 0 | 500,000 | 0.00% |
| MDA: MINISTRY OF LANDS AND | | 026000100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12020901 | RENT ON GOVT. LAND | 25,000,000 | 12,500,000 | | | 12,500,000.00 | 14,924,024.74 | (2,424,024.74) | 119.39% |
| | SUB-TOTAL | 25,000,000 | 12,500,000 | 0 | 0 | 12,500,000 | 14,924,025 | -2,424,025 | 119.39% |
| | TOTAL - RENT ON LANDS AND OT | 28,000,000 | 14,000,000 | 0 | 0 | 14,000,000 | 15,670,025 | -1,670,025 | 111.93% |
| | REPAYMENTS | | | | | | | | |
| MDA: OFFICE OF THE ACCOUNTANT GENERA | | 022000700100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12021002 | MOTOR VEHICLE ADVANCES | 0 | | | | - | - | - | |
| 12021006 | REFUNDS | 1,584,873,991 | 1,525,224,468 | | | 1,525,224,467.79 | 542,219,269.53 | 983,005,198.26 | 35.55% |
| | SUB-TOTAL | 1,584,873,991 | 1,525,224,468 | 0 | 0 | 1,525,224,468 | 542,219,270 | 983,005,198 | 35.55% |
| | TOTAL - REPAYMENTS | 1,584,873,991 | 1,525,224,468 | 0 | 0 | 1,525,224,468 | 542,219,270 | 983,005,198 | 35.55% |
| | INVESTMENT INCOME | | | | | | | | |
| MDA: OFFICE OF THE ACCOUNTANT GENERA | | 022000700100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12021102 | DIVIDEND RECEIVED | 470 | 235 | | | 234.94 | 163,512,592.21 | (163,512,357.27) | ##### |
| | SUB-TOTAL | 470 | 235 | 0 | 0 | 235 | 163,512,592 | -163,512,357 | ##### |
| MDA: MINISTRY OF AGRICULTURE AND RUR | | 021500100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12021103 | OTHER INVESTMENT INCOME (CAC LOAN RECOVERY) | 0 | 0 | | | - | - | - | |
| 12021103 | ANCHOR BORROWERS PROGRAMME | 0 | 0 | | | - | - | - | #DIV/0! |
| | SUB-TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |
| | TOTAL - INVESTMENT INCON | 470 | 235 | 0 | 0 | | | | |
| | INTEREST EARNED | | | | | | | | |
| MDA: OFFICE OF THE ACCOUNTANT GENERA | | 022000700100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |

| | | | | | | | | | |
|----------------------|--|----------------------------|-----------------------|-----------------------|-----------------|-----------------------|-----------------------|-----------------------|----------------|
| 12021210 | Bank Interest | 168,363,387 | 100,893,328 | | | 100,893,327.94 | 231,863,462.81 | (130,970,134.87) | 229.81% |
| 12021211 | Gains on Forex | 1,183,294,931 | 1,598,495,443 | | | 1,598,495,442.64 | 21,859,825.18 | 1,576,635,617.46 | 1.37% |
| | SUB-TOTAL | 1,351,658,318 | 1,699,388,771 | 0 | 0 | 1,699,388,771 | 253,723,288 | 1,445,665,483 | 14.93% |
| | TOTAL - INTEREST EARNED | 1,351,658,318 | 1,699,388,771 | 0 | 0 | 1,699,388,771 | 253,723,288 | 1,445,665,483 | 14.93% |
| | RE-IMBURSEMENT | | | | | | | | |
| | MDA:MINISTRY OF COMMERCE AND INDUS 022200100100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12021302 | AUDIT FEES | 0 | 0 | | | - | 30,000.00 | (30,000.00) | #DIV/0! |
| | SUB-TOTAL | 0 | 0 | 0 | 0 | 0 | 30,000 | -30,000 | #DIV/0! |
| | MDA:STATE AUDIT DEPARTMENT 014000100100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 12021302 | AUDIT FEES | 500,000 | 780,000 | | | 780,000.00 | 530,000.00 | 250,000.00 | 67.95% |
| | SUB-TOTAL | 500,000 | 780,000 | 0 | 0 | 780,000 | 530,000 | 250,000 | 67.95% |
| | TOTAL - RE-IMBURSEMENT | 500,000 | 780,000 | 0 | 0 | 780,000 | 560,000 | 220,000 | 71.79% |
| | GRAND TOTAL RECURRENT REV | 102,474,311,276 | 60,584,246,620 | 12,824,390,705 | 0 | 73,408,637,090 | 76,320,405,229 | -2,911,477,693 | 103.97% |
| | AIDS AND GRANTS | | | | | | | | |
| | MINISTRY OF HEALTH | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 13020302 | Dangote (Food Materials) | | | | | | | | |
| | COVID 19 | 0 | 700,000,000 | | | 700,000,000.00 | - | | |
| | UBA Plc. COVID 19 | 0 | 100,000,000 | | | 100,000,000.00 | - | | |
| | Zenith Bank Plc. COVID 19 | 0 | 100,000,000 | | | 100,000,000.00 | - | | |
| | Other Donations for COVID 19 | 0 | 900,000,000 | | | 900,000,000.00 | - | | |
| | Federal Government Intervention on COVID-19 | 0 | 1,000,000,000 | | | 1,000,000,000.00 | - | | |
| | Sub-Total Foreign Aids and Gra | 0 | 2,800,000,000 | 0 | 0 | 2,800,000,000 | 0 | 0 | 0 |
| | MDA: PRIMARY HEALTH CARE DE 052100300100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 13020302 | Nigeria State Health Investment Project (NSHIP) | 0 | | | | - | | | #DIV/0! |
| | Sub-Total Domestic Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | PER.(%) |
| | MDA MINISTRY OF EDUCATION 051700100100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 1 | REVENUE | | | | | | | | |
| 13020302 | UNICEF FUNDS (EDUCATION) | 280,000,000 | | | | - | - | - | #DIV/0! |
| | TETFUND to COVID 19 | 0 | 3,700,000,000 | | | 3,700,000,000.00 | - | | |
| | Sub-Total Domestic Grants | 280,000,000 | 3,700,000,000 | 0 | 0 | 3,700,000,000 | 0 | 0 | 0.00% |
| | MDA SUBEB 051700300100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |

| | | | | | | | | | |
|----------------------|--|----------------------------|-----------------------|-----------------|-----------------|----------------------|---------------|----------------------|----------------|
| | | ₦ | | | | | | | |
| 13020302 | UBEC FUND | 1,000,000,000 | 1,000,000,000 | | | 1,000,000,000.00 | - | 1,000,000,000.00 | 0.00% |
| | Sub-Total Domestic Grants | 1,000,000,000 | 1,000,000,000 | 0 | 0 | 1,000,000,000 | 0 | 1,000,000,000 | 0.00% |
| | | | | | | | | | |
| | | | 0 | 0 | 0 | | | | |
| MDA | AMINU SALEH COLLEGE OF | 051706600100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 13020302 | Capital Domestic Grants | 400,000,000 | | | | | | | |
| 13020302 | TETFUND | 400,000,000 | 300,000,000 | | | 300,000,000.00 | - | 300,000,000.00 | 0.00% |
| | Sub-Total Domestic Grants | 400,000,000 | 300,000,000 | 0 | 0 | 300,000,000 | 0 | 300,000,000 | 0.00% |
| | | | | | | | | | |
| MDA | BAUCHI STATE UNIVERSIT | 051702100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 13020302 | Capital Domestic Grants | 500,000,000 | 300,000,000 | 0 | 0 | | - | 300,000,000 | #DIV/0! |
| 13020302 | TETFUND | 500,000,000 | 250,000,000 | | | 250,000,000.00 | - | 250,000,000.00 | 0.00% |
| | Sub-Total Domestic Grants | 500,000,000 | 250,000,000 | 0 | 0 | 250,000,000 | 0 | 250,000,000 | 0.00% |
| | | | | | | | | | |
| MDA | ABUBAKAR TATARI ALI POI | 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 EDUCAT | 051706700100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 13020302 | Capital Domestic Grants | 1,500,000,000 | 0 | 0 | 0 | - | - | - | #DIV/0! |
| 13020302 | TETFUND | 1,500,000,000 | 750,000,000 | | | 750,000,000.00 | - | 750,000,000.00 | 0.00% |
| | Sub-Total Domestic Grants | 1,500,000,000 | 750,000,000 | 0 | 0 | 750,000,000 | 0 | 750,000,000 | 0.00% |
| | | | | | | | | | |
| MDA | COLLEGE OF HEALTH TECHN | 052110600100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 13020302 | Capital Domestic Grants | 650,000,000 | | | | - | - | - | #DIV/0! |
| 13020302 | TETFUND | 650,000,000 | 325,000,000 | 0 | 0 | 325,000,000.00 | - | 325,000,000.00 | 0.00% |
| | Sub-Total Domestic Grants | 650,000,000 | 325,000,000 | 0 | 0 | 325,000,000 | 0 | 325,000,000 | 0.00% |
| | | | | | | | | | |
| MDA | GOVERNOR'S OFFICE | 011101300100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 13020302 | Capital Domestic Grants | 500,000,000 | | | | - | - | - | #DIV/0! |
| 13020302 | Sustainable Development Goals (SDG FUND) | 500,000,000 | 250,000,000 | | | 250,000,000.00 | - | 250,000,000.00 | 0.00% |
| | Sub-Total Domestic Grants | 500,000,000 | 250,000,000 | 0 | 0 | 250,000,000 | 0 | 250,000,000 | 0.00% |

| MDA: | | BAUCHI STATE SOCIAL INV 011101300400 | | | | | | | |
|-----------------|---|--|----------------------|----------|----------|----------------------|----------|----------------------|----------------|
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 13020302 | Capital Domestic Grants | 1,000,000,000 | | | | | | | |
| 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 ST 011110500100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 130203 | DOMESTIC GRANTS | 0 | | | | - | - | - | #DIV/0! |
| | Capital Domestic Grants | | | | | | | | |
| 13020302 | (SDG FUND) | 0 | 0 | | | - | - | - | #DIV/0! |
| | Capital Domestic Grants (FGN Social Investment Programme) | 0 | 0 | | | - | - | - | #DIV/0! |
| 13020303 | | 0 | 0 | | | - | - | - | #DIV/0! |
| | Sub-Total Domestic Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |
| MDA | | MINISTRY OF AGRICULTI 021500100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 1 | DOMESTIC GRANTS | | | | | | | | |
| | 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% |
| 13020302 | | | | | | | | | |
| 13020303 | National Livestock Transformation Plan | 400,000,000 | 200,000,000 | | | 200,000,000.00 | - | 200,000,000.00 | 0.00% |
| | Sub-Total Domestic Grants | 1,400,000,000 | 700,000,000 | 0 | 0 | 700,000,000 | 0 | 700,000,000 | 0.00% |
| MDA | | RUWASSA 025200300100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 1 | REVENUE | | | | | | | | |
| 130102 | FOREIGN AIDS | | | | | - | - | - | #DIV/0! |
| 13010202 | Capital Foreign Aids | 1,764,891,950 | | | | - | - | - | #DIV/0! |
| | SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN) | 1,500,000,000 | 750,000,000 | 0 | 0 | 750,000,000.00 | - | 750,000,000.00 | 0.00% |
| 13010202 | Water Aid Nigeria | 64,891,950 | 32,445,975 | | | 32,445,975.00 | - | 32,445,975.00 | 0.00% |
| 13010202 | Partnership Expanded for | 200,000,000 | 100,000,000 | | | 100,000,000.00 | - | 100,000,000.00 | 0.00% |
| | Sub-Total Domestic Grants | 1,764,891,950 | 882,445,975 | 0 | 0 | 882,445,975 | 0 | 882,445,975 | 0.00% |
| | Total Domestic Aids and Gran | 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 Gra | | 375,190,500 | 187,595,250 | 0 | 0 | 187,595,250 | 0 | 187,595,250 | 0.00% |
| MDA: | PRIMARY HEALTH CARE DE | 052100300100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 1 | REVENUE | | | | | | | | |
| 130102 | FOREIGN AIDS | | | | | | | | |
| 13010202 | BMGF/Dangote Foundation - Support to Routine Immunization | 177,000,000 | 88,500,000 | | | 88,500,000.00 | - | 88,500,000.00 | 0.00% |
| 13010202 | (Nutrition, CMAM, MNCH, WHO/APOC - Support to Neglected Tropical Diseases(NTD) | 40,254,990 | 20,127,495 | | | 20,127,495.00 | - | 20,127,495.00 | 0.00% |
| 13010202 | European Union - UNICEF Break through Action Nigeria (BAN) | 7,000,000 | 3,500,000 | 0 | 0 | 3,500,000.00 | - | 3,500,000.00 | 0.00% |
| 13010202 | The Challenge Initiative (TCI) | 1,000,000,000 | 500,000,000 | | | 500,000,000.00 | - | 500,000,000.00 | 0.00% |
| 13010202 | Intergrated Health Program (IHP) Innovative for Maternal and Child Health in Africa (IMCHA) | 111,982,900 | 55,991,450 | | | 55,991,450.00 | - | 55,991,450.00 | 0.00% |
| 13010202 | IMPACT Project | 255,200,700 | 127,600,350 | | | 127,600,350.00 | - | 127,600,350.00 | 0.00% |
| 13010202 | ideo Edutaining to the Door Step Impact on Maternal Out. | 500,000,000 | 250,000,000 | | | 250,000,000.00 | - | 250,000,000.00 | 0.00% |
| 13010202 | | 107,301,307 | 53,650,654 | | | 53,650,653.50 | - | 53,650,653.50 | 0.00% |
| | | | 200,000,000 | | | 200,000,000.00 | - | 200,000,000.00 | 0.00% |
| | | | 20,000,000 | | | 20,000,000.00 | - | 20,000,000.00 | 0.00% |
| Sub-Total Foreign Aids and Gra | | 2,198,739,897 | | 0 | 0 | 1,319,369,949 | 0 | 1,099,369,949 | 0.00% |
| MDA: | DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY | 052111300100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| 13010202 | CAPITAL FOREIGN AIDS | 360,000,000 | | | | - | - | - | #DIV/0! |
| | Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project | | | | | | | | 0.00% |
| 13010202 | | 360,000,000 | 360,000,000 | | | 360,000,000.00 | - | 360,000,000.00 | 0.00% |
| Sub-Total Foreign Aids and Gra | | 360,000,000 | 360,000,000 | 0 | 0 | 360,000,000 | 0 | 360,000,000 | 0.00% |
| | | | 720,000,000 | 0 | 0 | | | | |
| MDA | SUBEB | 051700300100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 130102 | FOREIGN AIDS | | | | | | | | |
| 13010202 | Capital Foreign Aids | 1,350,190,500 | | | | - | - | - | #DIV/0! |
| 13010202 | NEI + (USAID) | 250,000,000 | 20,000,000 | | | 20,000,000.00 | - | 20,000,000.00 | 0.00% |
| 13010202 | UNICEF | 50,000,000 | 25,000,000 | | | 25,000,000.00 | - | 25,000,000.00 | 0.00% |

| | | | | | | | | | | |
|--|--|----------------------------|-----------------------|-----------------|-----------------|----------------------|----------------------|----------------------|----------------|--|
| 13010202 | UNESCO | 50,190,500 | 25,000,000 | | | 25,000,000.00 | - | 25,000,000.00 | 0.00% | |
| 13010202 | BESDA | 1,000,000,000 | 100,000,000 | 0 | 0 | 100,000,000.00 | - | 100,000,000.00 | 0.00% | |
| Sub-Total Foreign Aids and Gra | | 1,350,190,500 | 170,000,000 | 0 | 0 | 170,000,000 | 0 | 170,000,000 | 0.00% | |
| MDA | | | | | | | | | | |
| BAUCHI STATE AGENCY FOR | | 051706900100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 13010202 | CAPITAL FOURING RECEIPTS FROM NGO's | 135,000,000 | 67,500,000 | | | 67,500,000.00 | - | 67,500,000.00 | | |
| 13010202 | UNESCO | 35,000,000 | 17,500,000 | | | 17,500,000.00 | - | 17,500,000.00 | 0.00% | |
| Sub-Total Foreign Aids and Gra | | 135,000,000 | 67,500,000 | 0 | 0 | 85,000,000 | 0 | 67,500,000 | 0.00% | |
| MDA | | | | | | | | | | |
| BACATMA | | 052111600100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 13010202 | BR-N & IHP-Malaria | 30,000,000 | 15,000,000 | | | 15,000,000.00 | - | 15,000,000.00 | 0.00% | |
| 13010202 | GHSC-Malaria | 100,000,000 | 50,000,000 | | | 50,000,000.00 | - | 50,000,000.00 | 0.00% | |
| Sub-Total Foreign Aids and Gra | | 130,000,000 | 65,000,000 | 0 | 0 | 65,000,000 | 0 | 65,000,000 | 0.00% | |
| MDA: OFFICE OF THE ACCOUNTANT GENERAL | | | | | | | | | | |
| | | 022000700100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | #VALUE! | #VALUE! | #VALUE! | | | | | |
| 1 | REVENUE | | | | | | | | | |
| 130102 | FOREIGN AIDS | | | | | | | | | |
| 13010202 | Capital Foreign Aids & Grant | 1,850,000,000 | | | | | | | | |
| | SFTAS | 1,200,000,000 | 5,528,995,049 | | | 5,528,995,049.00 | 7,626,000,000.00 | (2,097,004,951.00) | 137.93% | |
| | G20 | 300,000,000 | 150,000,000 | | | 150,000,000.00 | - | 150,000,000.00 | 0.00% | |
| | Kuwait Foundation | 350,000,000 | 175,000,000 | | | 175,000,000.00 | - | 175,000,000.00 | 0.00% | |
| Sub-Total Foreign Aids and Gra | | 1,850,000,000 | 0 | 0 | 0 | 5,853,995,049 | 7,626,000,000 | 0 | 130.27% | |
| MDA | | | | | | | | | | |
| STATE PLANNING COMMISS | | 023800100100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | 0 | 0 | 0 | - | | | | |
| 13010202 | Integrated Project (IBSIP) | 305,000,000 | 152,500,000 | | | 152,500,000.00 | - | 152,500,000.00 | 0.00% | |
| 13010202 | Capital Foreign Aids (UNFPA) | 0 | 0 | | | - | - | - | #DIV/0! | |
| 13010202 | Capital Foreign Aids (UNICEF) | 0 | 0 | | | - | - | - | #DIV/0! | |
| | COVID-19 Action Recovery and Economic Stimulus (CARES) | | 2,520,000,000 | | | 2,520,000,000.00 | - | 2,520,000,000.00 | 0.00% | |
| 13010202 | Capital Foreign Aids (OXFARM) | 0 | 0 | | | - | - | - | #DIV/0! | |
| Sub-Total Foreign Aids and Gra | | 305,000,000 | 2,672,500,000 | 0 | 0 | 2,672,500,000 | 0 | 2,672,500,000 | 0.00% | |
| MDA | | | | | | | | | | |
| MINISTRY OF EDUCATION | | 051700100100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |

| | | | | | | | | | | |
|---|--|----------------------------|-----------------------|-----------------|-----------------|-----------------------|----------------------|----------------------|----------------|---------|
| 13010202 | CAPITAL FOREIGN AIDS | 0 | | | | | | | | |
| 13010202 | UNICEF | 0 | 40,000,000 | | | 40,000,000.00 | - | 40,000,000.00 | 0.00% | #DIV/0! |
| 13010202 | Education Crisis Response | 0 | 0 | | | - | - | - | 0.00% | #DIV/0! |
| | Sub-Total Foreign Aids and Gra | 0 | 40,000,000 | 0 | 0 | 40,000,000 | 0 | 40,000,000 | 0.00% | |
| MDA | MINISTRY OF AGRICULTURE | 021500100100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 13010202 | MEDA | 50,000,000 | 25,000,000 | | | 25,000,000.00 | - | 25,000,000.00 | 0.00% | |
| 13010202 | OXFAM/LINE PROJECT | 50,000,000 | 25,000,000 | | | 25,000,000.00 | - | 25,000,000.00 | 0.00% | |
| 13010202 | FAWOYDI/ACTION AID | 50,000,000 | 25,000,000 | | | 25,000,000.00 | - | 25,000,000.00 | 0.00% | |
| | Sub-Total Foreign Aids and Gra | 150,000,000 | 75,000,000 | 0 | 0 | 75,000,000 | 0 | 75,000,000 | 0.00% | |
| MDA: | AGENCY FOR ORPHANS AND VULNERABLE CHILDREN | 011101300800 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 13010202 | Integrated Child Health and Social Services (USAID Project) | 250,000,000 | 125,000,000 | | | 125,000,000.00 | - | 125,000,000.00 | 0.00% | |
| | Sub-Total Foreign Aids and Gra | 250,000,000 | 125,000,000 | 0 | 0 | 125,000,000 | 0 | 125,000,000 | 0.00% | |
| | Total Foreign Aids and Grant | 7,104,120,897 | 3,762,595,250 | 0 | 0 | 13,753,460,248 | 7,626,000,000 | 4,861,965,199 | 55.45% | |
| | 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 | other capital receipts | | | | | | | | | |
| 14020201 | Local Government Contribution to Ministry for Local Govt Affairs | 2,400,000,000 | 1,750,000,000 | | | 1,750,000,000.00 | - | 1,750,000,000.00 | 0.00% | |
| 14020201 | Other Capital Receipt Sub-Total | 415,494,244 | 207,747,122 | | | 207,747,122.00 | - | 207,747,122.00 | 0.00% | |
| | Other Capital Receipt Sub-Total | 2,815,494,244 | 1,957,747,122 | 0 | 0 | 1,957,747,122 | 0 | 1,957,747,122 | 0.00% | |
| MDA: BACYWORD | 053900200100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | 3,915,494,244 | | | | | | | |
| 14020201 | Local Govt Contr. (Special Empowerment Interv. Prog) | 300,000,000 | 150,000,000 | | | 150,000,000.00 | - | 150,000,000.00 | 0.00% | |
| | Other Capital Receipt Sub-Total | 300,000,000 | 150,000,000 | 0 | 0 | 150,000,000 | 0 | 150,000,000 | PER.(%) | |
| MDA: BASAME | 051706900100 | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |

| | | | | | | | | | | |
|--|---|----------------------------|-----------------------|-----------------|-----------------|----------------------|---------------|----------------------|----------------|--|
| 14020201 | Local Government Contribution to BASAME | 65,000,000 | 32,500,000 | | | 32,500,000.00 | - | 32,500,000.00 | 0.00% | |
| | Other Capital Receipt Sub-Total | 65,000,000 | 32,500,000 | 0 | 0 | 32,500,000 | 0 | 32,500,000 | 0.00% | |
| MDA: PRIMARY HEALTH CARE DE 052100300100 | | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 14020201 | Local Government Council Contribution BSPHCDA | 300,000,000 | 150,000,000 | | | 150,000,000.00 | - | 150,000,000.00 | 0.00% | |
| 14020201 | Basic Health Care Provision Funds Contribution to Primary Health Care Dev. Agency | 350,000,000 | 175,000,000 | | | 175,000,000.00 | - | 175,000,000.00 | 0.00% | |
| | Other Capital Receipt Sub-Total | 650,000,000 | 325,000,000 | 0 | 0 | 325,000,000 | 0 | 325,000,000 | 0.00% | |
| MDA SPECIALIST HOSPITAL BAU 052111500100 | | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 1 | REVENUE | | | | | | | | | |
| 130102 | FOREIGN AIDS | | | | | | | | | |
| 13010203 | DOMESTIC AID (Contribution) | 38,637,500 | | | | | | | | |
| | 5% BHETFUND to Bauchi State Specialist Hospital | 38,637,500 | 19,318,750 | | | 19,318,750.00 | - | 19,318,750.00 | 0.00% | |
| | Other Capital Receipt Sub-Total | 38,637,500 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | |
| MDA: MINISTRY OF ENVIRONMENT AND HOUSING 025600100100 | | | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) | |
| | | ₦ | | | | | | | | |
| 14020201 | 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 CONTRIBUTO 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% S | 15,000,000 | 7,500,000 | | | 7,500,000.00 | - | 7,500,000.00 | 0.00% | |
| 14020201 | 1% TOTAL STATE CRF (VARIABLE | 500,000,000 | 250,000,000 | | | 250,000,000.00 | - | 250,000,000.00 | 0.00% | |
| | | | | | | | | | 0.00% | |
| 14020201 | BHETFUND (10% EQUITY TRUS | 77,400,000 | 38,700,000 | | | 38,700,000.00 | - | 38,700,000.00 | 0.00% | |
| 14020201 | 1% LGA Contribution to BASHC | 101,783,744 | 50,891,872 | | | 50,891,872.00 | - | 50,891,872.00 | 0.00% | |
| 14020201 | BHCPF (50% NHIS GATEWAY) | 1,200,000,000 | 600,000,000 | | | 600,000,000.00 | - | 600,000,000.00 | 0.00% | |
| | Other Capital Receipt Sub-Total | 2,794,183,744 | 1,397,091,872 | 0 | 0 | 1,397,091,872 | 0 | 1,397,091,872 | 0.00% | |
| | | | | | | | - | | | |

| MDA: BASOVCA | | 011101300800 | | | | | | - | |
|---------------------------------------|--|--|--------------------|----------|----------|--------------------|----------|--------------------|--------------|
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14020201 | 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 | 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 EDU | | 051706900100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14020201 | 1% CONTRIBUTION FROM DFL | 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 MIDWIFER' | | 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 TRL 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 Stat | 101,782,744.40 | 50,891,372.20 | | | 50,891,372.20 | - | 50,891,372.20 | 0.00% |
| 14020201 | 1% of Total Contracts Awarded | 177,003,829.60 | 88,501,914.80 | | | 88,501,914.80 | - | 88,501,914.80 | 0.00% |
| 14020201 | Endowment | 53,000,698.53 | 26,500,349.27 | | | 26,500,349.27 | - | 26,500,349.27 | 0.00% |
| 14020201 | Any Other Source as Approved by Government | 36,000,358.27 | 18,000,179.14 | | | 18,000,179.14 | - | 18,000,179.14 | 0.00% |
| | Other Capital Receipt Sub-Total | 909,899,290.00 | 454,949,645.00 | - | - | 454,949,645.00 | - | 183,893,815.40 | 0.00% |
| MDA: | HOSPITALS MANAGEMENT 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 Mana | 23,182,500.00 | 11,591,250.00 | | | 11,591,250.00 | - | 11,591,250.00 | 0.00% |
| | Other Capital Receipt Sub-Total | 100,457,500.00 | 50,228,750.00 | 0.00 | 0.00 | 50,228,750.00 | 0.00 | 50,228,750.00 | 0.00% |
| MDA: MINISTRY FOR LOCAL GOVERNMENT AI | 056400200100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14020201 | 1% CONTRIBUTION FROM DFL | 500,000,000 | 321,783,293 | | | 321,783,292.76 | - | 321,783,292.76 | 0.00% |
| | Other Capital Receipt Sub-Total | 500,000,000 | 321,783,293 | 0 | 0 | 321,783,293 | 0 | 321,783,293 | 0.00% |
| MDA: MINISTRY OF FINANCE | 022000100100 | | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14020201 | Re-Imbursement | 500,000,000 | 0 | | | - | - | - | #DIV/0! |
| | Other Capital Receipt Sub-Total | 500,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |
| | Total Other Capital Receipt 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 D | 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 Growth Enhancement | 0 | 0 | | | - | - | - | #DIV/0! |
| 14030301 | Support (GES) 25% Fed. Govt Subsidy Contribution for provision of Fertilizer to small scale farmers | 0 | 0 | | | - | - | - | #DIV/0! |
| | Sub-Total Domestic Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |

| MDA: | | MINISTRY OF ENVIRONMENT AND 025600100100 | | | | | | | |
|--------------------------------------|---|--|-----------------------|-----------------------|----------|-----------------------|-----------------------|-----------------------|----------------|
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14030301 | Family Homes Funds | 12,000,000,000 | 6,000,000,000 | | | 6,000,000,000.00 | 12,000,000,000.00 | (6,000,000,000.00) | 200.00% |
| | Sub-Total Domestic Loans | 12,000,000,000 | 6,000,000,000 | 0 | 0 | 6,000,000,000 | 12,000,000,000 | -6,000,000,000 | 200.00% |
| MDA: | | MIN OF COOPERATIVES AN 022205100100 | | | | | | | |
| Economic Code | Description | Approved Projection for 2020 | | | | | | | |
| | | ₦ | | | | | | | |
| 14030301 | Bank of Industry Loan | 500,000,000 | 250,000,000 | 0 | 0 | 250,000,000.00 | - | 250,000,000.00 | 0.00% |
| | Bank of Industry NURTW Vehicle Loan | 0 | 462,582,795 | | | 462,582,795.00 | | | |
| | Sub-Total Domestic Loans | 500,000,000 | 250,000,000 | 0 | 0 | 250,000,000 | 0 | 250,000,000 | 0.00% |
| MDA:MINISTRY OF COMMERCE AND INDUSTR | | 022200100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14030301 | Federal Mortgage Bank Loan - Housing Estate | 200,000,000 | 100,000,000 | | | 100,000,000.00 | - | 100,000,000.00 | 0.00% |
| 14030301 | Loans for Purchase of Buses by Yankari Express | 260,000,000 | 260,000,000 | | | 260,000,000.00 | - | 260,000,000.00 | 0.00% |
| 14030301 | Commercial Agric Credit Scheme - BAFCO | 250,000,000 | 250,000,000 | | | 250,000,000.00 | - | 250,000,000.00 | 0.00% |
| | Sub-Total Domestic Loans | 710,000,000 | 610,000,000 | 0 | 0 | 610,000,000 | 0 | 610,000,000 | 0.00% |
| MDA: | | MINISTRY OF FINANCE 022000100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14030301 | Commercial Bank Loans | 4,000,000,000 | 7,000,000,000 | 30,000,000,000.00 | | 37,000,000,000.00 | - | 37,000,000,000.00 | 0.00% |
| 14030301 | Bailout | 0 | 0 | | | - | - | - | #DIV/0! |
| | Sub-Total Domestic Loans | 4,000,000,000 | 7,000,000,000 | 30,000,000,000 | 0 | 37,000,000,000 | 0 | 37,000,000,000 | 0.00% |
| | Total Domestic Loans | 17,210,000,000 | 13,860,000,000 | 30,000,000,000 | 0 | 43,860,000,000 | 12,000,000,000 | 31,860,000,000 | |
| MDA: | | international loans/ borrowings receipt RUWASSA 025200300100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14030201 | Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP) AfDB | 1,500,000,000 | 750,000,000 | | | 750,000,000.00 | 522,019,953.18 | 227,980,046.82 | 69.60% |
| | Sub-Total International Loans | 1,500,000,000 | 750,000,000 | 0 | 0 | 750,000,000 | 522,019,953 | 227,980,047 | 69.60% |
| MDA: | | MININISTRY OF AGRICULTI 021500100100 | | | | | | | |

| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|------------------------------------|---|-----------------------|----------------------|----------|----------|----------------------|----------------------|----------------------|----------------|
| | | ₦ | | | | | | | |
| 14030201 | Rural Access and Agricultural Marketing Project (RAAMP) | 2,100,000,000 | 160,000,000 | | | 160,000,000.00 | 15,000,000.00 | 145,000,000.00 | 9.38% |
| | Sub-Total International Loans | 2,100,000,000 | 160,000,000 | 0 | 0 | 160,000,000 | 15,000,000 | 145,000,000 | 9.38% |
| MDA: MINISTRY OF EDUCATION | | 051700100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14030201 | State Education Program Investment Project (SEPIP) | 1,262,000,000 | 125,341,207 | | | 125,341,206.88 | 797,873,206.48 | (672,531,999.60) | 636.56% |
| | Sub-Total International Loans | 1,262,000,000 | 125,341,207 | 0 | 0 | 125,341,207 | 797,873,206 | -672,532,000 | 636.56% |
| MDA: BAUCHI STATE WATER BOA | | 025200200100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14030201 | 3rd National Urban Water Sector Reform Project (NUWSRP3) | 10,581,567,747 | 5,581,567,747 | | | 5,581,567,747.00 | 3,894,550,164.65 | 1,687,017,582.35 | 69.78% |
| | Sub-Total International Loans | 10,581,567,747 | 5,581,567,747 | 0 | 0 | 5,581,567,747 | 3,894,550,165 | 1,687,017,582 | 69.78% |
| MDA: BACYWORD | | 053900200100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14030201 | Youth Empowerment to Social Support Operation (YESSO), (World Bank) | 2,000,000,000 | 630,486,630 | | | 630,486,630.00 | 487,304,730.66 | 143,181,899.34 | 77.29% |
| | Sub-Total International Loans | 2,000,000,000 | 630,486,630 | 0 | 0 | 630,486,630 | 487,304,731 | 143,181,899 | 77.29% |
| MDA: PRIMARY HEALTH CARE DE | | 052100300100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14030201 | Accelerating Nutrition Result in Nigeria (ANRiN) | 200,000,000 | 100,000,000 | | | 100,000,000.00 | - | 100,000,000.00 | 0.00% |
| 14030201 | Nigeria State Health Investment | 2,000,000,000 | 1,355,105,714 | | | 1,355,105,713.84 | 1,394,575,530.16 | (39,469,816.32) | 102.91% |
| | Sub-Total International Loans | 2,200,000,000 | 1,455,105,714 | 0 | 0 | 1,455,105,714 | 1,394,575,530 | 60,530,184 | 95.84% |
| MDA: MINISTRY OF HEALTH | | 052100100100 | | | | | | | |
| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
| | | ₦ | | | | | | | |
| 14030201 | Accelerating Nutrition Result in Nigeria (ANRiN) | 0 | 0 | | | - | - | - | #DIV/0! |

| | | | | | | | | | |
|-----------------|--|----------|----------|----------|----------|----------|----------|----------|----------------|
| 14030201 | Saving One Million Lives Prog. for esults (SOML-PforR) | 0 | 0 | | | - | - | - | #DIV/0! |
| 14030201 | WHO/ Global Affairs Canada Human Res. for HRH Project | 0 | 0 | | | - | - | - | #DIV/0! |
| 14030201 | Child Spacing Programme (cti) | 0 | 0 | | | - | - | - | #DIV/0! |
| | Sub-Total International Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |

MDA:

STATE PLANNING COMMISS 023800100100

| Economic Code | Description | INITIAL BUDGET 2020 | REVISED BUDGET | INCREASE | DECREASE | AUTHORISED | ACTUAL | VARIANCE | PER.(%) |
|----------------------|---|----------------------------|-----------------------|-----------------|-----------------|----------------------|----------------------|----------------------|----------------|
| | | ₦ | | | | | | | |
| 14030201 | <i>Community and Social Development Project</i> | 300,000,000 | 150,000,000 | | | 150,000,000.00 | - | 150,000,000.00 | 0.00% |
| 14030201 | Integrated Project (IBSIP) | 305,000,000 | 152,500,000 | | | 152,500,000.00 | - | 152,500,000.00 | 0.00% |
| | Sub-Total International Loans | 605,000,000 | 302,500,000 | 0 | 0 | 302,500,000 | 0 | 302,500,000 | 0.00% |
| | Total International Loans | 20,248,567,747 | 9,005,001,298 | 0 | 0 | 9,005,001,298 | 7,111,323,585 | 1,893,677,713 | 78.97% |

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ACCOUNTANT GENERAL
BAUCHI STATE