



NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

**2020 APPROVED
REVISED BUDGET**

NIGER STATE GOVERNMENT
SUMMARY TABLE OF APPROVED 2020 REVISED BUDGET

S/NO	ITEMS	ACTUAL COLLECTION JANUARY - MAY	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	O/W CONVID responsive (in 2020 Revised Budget)	Reference to Explanatory Notes
	ASSUMPTIONS					
	OIL PRICE (US\$/BBL)		56	20		1.1
	OIL PRODUCTION (NATIONAL,MBPD)		2.1	1.7		1.1
	EXCHANGE RATE (N/US\$)		305	360		1.1
	GDP GROWTH (NATIONAL,PRECENT,ANNUAL AVERAGE)		2.74	-4.42		1.1
	INFLATION (NATIONAL,PRECENT,ANNUAL AVERAGE)		11.25	15		1.1
1	OPENING BALANCE	-	-	1,444,294,372.04		1.7
2	REVENUE AND GRANTS:	39,672,257,829.58	123,634,467,020.00	94,216,341,656.59		1
	SATUTORY ALLOCATION	17,701,238,761.53	66,790,517,202.00	38,068,068,981.78		1.2
	DERIVATION	-	-	-		1.3
	OTHER FAAC TRANFERS	-	-	-		1.4
	VAT	11,058,389,172.30	18,690,115,860.00	14,391,389,212.20		1.4
	IGR	2,289,603,950.67	11,270,321,631.00	6,574,354,284.75		1.5
	INTERNAL GRANT	6,356,042,198.88	7,674,137,270.00	13,779,387,269.86		1.6
	EXTERNAL GRANT	2,266,983,746.20	9,500,831,272.00	13,694,598,123.00		1.8
	OTHER CAPITAL RECEIPTS (REFUNDS AND DIVIDENTS)	-	7,708,543,785.00	7,708,543,785.00		1.8A
	FAMILY HOME PROGRAMME (FMOF)	-	2,000,000,000.00	-		3.1
3	EXPENDITURE	41,373,792,696.41	155,459,814,751.82	117,827,097,799.74	25,941,417,686.58	2
	RECURRENT EXPENDITURES:	16,689,903,182.97	70,002,224,093.12	49,859,291,649.31	6,585,906,336.78	2
	PERSONNEL COST	8,403,932,867.65	35,688,395,130.62	23,226,023,270.72	4,609,106,336.78	2.2

	OVER HEAD COST	5,537,918,539.33	14,426,700,000.00	10,587,263,539.33	1,976,800,000.00	2.1,2.2 and 2.3
	LEAVE GRANT	-	1,953,713,347.00	1,953,713,347.00	-	2.2
	PUBLIC DEBT CHARGES (INTEREST PAYMENTS ON DEBT)	2,090,000,000.00	-	5,993,283,476.07		2.4
	CRFC	658,051,775.99	17,933,415,615.50	8,099,008,016.19		2.4
	CAPITAL EXPENDITURE	24,683,889,513.44	85,457,590,658.70	67,967,806,150.43	19,355,511,349.80	2.1,2.2 and 2.3
	ADMINISTRATIVE	1,209,149,332.01	8,052,230,000.00	4,076,838,655.28	2,170,015,072.00	2.1,2.2 and 2.3
	ECONOMIC	16,490,078,429.23	55,650,749,083.70	45,754,240,725.80	13,471,621,177.80	2.1,2.2 and 2.3
	LAW AND JUSTICE	-	1,777,000,000.00	905,976,003.00	-	2.1,2.2 and 2.3
	SOCIAL	6,984,661,752.20	19,977,611,575.00	17,230,750,766.35	3,713,875,100.00	2.1,2.2 and 2.3
4	BALANCE (1+2-3)	(1,701,534,866.83)	(31,825,347,731.82)	(22,166,461,771.11)		
5	FINANCING	8,161,800,223.49	31,825,347,731.82	31,126,581,579.92		3
	DOMESTIC BOND	5,000,000,000.00	15,015,026,978.00	10,500,132,728.26		3.1
	COMMERCIAL BANK LOANS	400,400,000.00	5,281,000,000.00	8,990,600,000.00		3.1
	EXTERNAL LOANS	2,761,400,223.49	11,529,320,753.82	9,135,848,851.66		3.2
	SALES OF GOVERNMENT ASSETS	-	-	-		3.3
	CONTRACTOR FINANCING	-	-	2,500,000,000.00		3.4
6	FINANCING GAP (=-(4+5))	-	0.00	(8,960,119,808.81)		3
	MEMORANDUM ITEMS:					
	COVID - 19 Responsive Expenditure					
	(% of Total Expenditure)				22.02	2.2

**NIGER STATE GOVERNMENT
REVENUE SUMMARY**

Control Code	DETAILS OF REVENUE	2020 APPROVED ESTIMATE (N)	2020 ACTUAL COLLECTION JAN-MAY (N)	2020 APPROVED REVISED ESTIMATE (N)
12010000	Taxes	7,683,672,483.58		4,482,142,282.09
12020000	Licences	262,019,990.00		152,844,994.17
12040000	Fees	2,595,652,855.09		1,514,130,832.23
12060000	Sales	475,175,377.50		277,185,636.88
12070000	Earnings	101,625,000.00		59,281,250.00
12080000	Rents	1,675,924.67		977,622.72
12090000	Rents on land & others	150,500,000.00		87,791,666.67
	TOTAL	11,270,321,630.84	4,056,777,230.36	6,574,354,284.75

NIGER STATE GOVERNMENT
TAXES: HEAD 401

Entity Code	Control Code	Economic Code	DETAILS OF REVENUE	2020 APPROVED	2020 ACTUAL COLLECTION JAN-MAY (N)	2020 APPROVED REVISED ESTIMATE (N)
0220008001	12010100	12010105	Pay as you Earn	5,787,531,882.76		3,376,060,264.94
0220008001	12010100	12010102	Direct Assessment	118,779,383.74		69,287,973.85
0220008001	12010100	12010111	Tax on Dividends	92,581,241.58		54,005,724.26
0220008001	12010100	12010113	Tax on Rent Incomes	21,414,992.00		12,492,078.67
0220008001	12010100	12010108	Tax on Pool Betting & Lotttery	6,480,000.00		3,780,000.00
0220008001	12010100	12010119	Stamp duty	3,214,804.50		1,875,302.63
0220008001	12010100	12010101	Capital Gain Tax	30,870,000.00		18,007,500.00
0220008001	12010100	12010132	Tax recovery from Audit	1,123,669,956.02		655,474,141.01
0220008001	12010100	12010110	Tax on Contracts & Supplies	165,021,069.74		96,262,290.68
0220008001	12010100	12010112	Tax on Interests and Savings	234,109,153.24		136,563,672.72
0220008001	12010100	12010018	Advertisement Tax	100,000,000.00		58,333,333.33
			TOTAL	7,683,672,483.58	-	4,482,142,282.09

FINES AND FEES
HEAD 402

REVENUE CONTROL CODE	ADMIN. CODE	ECONOMIC LINE ITEM CODE	DETAILS OF	2020	2020 ACTUAL COLLECTION JAN-MAY (N)	2020 APPROVED REVISED ESTIMATE (N)
			REVENUE	ESTIMATE (N)		
			MINISTRY OF EDUCATION			
			PRIVATE SCHOOLS			
12040000	0517001001	12040072	Registration fee	5,000,000.00		2,916,666.67
12040000	0517001001	12040072	Final Approval	1,500,000.00		875,000.00
12040000	0517001001	12040082	Registration for (JSC) Exam fees			-
12040000	0517001001	12040082	NECO/SSCE	1,500,000.00		875,000.00
12040000	0517001001	12040017	Registration of contractors.	-		-
12040000	0517001001	12040017	Renewal fees	45,000,000.00		26,250,000.00
12040000	0517021001	120400017	Upgrading to Senior Schools	1,450,000.00		845,833.33
12040000	0517021001	120400017	WAEC/NECO subject Accreditation	156,000.00		91,000.00
12040000	0517021001	120400017	Sanctions	-		-
		120400017	Sales of bidding documents	-		-
		120400017	Withholding Tax	-		-
		120400017	Computer training,regitration &Hall rent	-		-
		120400017	Book Review	-		-
		120400017	Training on extramoral classes	-		-
		120400017	Home Economic	-		-
			MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY			-
			IBBU LAPAI			-
12040000	0517021001	120400017	Registration of contractors. (IBBU)	-		-
			TUTION FEE (All tertiary Institutions)			-
12040000	0517021001	12040052	College of Nursing Sciences, Bida	2,460,000.00		1,435,000.00
12040000	0517021001	12040052	College of Midwifery, Minna	7,640,000.00		4,456,666.67
			College of Nursing Sciences School Midwifery, Kontagora	20,000,000.00		11,666,666.67
12040000	0517021001	12040052	School of Health Technology, T/Magajiya	2,400,000.00		1,400,000.00
12040000	0517021001	12040052	School of Health Technology, Minna	7,500,000.00		4,375,000.00
12040000	0517021001	12040052	Niger State Polytechnic, Zungeru	7,450,000.00		4,345,833.33
12040000	0517021001	12040052	College of Legal Studies, Minna	5,786,000.00		3,375,166.67
12040000	0517021001	12040052	College of Agric, Mokwa	2,700,000.00		1,575,000.00
12040000	0517021001	12040052	College of Education, Minna	22,712,000.00		13,248,666.67
12040000	0517021001	12040052	Innovative Institute, Minna	3,201,000.00		1,867,250.00
			ACOMMODATION FEES(All tertiary			0
12040000	0517021001	12040491	College of Nursing Sciences, Bida	600,000.00		350,000.00
12040000	0517021001	12040202	College of Midwifery, Minna	2,920,000.00		1,703,333.33
			College of Nursing Sciences School Midwifery, Kontagora	5,000,000.00		2,916,666.67
12040000	0517021001	12040202	School of Health Technolog,y T/Magajiya	850,100.00		495,891.67
12040000	0517021001	12040202	Niger State Polytechnic, Zungeru	8,000,000.00		4,666,666.67
12040000	0517021001	12040202	Innovative Institute, Minna	720,000.00		420,000.00
12040000	0517021001	12040202	School of Health Technology, Minna	700,000.00		408,333.33
12040000	0517021001	12040202	College of Education, Minna	10,000,000.00		5,833,333.33

EDUCATION DEVELOPMENT LEVY						
12040000	0517021001	12040063	IBBU, Lapal	24,555,190.85		14,323,861.33
12040000	0517021001	12040063	College of Nursing Sciences, Bida	3,200,000.00		1,866,666.67
12040000	0517021001	12040063	College of Midwifery, Minna	5,500,000.00		3,208,333.33
	0517021001	12040063	College of Nursing Sciences School Midwifery, Kontagora	1,000,000.00		583,333.33
12040000	0517021001	12040063	Niger State Polytechnic, Zungeru	-		-
12040000	0517021001	12040063	College of Legal Studies, Minna	-		-
12040000	0517021001	12040063	College of Agric, Mokwa	-		-
	0517021001	12040063	College of Education, Minna	30,000,000.00		17,500,000.00
	0517021001	12040063	Innovative Institute, Minna	1,000,000.00		583,333.33
LIBRARY DEVELOPMENT LEVY						
12040000	0517021001	12040063	College of Nursing Sciences, Bida	240,000.00		140,000.00
12040000	0517021001	12040063	College of Midwifery, Minna	4,200,000.00		2,450,000.00
	0517021001	12040063	College of Nursing Sciences School Midwifery, Kontagora	1,000,000.00		583,333.33
12040000	0517021001	12040063	Niger State Polytechnic, Zungeru	5,200,000.00		3,033,333.33
12040000	0517021001	12040063	College of Legal Studies, Minna	2,893,000.00		1,687,583.33
12040000	0517021001	12040063	College of Agric, Mokwa	5,892,500.00		3,437,291.67
12040000	0517021001	12040063	College of Education, Minna	17,034,000.00		9,936,500.00
	0517021001	12040063	Innovative Institute, Minna	300,000.00		175,000.00
EXAM FEES						
12040000	0517021001	12040316	Niger State Polytechnic, Zungeru	16,950,000.00		9,887,500.00
12040000	0517021001	12040316	College of Legal Studies, Minna	28,930,000.00		16,875,833.33
12040000	0517021001	12040316	College of Agric, Mokwa	3,600,000.00		2,100,000.00
12040000	0517021001	12040316	College of Education, Minna	34,068,000.00		19,873,000.00
12040000	0517021001	12040316	Innovative Institute, Minna	2,800,000.00		1,633,333.33
12040000	0517021001	12040316	College of Midwifery, Minna	1,500,000.00		875,000.00
	0517021001	12040316	College of Nursing Sciences School Midwifery, Kontagora	1,000,000.00		583,333.33
REGISTRATION FEES						
12040000	0517021001	12040622	Niger State Polytechnic, Zungeru	5,950,000.00		3,470,833.33
12040000	0517021001	12040622	College of Agric, Mokwa	2,250,000.00		1,312,500.00
12040000	0517021001	12040022	College of Nursing Sciences, Bida	8,784,000.00		5,124,000.00
12040000	0517021001	12040322	College of Legal Studies, Minna	-		-
12040000	0517021001	12040322	College of Education, Minna	215,000,000.00		125,416,666.67
12040000	0517021001	12040322	IBBU, Lapal	610,451,625.00		356,096,781.25
	0517021001	12040322	Innovative Institute, Minna	3,015,000.00		1,758,750.00
	0517021001	12040322	College of Legal Studies, Minna	7,232,500.00		4,218,958.33
SPORT DEVELOPMENT LEVY						
12040000	0517021001	12040083	College of Midwifery, Minna	2,596,000.00		1,514,333.33
	0517021001	12040083	College of Nursing Sciences School Midwifery, Kontagora	200,000.00		116,666.67
12040000	0517021001	12040083	Niger State Polytechnic, Zungeru	5,200,000.00		3,033,333.33
12040000	0517021001	12040083	College of Legal Studies, Minna	-		-
12040000	0517021001	12040083	College of Agric, Mokwa	900,000.00		525,000.00
12040000	0517021001	12040083	College of Education, Minna	13,000,000.00		7,583,333.33
	0517021001	12040083	Innovative Institute, Minna	400,000.00		233,333.33
LATE REGISTRATION CHARGES						
12040000	0517021001	12040079	Niger State Polytechnic, Zungeru	6,100,000.00		3,558,333.33
12040000	0517021001	12040079	IBBU, Lapal	-		-
	0517021001	12040079	Innovative Institute, Minna	50,000.00		29,166.67
CONSULTANCY FEES						
12040000	0517021001	12040058	Niger State Polytechnic, Zungeru	168,475,000.00		98,277,083.33
12040000	0517021001	12040058	College of Agric, Mokwa	1,874,250.00		1,093,312.50
12040000	0517021001	12040058	College of Education, Minna	73,979,316.00		43,154,601.00
12040000	0517021001	12040058	IBBU, Lapal	-		-
12040000	0517021001	12040058	College of Legal Studies, Minna	-		-

		OTHER FEES			
12040000	0517021001	12040485	IBBU, Lapal	76,104,099.98	44,394,058.42
12040000	0517021001	12040485	College of Midwifery, Minna	29,770,600.00	17,366,183.33
			College of Nursing Sciences School Midwifery, Kontagora	500,000.00	291,666.67
12040000	0517021001	12040485	School of Health Technology, Minna	33,500,000.00	19,541,666.67
12040000	0517021001	12040485	Niger State Polytechnic, Zungeru	18,275,000.00	10,660,416.67
12040000	0517021001	12040485	College of Legal Studies, Minna	43,566,300.00	25,413,675.00
12040000	0517021001	12040485	College of Agric, Mokwa	3,242,500.00	1,891,458.33
12040000	0517021001	12040485	College of Education, Minna	308,000,000.00	179,666,666.67
12040000	0517021001	12040485	Innovative Institute, Minna	2,510,000.00	1,464,166.67
12040000	0517021001	12040485	College of Nursing Sciences, Bida	5,500,000.00	3,208,333.33
			MINISTRY OF ENVIRONMENT AND FORESTRY		-
12040000	0535001001	12040610	Forest fines	3,000,000.00	1,750,000.00
12040000	0535001001	12040313	Social services from parks & Gardens & viewing centres	2,000,000.00	1,166,666.67
			NISEPA		-
12050000	0535016001	12050005	Court fines on sanitation defaulters	1,500,000.00	875,000.00
			MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT		-
12040000	0514001001	12040449	Day care center fee	50,000.00	29,166.67
			MINISTRY OF JUSTICE		-
12040000	0326001001	12040595	Vetting fees	500,000.00	291,666.67
12040000	0326001001	12040649	Rent tribunal charges	1,000,000.00	583,333.33
			JUDICIARY		-
			HIGH COURT		-
12040000	0026051001	12040001	Court fees	10,000,000.00	5,833,333.33
12050000	0026051001	12050001	Court fines	10,000,000.00	5,833,333.33
12040000	0026051001	12040656	Declaration of age	5,000,000.00	2,916,666.67
12040000	0026051001	12040656	Affidavits	5,000,000.00	2,916,666.67
			SHARIA COURT DIVISION		-
12040000	0326053000	12040001	Court fees	5,000,000.00	2,916,666.67
12050000	0326053000	12050001	Court fines	4,000,000.00	2,333,333.33
12040000	0326053000	12040656	Decleration of Age	1,000,000.00	583,333.33
12040000	0326053000	12040656	Affidavits	900,000.00	525,000.00
			SHARIA COURT OF APPEAL		-
12040000	0326053001	12040656	Declaration of age	3,000,000.00	1,750,000.00
12040000	0326053001	12040656	Affidavits	3,000,000.00	1,750,000.00
			MINISTRY OF INFORMATION AND STRATEGY		-
12040000	0236001001	12040313	Lugard park fee, Zungeru		-
12040000	0236001001	12040313	Gate fees (Gurara falls)	1,000,000.00	583,333.33
	0236001001	12040322	International Hajj/Umrah	1,000,000.00	583,333.33
	0236001001	12040245	Hotel Registration	1,000,000.00	583,333.33
			NIGER STATE COUNCIL FOR ART AND CULTURE		-
12040000	0236004001	12040121	Invitation fees (GWAPE/SIBOMBO)	1,000,000.00	583,333.33
			NIGET STATE WATER BOARD		-
12040000	0252102001	12040260	Water connection	10,000,000.00	5,833,333.33
12040000	0252102001	12040263	Water Reconnection	1,500,000.00	875,000.00
			RUWATSAN		-
12040000	0252104001	12040120	Drilling of boreholes	5,000,000.00	2,916,666.67
12040000	0252104001	12040120	Registration of drilling Companies	-	-
			MINISTRY OF LIVESTOCK AND FISHIRIES		-
12040000	0265001001	12040026	Reg/Compensation fees for fishing	50,000.00	29,166.67
12040000	0265001001	12040366	Reg/Renewal fees for poultry investors	800,000.00	466,666.67
12040000	0265001001	12040370	Reg/Renewal fees for fishing investors.	200,000.00	116,666.67
12040000	0265001001	12040524	Trade & livestock inspection fees	-	-

			MINISTRY OF AGRICULTURE AND RURAL			-
12040000	0215001001	12040244	Reg/Renewal fees for produce merchants	400,000.00		233,333.33
12040000	0215001001	12040654	Reg/Renewal fees for irrigation farmers	-		-
12040000	0215001001	12040119	Reg of dealers on Agro Chemicals	400,000.00		233,333.33
12040000	0215001001	12040547	Grading chemicals fees	-		-
12040000	0215001001	12040610	Workshop fees	-		-
12040000	0215001001	12040558	Irrigation fees	200,000.00		116,666.67
			MINISTRY OF LANDS AND HOUSING			-
			NS GEOGRAPHIC INFORMATION SYSTEM (NIGIS)			-
12040000	0260001001	12040158	Search fees	200,000.00		116,666.67
12040000	0260001001	12040080	Processing fees	15,000,000.00		8,750,000.00
12040000	0260001001	12040162	Consent fees	15,000,000.00		8,750,000.00
12040000	0260001001	12040166	Site Analysis Application fees	500,000.00		291,666.67
12040000	0260001001	12040031	Environmental Impact Assessment Fees	100,000.00		58,333.33
12040000	0260001001	12040670	Private Layout Approval	7,000,000.00		4,083,333.33
12040000	0260001001	12040171	Change of Purpose Clause	10,000,000.00		5,833,333.33
12040000	0260001001	12040274	Registration fees	3,000,000.00		1,750,000.00
12040000	0260001001	12040403	TELECOM Masts	-		-
12040000	0260001001	12040496	New Mast Clearance forms	5,000,000.00		2,916,666.67
12040000	0260001001	12040167	Survey fees	1,500,000.00		875,000.00
12040000	0260001001	12040162	Consent forms	100,000.00		58,333.33
12040000	0260001001	12040038	Building plan approval fees	20,000,000.00		11,666,666.67
			HOUSING CORPORATION			-
12040000	0260010001	12040662	Reg. fees for Private Estate Developers	500,000.00		291,666.67
			MINISTRY OF INVESTMENT, COMMERCE AND INDUSTRIES			-
12040000	0222001001	12040220	Co-operative societies Registration fees / renewal certificate	1,500,000.00		875,000.00
12040000	0222001001	12040233	Audit inspection fees	1,000,000.00		583,333.33
12040000	0220008001	12040125	Registration of Business premises	2,500,000.00		1,458,333.33
			Registration of contractors/Developers	150,000.00		87,500.00
			NIGER STATE INTERNAL REVENUE SERVICE			-
12040000	0220008001	12040055	Registration of motor vehicles	58,283,283.40		33,998,581.98
12040000	0220008001	12040063	Development levy	23,344,800.00		13,617,800.00
12040000	0220008001	12040552	Certificates of Road worthiness	28,720,450.00		16,753,595.83
			Renewal of Bussiness premises	182,439,229.86		106,422,884.09
			NIGER STATE PUBLIC PROCUREMENT BOARD			-
12040000	0111010001	12040017	Registration of contractors fees	10,000,000.00		5,833,333.33
	0111010001	12040151	Renewal of contractors registration	7,000,000.00		4,083,333.33
			MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT			-
12040000	0234001001	12040027	Collection of tender fees	10,000,000.00		5,833,333.33
	0234001001	12040017	Registration of companies(contractors fees)	2,000,000.00		1,166,666.67
			SPORTS COUNCIL			-
12040000	0539051001	12040313	Stadium gate fees	2,500,000.00		1,458,333.33
12040000	0539051001	12040471	Players transfer fee (National)	4,000,000.00		2,333,333.33
			Habibu Shuaibu Sports Complex	400,000.00		233,333.33

			LOCAL GOVERNMENT SERVICE COMMISSION			-
12040000	0164001001	12040232	Registration of Consultants	300,000.00		175,000.00
			IBB SPECIALISED HOSPITAL			-
12040000	0521027001	12040021	Medical Record	2,900,890.00		1,692,185.83
12040000	0521027001	12040005	Radiology	2,800,000.00		1,633,333.33
12040000	0521027001	12040606	accommodation			-
12040000	0521027001	12040003	Theater	9,030,220.00		5,267,628.33
12040000	0521027001	12040310	Dressing (Wound)	1,090,000.00		635,833.33
12040000	0521027001	12040256	Accommodation	2,400,000.00		1,400,000.00
12040000	0521027001	12040011	Pharmacy	24,350,000.00		14,204,166.67
12040000	0521027001	12040007	Mortuary	510,000.00		297,500.00
12040000	0521027001	12040041	Laboratory	9,800,000.00		5,716,666.67
12040000	0521027001	12040008	Obstretics and Gynicology	1,200,000.00		700,000.00
12040000	0521027001	12040668	Phisiotheraphy	2,100,000.00		1,225,000.00
12040000	0521027001	12040608	Ear Nose Throat (ENT)	600,000.00		350,000.00
12040000	0521027001	12040014	Dialysis Services	8,300,000.00		4,841,666.67
			MINISTRY OF MINERAL RESOURCES			-
12040000	0521027001	12040148	Registration Fees of Mining commpanies	-		-
12040000	0521027001	12040141	Registration of Mining Sites	-		-
		12040122	Collection of Haulage Fees	36,000,000.00		21,000,000.00
		12040148	Collection of PAYEE from registered Mining Companies	1,000,000.00		583,333.33
		12040669	Collection of Dev. Levy from Reg. Mining Companies	500,000.00		291,666.67
		12040669	Registration of Artisanal Minners	1,000,000.00		583,333.33
			TOTAL	2,595,652,855.09	-	1,514,130,832.23

LICENCES HEAD 403

Entity Code	Control Code	Economic Code	DETAILS OF REVENUE	2020 APPROVED ESTIMATE (N)	2020 ACTUAL COLLECTION JAN-MAY (N)	2020 PAVROVED REVISED ESTIMATE (N)
0111013001	12020000		S.S.G OFFICE			
0111013001	12020000	12020075	Auctioning licence	14,800,000.00		8,633,333.33
0111013001	12020000	12020010	Printing of Govt classified document	1,000,000.00		583,333.33
			State Indegineship	500,000.00		291,666.67
			Auctioning of Unserviceable Vehicles & Properties	14,800,000.00		8,633,333.33
0521001001	12020000		MINISTRY OF HEALTH AND HOSPITAL SERVICES			-
0521001001	12020000	12020034	Patent medicine licence	4,000,000.00		2,333,333.33
0521001001	12020000	12020085	Private Hospitals and clinics Licence	5,000,000.00		2,916,666.67
0220008001	12020000		NIGER STATE BOARD OF INTERNAL REVENUE SSERVICE			-
0220008001	12020000	12020032	Motor vehicle licence	63,164,490.00		36,845,952.50
0220008001	12020000	12020071	Learners' permits			-
0220008001	12020000	12020032	Drivers' Licences	38,605,500.00		22,519,875.00
0220008001	12020000	12020070	Vehicle dealers' licence	-		-
0229001001			<u>V.I.O</u>			-
0229001001	12020000	12020083	Hacken permits	19,000,000.00		11,083,333.33
0229001001	12020000	12020049	MOT Permits			-
0229001001	12020000	12020032	Vehicle Licence	100,000,000.00		58,333,333.33
			BUREAU OF RELIGIOUS AFFAIRS			-
0168001001	12020000	12020079	Liquor Licence	1,000,000.00		583,333.33
0265001001	12020000		MINISTRY OF LIVESTOCK & FISHERIES			-
0265001001	12020000	12020023	Hides & skins buyers licence	-		-
0265001001	12020000	12020019	Fishing Licence	150,000.00		87,500.00
			TOTAL	262,019,990.00	-	152,844,994.17

EARNINGS

HEAD 404

Entity Code	Control Code	Economic Code	DETAILS OF REVENUE	2020 APPROVED ESTIMATE (N)	2020 ACTUAL COLLECTION JAN-MAY (N)	2020 APPROVED REVISED ESTIMATE (N)
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
0215001001	12070000	12070020	Tractor Hiring Scheme	-	-	-
			NAMDA			
		12070003	Plant operation	1,000,000.00	-	583,333.33
		12070020	Tractor Hiring Scheme (THS)	1,000,000.00	-	583,333.33
						-
			NEWS PAPER LIMITED (NEWSLINE)			
0123055001	12070000	12070123	Advert and change of name	5,000,000.00		2,916,666.67
0123055001	12070000	12070068	Commercial printing jobs	100,000.00		58,333.33
						-
			NIGER STATE TELEVISION(NSTV) AND BROADCASTING HOUSE (RADIO)			
0123055001	12070000	12070123	Adverts	3,000,000.00		1,750,000.00
0123055001	12070000	12070068	Commercial	30,000,000.00		17,500,000.00
			N I S E P A			
	12070000	12070060	Reg & renewal fees for waste collection agent	1,500,000.00		875,000.00
0535016001	12070000	12070060	Liquid & solid waste charges	45,000,000.00		26,250,000.00
0535016001	12070000	12070060	Vehicle and Emmission control	2,000,000.00		1,166,666.67
			MINISTRY OF TRANSPORT (TRANSPORT DEPARTMENT)			
0229001001	12070000	12070097	NSTA 25% to BIR	1,000,000.00		583,333.33
0229001001	12070000	12070097	Mass City	1,000,000.00		583,333.33

			MINISTRY OF TERTIARY EDUCATION,SCIENCE AND TECHNOLOGY			-
			SCHOOL OF NURSING BIDA			-
0566001001	12070000	12070077	Renting of Hall	200,000.00		116,666.67
			COLLEGE OF AGRIC, MOKWA			-
0215001001	12070000	12070020	Tractor Hiring Scheme (THS)	525,000.00		306,250.00
			COUNCIL FOR ARTS & CULTURE			-
0236004001	12070000	12070005	Booking of U.K. Bello	1,500,000.00		875,000.00
0236004001	12070000	12070005	Historical Research General	300,000.00		175,000.00
			Rent of Shops	500,000.00		291,666.67
			MINISTRY OF LANDS AND HOUSING			-
0260001001	12070000	12070109	Compensation recovery			-
			MINISTRY OF YOUTH EMPOWERMENT			-
0513001001	12070000	12070005	Abdulsalam Youth Centre	3,000,000.00		1,750,000.00
			ZUMA MINERALS			-
0513001001	12070000	12070060	Earning from Quarry Crushing Plant	5,000,000.00		2,916,666.67
			TOTAL	101,625,000.00	-	59,281,250.00

SALES
HEAD 405

Entity Code	Control Code	Economic Code	DETAILS OF REVENUE	2020 APPROVED ESTIMATE (N)	2020 ACTUAL COLLECTION JAN-MAY (N)	2020 APPROVED REVISED ESTIMATE (N)
			MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY			
0566001001	12060000	12060122	Sales of bidding documents	-	-	-
			ADMISSION FORMS			-
0517021001	12060000	12060122	IBBU, Lapal	20,365,065.00		11,879,621.25
0521104001	12060000	12060122	College of Nursing Sciences, Bida	2,500,000.00		1,458,333.33
0521104002	12060000	12060122	College of Midwifery, Minna	750,000.00		437,500.00
0521106002	12060000	12060122	School of Health Technology, T/Magajiya	-		-
0521106001	12060000	12060122	School of Health Technology, Minna	12,750,000.00		7,437,500.00
0517018001	12060000	12060122	Niger State Polytechnic, Zungeru	4,800,000.00		2,800,000.00
0326006001	12060000	12060122	College of Legal Studies, Minna	11,000,000.00		6,416,666.67
0215021001	12060000	12060122	College of Agric, Mokwa	2,625,000.00		1,531,250.00
0517019001	12060000	12060122	College of Education, Minna	70,000,000.00		40,833,333.33
		12060122	College of Nursing Sciences School Midwifery, Kontagora	10,000,000.00		5,833,333.33
			COLLEGE OF AGRICULTURE MOKWA			-
0521106001	12060000	12060102	Sale of livestock Produce	132,300.00		77,175.00
0521106001	12060000	12060009	Sale of farm produce	154,350.00		90,037.50
			MINISTRY OF LANDS AND HOUSING			-
0260001001	12060000	12060059	Sale of Maps	-		-
			HOUSING CORPORATION			-
		12060053	Sale of Forms	500,000.00		291,666.67
0260010001	12060000	12060053	Aliyu Makama H. Estate Bida	-		-
0260010001	12060000	12060053	Col. Sani Bello H.E.	10,000,000.00		5,833,333.33
0260010001	12060000	12060053	M.I Wushishi Estate, Minna	15,000,000.00		8,750,000.00
0260010001	12060000	12060053	Sale of Talba Housing Estate, Minna	20,000,000.00		11,666,666.67
			Consent forms	1,000,000.00		583,333.33

			MINISTRY OF LIVESTOCK & FISHERIES.			-
0265001001	12060000	12060012	Clinical treatment and sale of drugs	120,000.00		70,000.00
0265001001	12060000	12060033	Sale of fingerlings & Table size fishing license	200,000.00		116,666.67
			NIGER STATE INTERNAL REVENUE SERVICE			-
0220008001	12060000	12060113	Sale of vehicle plate numbers	66,576,662.50		38,836,386.46
0220008001	12060000	12060052	Sale of vehicle stickers	5,902,000.00		3,442,833.33
			NEWS PAPER LIMITED (NEWSLINE)			-
0123055001	12060000	12060016	Sale of Newspapers	800,000.00		466,666.67
			<u>NIGER STATE WATER BOARD</u>			0
0252102001	12060000	12060129	hold, N11,000 per car wash centre, N6,000 per pure water factory and	200,000,000.00		116,666,666.67
0252102001	12060000	12060129	Water Tanker Rate charges	20,000,000.00		11,666,666.67
			Water Vendor	1,000,000.00		583,333.33
			TOTAL	475,175,377.50	-	277,185,636.88

RENT ON GOVERNMENT BUILDINGS-GENERAL
HEAD 406

Control Code	Entity	Actual Line Item	DETAILS OF REVENUE	2020 APPROVED	2020 ACTUAL COLLECTION JAN-MAY (N)	2020 APPROVED REVISED ESTIMATE (N)
12080000				ESTIMATE (N)		
			MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY			
			IBBU LAPAI			
12080000	0517021001	12080001	Rent of Quarters	1,675,924.67		977,622.72
			<u>MIN. OF SPORTS DEVELOPMENT</u>			-
12080000	0513001001	12080013	Proceeds from rented shops	-	-	-
						-
			TOTAL	1,675,924.67	-	977,622.72

RENT ON LAND AND OTHERS-GENERAL: 12090000

Control Code	Entity	Actual Line Item	DETAILS OF REVENUE	2020 APPROVED ESTIMATE (N)	2020 ACTUAL COLLECTION JAN-MAY (N)	2020 APPROVED REVISED ESTIMATE (N)
			MIN. of LANDS AND HOUSING			
12090000	0260001001	12090007	Ground rent and C of O	150,000,000.00		87,500,000.00
						-
			MINISTRY OF MINERAL RESOURCES			-
		12090002	Collection of Surface Rents	500,000.00	-	291,666.67
			TOTAL	150,000,000.00	-	87,791,666.67

2020 APPROVED REVISED RECURRENT BUDGET SUMMARY

ENTITY CODE				HEAD	MINISTRIES/DEPARTMENTS	APPROVED TOTAL 2020 N	2020 ACTUAL EXP. (PER. COST) JAN - MAY N	2020 ACTUAL EXP. (OVER-HEAD) JAN - MAY N	ACTUAL STAFF STRENGTH JAN-MAY 2020	APPROVED NO OF STAFF 2020	APPROVED BASIC SALARY 2020 N	APPROVED ALLOWANCE 2020 N	APPROVED LEAVE GRANT 2020 N	APPROVED OVER HEAD COST 2020 N	APPROVED CONSOLIDATED CHARGES N	APPROVED TOTAL 2020. N	REFERENCE TO EXPLANATORY NOTES
111001001	21010101	70111	02101	412	Government House	2,675,647,082.34	95,407,236.09	2,189,361,132.67	204	204	86,440,453.19	8,589,869.75	-	3,164,361,132.67	-	3,259,391,455.61	COV
112003001	21010101	70111	02101	413	State Legislature	3,091,620,052.62	113,977,021.54	342,960,000.00	145	143	155,748,189.20	233,980,600.51	-	1,217,960,000.00	-	1,607,688,790	2.1- ESS
111013001	21010101	70111	02101	414	SSG's Office	4,070,295,408.61	87,360,051.86	601,154,557.35	2,240	2,233	110,117,954.21	1,311,790,749.57	-	1,520,854,557.35	-	2,942,763,261.14	COV
111001002	21010101	70111	02101	415	Deputy Governor's Office	390,313,423.55	12,520,489.82	87,000,000.00	27	27	13,266,818.15	3,265,132.50	-	213,000,000.00	-	229,531,750.65	ESS
140001001	21010101	70112	02101	416	State Auditor General's Office.	141,362,217.83	60,101,830.56	8,600,000.00	117	114	57,398,727.73	2,511,338.08	-	19,100,000.00	-	79,010,065.81	ESS
147001001	21010101	70131	02101	417	Civil Service Commission	118,038,786.26	30,461,288.67	3,083,333.34	67	65	30,505,795.74	15,265,889.92	-	15,333,333.34	-	61,105,019.00	N/ESS
326001001	21010101	70330	02101	418	Ministry of Justice	730,720,677.85	101,234,231.60	24,300,000.00	162	162	141,546,825.63	5,202,503.25	-	188,100,000.00	-	334,849,328.88	N/ESS
326051001	21010101	70330	02101	419	Judiciary	4,358,157,545.43	1,097,450,033.66	275,500,000.00	3,086	3,017	1,790,833,282.17	212,777,005.00	-	464,500,000.00	-	2,468,110,287.17	N/ESS
220001001	21010101	70112	02101	420	Ministry of Finance	1,953,718,712.08	67,838,739.86	595,135,062.94	161	156	78,025,474.96	379,945,705.92	-	850,135,062.94	-	1,308,106,243.82	ESS
234001001	21010101	70451	02101	421	Ministry of Works	461,812,760.14	169,178,809.37	8,450,000.00	558	545	236,911,502.52	5,202,503.25	-	12,650,000.00	-	254,764,005.77	N/ESS
215001001	21010101	70421	02101	422	Ministry of Agriculture & Rural Development	227,475,822.96	74,408,830.00	7,830,000.00	221	212	96,222,863	6,688,933	-	16,230,000.00	-	119,141,795.93	ESS
265001001	21010101	70421	02101	443	Ministry of Livestock and Fisheries Development	498,509,149.50	241,390,660	10,357,522	210	210	236,889,765	25,027,440	-	23,657,522.00	-	285,574,726.85	N/ESS
517001001	21010101	70922	02101	423	Ministry of Education	2,684,821,057.64	367,007,991.57	294,507,750.00	1,485	1,419	690,512,508.75	5,202,503.25	-	834,507,750.00	-	1,530,222,762.00	COV
521001001	21010101	70721	02101	424	Ministry of Health and Health Services	601,248,050.58	204,608,985.40	16,655,000.00	307	300	215,972,337.80	36,300,945.92	-	139,155,000.00	-	391,428,283.72	COV
222001001	21010101	70411	02101	425	Ministry of Investment, Commerce & Industries.	143,673,494.25	113,188,958.48	821,333.33	147	146	66,728,726.64	5,202,503.25	-	5,021,333.33	-	76,952,563.22	N/ESS
318011001	21010101	70330	02101	426	Judicial Service Commission	76,641,324.80	17,276,996.32	5,400,000.00	31	29	19,180,886.08	12,754,551.83	-	12,400,000.00	-	44,335,437.92	N/ESS
163001001	21010101	70112	02101	427	Office of the Auditor General for LG	105,762,781.60	53,188,183.48	400,000.00	102	95	51,280,297.21	3,228,863.25	-	2,500,000.00	-	57,009,160.46	N/ESS
125005002	21010101	70112	02101	428	Pension and Gratuities (Statutory)	6,516,316,638.00	-	2,249,706.85	-	-	-	-	-	2,249,706.85	3,801,184,705.50	3,803,434,412.35	2.4
238001001	21010101	70131	02101	429	Niger State Planning Commission	306,678,155.75	47,652,324.50	31,301,390	126	122	122,576,099.30	5,202,503.25	-	59,301,390.00	-	187,079,992.55	ESS
220001001	21010101	70460	02101	430	Local Government Due	-	-	-	-	-	-	-	-	-	-	-	-
220001001	21010101	71040	02101	431	Payment of Subventions to Parastatals	26,405,580,503.27	9,085,765,791.14	173,956,838.02	18,794	18,710	12,460,755,120.23	3,318,765,347.16	-	646,201,838.02	-	16,425,722,305.41	ESS, N/ESS, 2.4
164001001	21010101	71060	02101	432	Local Govt. Service Commission	95,621,121.56	29,893,115.07	1,000,000.00	53	52	27,564,892.20	15,265,889.92	-	7,300,000.00	-	50,130,782.12	N/ESS
123001001	21010101	71060	02101	433	Ministry of Information and Strategy	255,408,617.19	46,075,582	8,250,000	102	101	45,052,550	12,383,608.20	-	90,750,000.00	-	148,186,158.42	COVID
236004001	21010101	70473	02101	448	Ministry of Tourism & Culture	58,519,042.50	18,197,446	3,818,633	46	46	22,320,192	5,202,503.25	-	6,618,633.34	-	34,141,328.44	N/ESS
220001001	21010101	70431	02101	434	10% LG Dues	1,127,032,163.10	-	361,254,323.41	-	-	-	-	-	361,254,323.41	657,435,428.48	1,018,689,751.89	2.4
514001001	21010101	70630	02101	435	Ministry of Women Affairs & Soc. Devt.	373,416,393.08	93,052,947	42,810,000.00	280	276	110,066,919.83	5,202,503.25	-	99,510,000.00	-	214,779,423.08	N/ESS
260001001	21010101	70133	02101	436	Ministry of Land and Housing.	165,854,352.81	76,165,324.08	1,500,000.00	173	172	78,390,386.71	5,202,503.25	-	5,350,000.00	-	88,942,889.96	N/ESS
233001001	21010101	704431	02101	437	Ministry of Minerals Resources	55,275,233.26	21,590,409	600,000	39	39	18,305,224	5,202,503	-	4,800,000.00	-	28,307,727.34	N/ESS
252001001	21010101	70840	02101	438	Ministry of Water Resources and Dams Dev.	90,577,639.67	29,503,569.00	5,000,000.00	59	59	33,517,434	7,156,268	-	11,300,000.00	-	51,973,701.85	N/ESS
551001001	21010101	70452	02101	439	Min. for L. G. Comm. Dev. & Chieftancy Affairs.	121,608,946.17	44,009,419.44	400,000.00	103	103	54,033,750.16	5,202,503.25	-	4,600,000.00	-	63,836,253.41	N/ESS
125001001	21010101	70423	02101	440	Office of Head of Service.	356,654,036.34	45,070,942.44	58,792,242.50	111	109	50,000,838.09	10,225,179.42	1,953,713,347.00	94,892,242.50	-	2,108,831,607.01	N/ESS
220001001	21010101	70431	02101	441	20% to State Internal Revenue Service	2,254,064,326.20	-	296,797,452.58	-	-	-	-	-	296,797,452.58	1,314,870,856.95	1,611,668,309.53	2.4
229001001	21010101	70451	02101	442	Ministry of Transport	209,161,848.94	78,146,910.25	6,613,000.00	236	232	101,174,143.49	5,202,503.25	-	10,813,000.00	-	117,189,646.74	N/ESS
513001001	21010101	70473	02101	444	Min. of Youth Empowerment	466,794,505.87	20,194,913.87	44,256,500.00	71	70	31,097,444.89	5,202,503.25	-	84,256,500.00	-	120,556,448.14	N/ESS
220001001	21010101	70431	02101	445	7% Bond Redemption	2,497,568,543.82	-	-	-	-	-	-	-	-	512,054,546.71	512,054,546.71	2.4
566001001	21010101	70941	02101	446	Ministry of Tertiary Education	184,065,473.29	48,252,537	19,278,761	124	119	63,390,396.68	5,202,503.25	-	33,278,761.00	-	101,871,660.93	N/ESS
220001001	21010101	70112	02101	447	10.5% State Cont. to new Pension Scheme.	3,746,352,815.73	-	-	-	-	-	-	-	-	768,081,820.03	768,081,820.03	2.4
539051001	21010101	70810	02101	449	Ministry of Sport Development	358,733,511.36	68,927,390.00	-	186	182	123,235,128	5,202,503	-	52,500,000.00	-	180,937,631.17	N/ESS
535001001	21010101	70112	02101	450	Min. of Env't. and Forestry	235,040,697.11	91,301,742.00	9,474,000.00	255	253	112,999,677	5,202,503	-	15,774,000.00	-	133,976,180.00	N/ESS
					Public Debt Charges (Interest Payment)	-	-	2,090,000,000.00	-	-	-	-	-	-	5,993,283,476.07	5,993,283,476.07	-
220008001	21010101	70112	02101	451	Contribution to NS Revenue Service	-	-	-	-	-	-	-	-	-	-	-	2.4
220001001	21010101	70431	02101	452	2.5% Contribution to Health Scheme	891,988,765.65	-	250,000.00	-	-	-	-	-	250,000.00	520,326,780.11	520,576,780.11	2.4
220001001	21010101	70431	02101	453	1% Total Revenue to Basic Health Care	900,092,363.00	-	-	-	-	-	-	-	-	525,053,878.42	525,053,878.42	2.4
					TOTAL	70,002,224,041.67	12,750,400,701.17	7,629,118,539.33	30,028	29,722	17,532,062,404.28	5,693,960,866.44	1,953,713,347.00	10,587,263,539.33	14,092,291,492.26	49,859,291,649.31	

NOTES		N
1	PERSONNEL COST	23,226,023,270.72
	(A) BASIC SALARY	17,532,062,404.28
	(B) ALLOWANCES	5,693,960,866.44
2	LEAVE GRANT	1,953,713,347.00
3	OVERHEAD COST	10,587,263,539.33
4	CONSOLIDATED FUNDS CHARGES	14,092,291,492.26
	RECURRENT EXPENDITURES (1+2+3+4)	49,859,291,649.31

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD:1111001001 (412)
MINISTRY: GOVT. HOUSE
DIVISION:GENERAL ADMINISTRATION

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N	COVID-19 RESPONSIVE
					01		-						
					02		-	4	-	-	-	-	COVID
					03		6	7	3,158,533.20		8	1,842,477.70	
					04		9	8	2,470,692.60		6	1,441,237.35	
					05		9	1	1,758,657.00		4	1,025,883.25	
					06		5	13	1,425,988.80		3	831,826.80	
					TOTAL '01 - '06	-	29	33	8,813,871.60	-	21	5,141,425.10	
					07		43	31	16,202,038.01		29	9,451,188.84	
					08		6	4	8,740,919.83		14	5,098,869.90	
					09		8	5	3,391,953.96		5	1,978,639.81	
					10		14	10	7,376,915.68		10	4,303,200.81	
					11		-	-	-		-	-	
					12		8	9	5,917,982.99		7	3,452,156.74	
					TOTAL '07 - 12	-	79	59	41,629,810.47	-	65	24,284,056.11	
					13		7	3	5,420,231.22		6	3,161,801.54	
					14		18	14	16,463,104.91		17	9,603,477.86	
					15		3	4	2,133,011.34		2	1,244,256.62	
					16		3	2	2,329,954.69		2	1,359,140.23	
					17		1	1	5,113,150.65		3	2,982,671.21	
					TOTAL 13 - 17	0	32	24	31,459,452.80	-	30	18351347.47	
					S/GRADE		3	3	4,719,445.00		3	2,753,009.58	
01	11001001	21010101	70111	2101	TOTAL BASIC SALARY	-	143	119	86,622,579.87	-	119	50,529,838.26	
01	11001001	21020101	70111	2101	ALLOWANCES FOR ALL STAFF				14,725,491.00			8,589,869.75	
01	11001001	21020106	70111	2101	LEAVE GRANT				7,374,198.51			-	
					TOTAL PERSONNEL COST	-	143	119	108,722,269	95,407,236.09	119	59,119,708.01	

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD:1111001001 (412)
MINISTRY: GOVT. HOUSE
DIVISION: PROTOCOL.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N	COVID-19 RESPONSIVE
01				-			-	COVID
02		-		-			-	
03		7	7	2,763,716.55		7	1,612,167.99	
04		1	4	-		-	-	
05		16	11	6,594,963.75		15	3,847,062.19	
06		1	2	475,329.60		1	277,275.60	
TOTAL '01 - '06		25	24	9,834,009.90		23	5,736,505.78	
07		2	4	558,690.97		1	325,903.06	
08		8	6	2,497,405.67		4	1,456,819.97	
09		6	8	6,783,907.91		10	3,957,279.62	
10		11	10	5,163,840.97		7	3,012,240.57	
11		-	-	-		-	-	
12		7	8	6,763,409.13		8	3,945,321.99	
TOTAL '07 - 12		34	36	21,767,254.65		30	12,697,565.21	
13		7	10	9,033,718.69		10	5,269,669.24	
14		17	12	16,463,104.91		17	9,603,477.86	
15		3	2	2,133,011.34		2	1,244,256.62	
16		2	1	2,329,954.69		2	1,359,140.23	
17		-	-	-		1	-	
TOTAL 13 - 17		29	25	29,959,789.63		32	17,476,543.95	
S/GRADE		-						
01 11001001 21010101 70111 2101				TOTAL BASIC SALARY		85	35,910,614.94	
01 11001001 21020101 70111 2101				ALLOWANCES FOR ALL STAFF			-	
01 11001001 21020106 70111 2101				LEAVE GRANT			-	
				TOTAL PERSONNEL COST		85	35,910,614.94	

ANNEX III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD:1111001001 (412)
MINISTRY:- GOVERNMENT HOUSE
DIVISION: ADMINISTRATION.

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)	COVID-19 RESPONSIVE
01	11001001	22020101	70111	02101	2	Travel & Transport		500,000,000.00		195,000,000.00	The allocation was increased due to the Pandemic
01	11001001	22020201	70111	02101	3	Utility Services		10,000,000.00		3,900,000.00	The allocation was increased due to the Pandemic
01	11001001	22020202	70111	02101	4	Telephone & Postal Services		20,000,000.00		7,800,000.00	The allocation was increased due to the Pandemic
01	11001001	22020301	70111	02101	5	Stationary		20,000,000.00		7,800,000.00	The allocation was increased due to the Pandemic
01	11001001	22020402	70111	02101	6	Maintenance of office furniture & equipment		40,000,000.00		15,600,000.00	The allocation was increased due to the Pandemic
01	11001001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets		180,000,000.00		70,200,000.00	The allocation was increased due to the Pandemic
01	11001001	22020701	70111	02101	8	Consultancy Services		30,000,000.00		11,700,000.00	The allocation was increased due to the Pandemic
01	11001001	22040109	70111	02101	9	Grants, Contributions & Subventions		40,000,000.00		15,600,000.00	The allocation was increased due to the Pandemic
01	11001001	22020501	70111	02101	10	Short term Training and Consultancy		40,000,000.00		15,600,000.00	The allocation was increased due to the Pandemic
01	11001001	22021001	70111	02101	11	Entertainment & Hospitality		40,000,000.00		15,600,000.00	The allocation was increased due to the Pandemic
01	11001001	22021002	70111	02101	12	Miscellaneous expenses(Govt.		130,000,000.00		50,700,000.00	The allocation was increased due to the Pandemic
01	11001001	22020604	70111	02101	102	Contingency.		750,000,000.00		292,500,000.00	The allocation was increased due to the Pandemic
01	11001001	22021003	70111	02101	202	Miscellaneous (STATE)		400,000,000.00		156,000,000.00	The allocation was increased due to the Pandemic
01	11001001	22021007	70111	02101	302	Donations and Assistance.		300,000,000.00		117,000,000.00	The allocation was increased due to the Pandemic
TOTAL							-	2,500,000,000.00	2,689,361,132.67	975,000,000.00	

ITEMS OF MISCELLANEOUS EXPENSES

1. Press Matters	N	K
2.Expenses on Sanitation Works and Procurements of Sanitary Equipments.	45,000,000.00	
3. Minor Electrical Works.	13,000,000.00	
4. Provision of Uniforms for Staff on essential duties eg catering, gardening and Tech. Staff.	13,000,000.00	
5. Maintenance of Buildings, Doors, Windows and Plumbing Works	24,000,000.00	
6. Purchase of Toiletries, Pillows, Bedsheets and Kitchen Utencils	24,000,000.00	
7. Media Relations	24,000,000.00	

SUMMARY

HEAD:1111001001 (412)

MINISTRY: -

GOVERNMENT HOUSE

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
GOVT. HOUSE	119	50,529,838.26	8,589,869.75	-	975,000,000.00	1,034,119,708.01
CONTINGENCY					-	-
MISCELLANEOUS					-	-
DONATIONS & ASSISTANCE					-	-
CENTER FOR HISTORICAL DOC.	-	-	-	-	-	-
POLITICAL BUREAU	-	-	-	-	-	-
PROTOCOL	85	35,910,614.94	-	-	-	35,910,614.94
TOTAL	204	86,440,453.19	8,589,869.75	-	975,000,000.00	1,070,030,322.94

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD:112003001 (413)
MINISTRY: HOUSE OF ASSEMBLY
DIVISION: LEGISLATURE

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
01	12003001	22020101	70111	02101	2	Travel & Transport		160,000,000.00		56,000,000.00
01	12003001	22020201	70111	02101	3	Utility Services		30,000,000.00		10,500,000.00
01	12003001	22020202	70111	02101	4	Telephone & Postal Services		2,000,000.00		700,000.00
01	12003001	22020301	70111	02101	5	Stationary		6,000,000.00		2,100,000.00
01	12003001	22020402	70111	02101	6	Maintenance of office furniture & equipment		10,000,000.00		3,500,000.00
01	12003001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets		15,000,000.00		5,250,000.00
01	12003001	22020701	70111	02101	8	Consultancy Services		30,000,000.00		10,500,000.00
01	12003001	22040109	70111	02101	9	Grants, Contributions & Subventions		30,000,000.00		10,500,000.00
01	12003001	22020501	70111	02101	10	Short term Training and Consultancy		422,624,960.00		147,875,000.00
01	12003001	22021001	70111	02101	11	Entertainment & Hospitality		7,000,000.00		2,450,000.00
01	12003001	22021002	70111	02101	12	Miscellaneous expenses		1,787,375,040.00		625,625,000.00
						TOTAL	-	2,500,000,000.00	342,960,000.00	875,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Payment of imprest to committee	N	:	K
	300,000,000.00		
2. Rent & Medical Allowances to Hon. Members	29,062,000.00		
3. Security & legislative Aids for Hon. Members	150,428,000.00		
4. Severance allowances for Hon. Members	122,066,000.00		
5. Outfit allowances to staff of Assembly	24,069,000.00		

N : K

SUMMARY

HEAD:112003001 (413)
 MINISTRY:- LEGISLATURE

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
LEGISLATURE	143	155,748,189.20	233,980,600.51	875,000,000.00	-	1,264,728,789.71
		-	-		-	0
	143	155,748,189.20	233,980,600.51	875,000,000.00	-	1,264,728,789.71

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 111013001 (414)
MINISTRY: S.S.G'S OFFICE
DIVISION: GENERAL SERVICE

					GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N	COVID-19 RESPONSIVE
					01								COVID
					02				-			-	
					03		5	4	1,579,266.60		4	921,238.85	
					04		5	4	1,647,128.40		4	960,824.90	
					05		-	-	-		-	-	
					06		6	4	1,425,988.80		3	831,826.80	
					TOTAL '01 - '06		16	12	4,652,383.80		11	2,713,890.55	
					07		14	14	6,704,291.59		12	3,910,836.76	
					08		8	13	6,243,514.17		10	3,642,049.93	
					09		10	8	4,748,735.54		7	2,770,095.73	
					10		13	18	6,639,224.11		9	3,872,880.73	
					11		-	-	-		-	-	
					12		15	11	13,526,818.25		16	7,890,643.98	
					TOTAL '07 - 12		60	64	37,862,583.66		54	22,086,507.14	
					13		8	8	9,033,718.69		10	5,269,669.24	
					14		27	22	26,147,284.27		27	15,252,582.49	
					15		-	-	3,199,517.01		3	1,866,384.92	
					16		-	1	1,164,977.34		1	679,570.12	
					17		1	2	3,408,767.10		2	1,988,447.48	
					TOTAL 13 - 17		36	33	42,954,264.41		43	25,056,654.24	
					S/GRADE		2	1	2,585,095.00		2	1,507,972.08	
01	11013001	21010101	70111	2101	TOTAL BASIC SALARY		114	110	88,054,326.87		110	51,365,024.01	
01	11013001	21020101	70111	2101	ALLOWANCES FOR ALL STAFF		2,000	2000	1,505,867,520.44		2,000	1,301,745,397.24	
01	11013001	21020106	70111	2101	LEAVE GRANT				7,600,142.96			-	
					TOTAL PERSONNEL COST		2,114	2,110	1,601,521,990.28	87,360,051.86	2,110	1,353,110,421.25	

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 111013001 (414)
MINISTRY: S.S.G'S OFFICE
DIVISION: CABINET AND SECURITY**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01				-			-
02				-			-
03				-			-
04				-			-
05				-			-
06			1	-		-	-
TOTAL '01 - '06		-	1	-		-	-
07		3	3	1,676,072.90		3	977,709.19
08		5	5	3,121,757.08		5	1,821,024.97
09		1	0	678,390.79		1	395,727.96
10		-	2	-		-	-
11			0	-			-
12		3	1	1,690,852.28		2	986,330.50
TOTAL '07 - 12		12	11	7,167,073.05		11	4,180,792.62
13		-	0	903,371.87		1	526,966.92
14		6	6	3,873,671.74		4	2,259,641.85
15		-	0	2,133,011.34		2	1,244,256.62
16		-	0	-		-	-
17		2	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		8	7	8,614,438.50		8	5,025,089.13
S/GRADE		1	1	1,247,870.00		1	727,924.17
01 11017001 21010101 70111 2101		21	20	17029381.56		20	9,933,805.91
01 11017001 21020101 70111 2101				4,305,151.00			2,511,338.08
01 11017001 21020106 70111 2101				1,617,532.01			-
TOTAL PERSONNEL COST		21	20	22,952,064.56		20	12,445,143.99

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 111013001 (414)
MINISTRY: S.S.G'S OFFICE
DIVISION: POLITICAL (RESEARCH AND DOCUMENTATION)

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01							
02							
03		-	2			-	
04		1	-	823,564.20		2	480,412.45
05		-	-	-		-	-
06		1	-	-		-	-
TOTAL '01 - '06		2	2	823,564.20		2	480,412.45
07		1	3	1,117,381.93		2	651,806.13
08		4	2	1,248,702.83		2	728,409.99
09		4	1	678,390.79		1	395,727.96
10		-	3	737,691.57		1	430,320.08
11		-	-	-		-	-
12		4	2	2,536,278.42		3	1,479,495.75
TOTAL '07 - 12		13	11	6,318,445.55		9	3,685,759.90
13		1	2	1,806,743.74		2	1,053,933.85
14		5	5	4,842,089.68		5	2,824,552.31
15		1	-	2,133,011.34		2	1,244,256.62
16		-	-	-		-	-
17		-	-	-		-	-
TOTAL 13 - 17		7	7	8,781,844.76		9	5,122,742.78
S/GRADE		1	1	1,247,870.00		1	727,924.17
01 11014001 21010101 70111 2101							
01 11014001 21020101 70111 2101							
TOTAL BASIC SALARY		23	21	17,171,724.51		21	10,016,839.29
ALLOWANCES FOR ALL STAFF				4,305,151.00			1,883,503.56
01 11014001 21020106 70111 2101							
LEAVE GRANT				1,496,332.26			-
TOTAL PERSONNEL COST		23	21	22,973,207.77		21	11,900,342.85

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 111013001 (414)
MINISTRY: S.S.G'S OFFICE
DIVISION: LAGOS LIAISON OFFICE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01							
02							
03				-			-
04		2	1	411,782.10		1	240,206.23
05		-	-	-		-	-
06		-	-	-		-	-
TOTAL '01 - '06		2	1	411,782.10		1	240,206.23
07		1	2	558,690.97		1	325,903.06
08		-	1	624,351.42		1	364,204.99
09		1	1	678,390.79		1	395,727.96
10		1	1	737,691.57		1	430,320.08
11		-	-	-		-	-
12		1	1	-		1	-
TOTAL '07 - 12		4	6	2,599,124.74		5	1,516,156.10
13		1	-	-		1	-
14		-	1	-		-	-
15		1	-	1,066,505.67		1	622,128.31
16		-	-	-		-	-
17		-	-	-		-	-
TOTAL 13 - 17		2	1	1,066,505.67		2	622,128.31
S/GRADE							
01 11021001 21010101 70111 2101		8	8	4,077,412.51		8	2,378,490.63
01 11021001 21020101 70111 2101							
01 11021001 21020106 70111 2101				497,434.12			-
TOTAL PERSONNEL COST		8	8	4,574,846.63		8	2,378,490.63

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 111013001 (414)
MINISTRY: S.S.G'S OFFICE
DIVISION: KADUNA LIAISON OFFICE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	-	-	1	-	-	-	-
08	-	1	1	624,351.42	-	1	364,204.99
09	-	1	-	678,390.79	-	1	395,727.96
10	-	-	1	-	-	-	-
11	-	1	-	-	-	-	-
12	-	-	-	845,426.14	-	1	493,165.25
TOTAL '07 - 12	-	3	3	2,148,168.35	-	3	1,253,098.20
13	-	-	-	1,806,743.74	-	2	1,053,933.85
14	-	2	2	-	-	-	-
15	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	-	2	2	1,806,743.74	-	2	1,053,933.85
S/GRADE	-	-	-	-	-	-	-
01 11021002 21010101 70111 2101 TOTAL BASIC SALARY	-	5	5	3,954,912.09	-	5	2,307,032.05
01 11021002 21020101 70111 2101 ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
01 11021002 21020106 70111 2101 LEAVE GRANT	-	-	-	342,968.31	-	-	-
TOTAL PERSONNEL COST	-	5	5	4,297,880.39	-	5	2,307,032.05

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 111013001 (414)
MINISTRY: S.S.G'S OFFICE
DIVISION: ABUJA LIAISON OFFICE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01				-			-
02				-			-
03		-	2	789,633.30		2	460,619.43
04		5	2	823,564.20		2	480,412.45
05		-		-		-	-
06		-	-	-		-	-
TOTAL '01 - '06		5	4	1,613,197.50		4	941,031.88
07		1	1	558,690.97		1	325,903.06
08		-	2	624,351.42		1	364,204.99
09		1	2	678,390.79		1	395,727.96
10		3	1	1,475,383.14		2	860,640.16
11		-	-	-		-	-
12		-	1	845,426.14		1	493,165.25
TOTAL '07 - 12		5	7	4,182,242.45		6	2,439,641.43
13		-	-	903,371.87		1	526,966.92
14		2	1	968,417.94		1	564,910.46
15		-	-	-		-	-
16		-	1	-		-	-
17		1	-	1,704,383.55		1	994,223.74
TOTAL 13 - 17		3	2	3,576,173.36		3	2,086,101.12
S/GRADE							
01 11021003 21010101 70111 2101		13	13	9,371,613.31		13	5,466,774.43
01 11021003 21020101 70111 2101							
01 11021003 21020106 70111 2101							
LEAVE GRANT				782,026.48			-
TOTAL PERSONNEL COST		13	13	10,153,639.79		13	5,466,774.43

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 111013001 (414)
MINISTRY: SSG'S OFFICE.
DIVISION: SPECIAL DUTIES (ADMINISTRATION).

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01							
02							
03		-	1	-		-	-
04		6	5	2,058,910.50		5	1,201,031.13
05		1	1	439,664.25		1	256,470.81
06		1		475,329.60		1	277,275.60
TOTAL '01 - '06		8	7	2,973,904.35		7	1,734,777.54
07		1	3	558,690.97		1	325,903.06
08		5	6	1,873,054.25		3	1,092,614.98
09		8	4	4,070,344.75		6	2,374,367.77
10		5	8	2,213,074.70		3	1,290,960.24
11		-				-	
12		12	8	8,454,261.41		10	4,931,652.49
TOTAL '07 - 12		31	29	17,169,426.08		23	10,015,498.54
13		3	1	2,710,115.61		3	1,580,900.77
14		8	13	9,684,179.36		10	5,649,104.63
15		5	3	3,199,517.01		3	1,866,384.92
16		1		1,164,977.34		1	679,570.12
17		2	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		19	18	18,463,172.87		18	10,770,184.17
S/GRADE		1	1	1,247,870.00			727,924.17
01 11018001 21010101 70111 2101 TOTAL BASIC SALARY		59	55	39,854,373.30		48	23,248,384.42
01 11018001 21020101 70111 2101 ALLOWANCES FOR ALL STAFF				-			-
01 11018001 21020106 70111 2101 LEAVE GRANT				3,441,043.95			-
TOTAL PERSONNEL COST		59	55	43,295,417.25		48	23,248,384.42

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 111013001 (414)
MINISTRY: SSG'S OFFICE.
DIVISION: ESACON.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01				-	-		
02							
03				-	-		-
04				-	-		-
05				-	-		-
06		-	0	-	-	-	-
TOTAL '01 - '06		-	-	-	-	-	-
07			0	-			-
08		2	1	624,351.42		1	364,204.99
09		-	1	678,390.79		1	395,727.96
10		2	2	737,691.57		1	430,320.08
11		-	0	-		-	-
12		-	0	845,426.14		1	493,165.25
TOTAL '07 - 12		4	4	2,885,859.92		4	1,683,418.28
13			0	-		-	-
14		1	2	968,417.94		1	564,910.46
15		1	1	1,066,505.67		1	622,128.31
16		1	0	1,164,977.34		1	679,570.12
17		-	0	-			-
TOTAL 13 - 17		3	3	3,199,900.95		3	1,866,608.89
S/GRADE		1	1	1,247,870.00		1	727,924.17
01 11013003 21010101 70111 2101 TOTAL BASIC SALARY		8	8	7,333,630.87		8	4,277,951.34
01 11013003 21020101 70111 2101 ALLOWANCES FOR ALL STAFF				4,305,151.00			1,883,503.56
				-			-
01 11013003 21020106 70111 2101 LEAVE GRANT				656,168.28			-
TOTAL PERSONNEL COST		8	8	12,294,950.15		8	6,161,454.90

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 111013001 (414)
MINISTRY: SSG'S OFFICE.
DIVISION: ECONOMIC AFFAIRS

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01							
02							
03				-			-
04				-			-
05				-	-		-
06				-			-
TOTAL '01 - '06		-	-	-		-	-
07				-			-
08				-			-
09		-	1	678,390.79		1	395,727.96
10			-	-			-
11			-	-			-
12			-	-			-
TOTAL '07 - 12		-	1	678,390.79		1	395,727.96
13			-	-			-
14				-			-
15			-	-			-
16		-	-	-			-
17			-	-			-
TOTAL 13 - 17		-	-	-		-	-
S/GRADE			1	1,247,870.00		1	727,924.17
01 11016002 21010101 70111 2101 TOTAL BASIC SALARY		-	2	1,926,260.79		2	1,123,652.13
01 11016002 21020101 70111 2101 ALLOWANCES FOR ALL STAFF				-			-
01 11016002 21020106 70111 2101 LEAVE GRANT				-			-
TOTAL PERSONNEL COST		-	2	1,926,260.79		2	1,123,652.13

ANNEX III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 111013001 (414)
MINISTRY:- SSG' OFFICE
DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)	COVID-19 RESPONSIVE
01	11013001	22020101	70111	02101	2	Travel & Transport		40,000,000.00		27,326,500.00	The allocation was increased due to the Pandemic
01	11013001	22020201	70111	02101	3	Utility Services		-		-	
01	11013001	22020202	70111	02101	4	Telephone & Postal Services		1,000,000.00		676,500.00	The allocation was increased due to the Pandemic
01	11013001	22020301	70111	02101	5	Stationary		5,000,000.00		3,423,500.00	The allocation was increased due to the Pandemic
01	11013001	22020402	70111	02101	6	Maintenance of office furniture & equipment		15,000,000.00		10,250,000.00	The allocation was increased due to the Pandemic
01	11013001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets		2,000,000.00		1,373,500.00	The allocation was increased due to the Pandemic
01	11013001	22020701	70111	02101	8	Consultancy Services		500,000.00		348,500.00	The allocation was increased due to the Pandemic
01	11013001	22040109	70111	02101	9	Grants, Contributions & Subventions		1,000,000.00		676,500.00	The allocation was increased due to the Pandemic
01	11013001	22020501	70111	02101	10	Short term Training and Consultancy		1,500,000.00		1,025,000.00	The allocation was increased due to the Pandemic
01	11013001	22021001	70111	02101	11	Entertainment & Hospitality		1,000,000.00		676,500.00	The allocation was increased due to the Pandemic
01	11013001	22021002	70111	02101	12	Miscellaneous expenses		233,000,000.00		159,223,500.00	The allocation was increased due to the Pandemic
TOTAL							-	300,000,000.00	752,441,333.34	205,000,000.00	

ITEMS OF MISCELLANEOUS EXPENSES

	N	:	K	
1. Meeting with National & International organisations	1,500,000.00			19. State Census
2. Security Uniforms/Equipment	750,000.00			20. Prognostic of mercy
3. Drivers'/Stewards' Uniform	750,000.00			21. Jama'a forum
4. Standing order for liaison offices	2,000,000.00			22. Celebrations
5. Press Coverage.	1,000,000.00			
6. Resident Due Process Meetings	750,000.00			
7. Standing order for all Agencies under SSG's Office Including SAs, DGs & SSA's activities etc	5,000,000.00			
8. Research matters.	750,000.00			
9. National Political Programmes.	4,000,000.00			
10. Publication of National & International magazines.	1,000,000.00			
11. Meeting with security Agencies both State & LGAs.	1,000,000.00			
12. Committees and Commissions.	4,000,000.00			
13. Production of Monitoring reports.	750,000.00			
14. Summit on Economic matters.	4,000,000.00			
15. Meeting with political Heads both State & LGAs	750,000.00			
16. Meeting with Federal Agencies & other NGOs.	750,000.00			
17. State Merit Awards.	5,000,000.00			
18. Planning Activities	1,000,000.00			

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 111013001 (414)
 MINISTRY:- SSG's OFFICE
 DIVISION: COUNCIL AFFAIRS (CABINET AND SECURITY)

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
01	11017001	22020101	70111	02101	2	Travel & Transport		3,000,000.00		1,050,000.00
01	11017001	22020201	70111	02101	3	Utility Services		-		-
01	11017001	22020202	70111	02101	4	Telephone & Postal Services		-		-
01	11017001	22020301	70111	02101	5	Stationary		40,000,000.00		14,000,000.00
01	11017001	22020402	70111	02101	6	Maintenance of office furniture & equipment		4,000,000.00		1,400,000.00
01	11017001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets		20,000,000.00		7,000,000.00
01	11017001	22020701	70111	02101	8	Consultancy Services		2,000,000.00		700,000.00
01	11017001	22040109	70111	02101	9	Grants, Contributions & Subventions		-		-
01	11017001	22020501	70111	02101	10	Short term Training and Consultancy		1,000,000.00		350,000.00
01	11017001	22021001	70111	02101	11	Entertainment & Hospitality		-		-
01	11017001	22021002	70111	02101	12	Miscellaneous expenses		330,000,000.00		115,500,000.00
01	11017001	22021002	70111	02101	101	Security Issues		1,600,000,000.00		560,000,000.00
TOTAL							-	2,000,000,000.00	-	700,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Special Joint Task force	N : K
2. Production of Intellegence Report to Presidency, FCT & 36 States of the Federation	10,000,000.00
3. Printing of Memoranda Conclusions, Summary & Decision, White papers etc	2,000,000.00
4. Overhead to Security Agencies and Possible Security outbreak	750,000.00
5. Conflict Resolution	100,000,000.00
	2,750,000.00

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 111013001 (414)
MINISTRY: SSG'S OFFICE.
DIVISION: ESACON.

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
01	11013003	22020101	70111	02101	2	Travel & Transport		10,000,000.00		3,499,650.00
01	11013003	22020201	70111	02101	3	Utility Services		-		-
01	11013003	22020202	70111	02101	4	Telephone & Postal Services		100,000.00		34,650.00
01	11013003	22020301	70111	02101	5	Stationary		2,000,000.00		701,400.00
01	11013003	22020402	70111	02101	6	Maintenance of office furniture & equipment		1,000,000.00		349,650.00
01	11013003	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets		200,000.00		70,350.00
01	11013003	22020701	70111	02101	8	Consultancy Services		-		-
01	11013003	22040109	70111	02101	9	Grants, Contributions & Subventions		-		-
01	11013003	22020501	70111	02101	10	Training and staff Development		400,000.00		139,650.00
01	11013003	22021001	70111	02101	11	Entertainment and Hospitality		3,000,000.00		1,050,000.00
01	11013003	22021002	70111	02101	12	Miscellaneous expenses		13,300,000.00		4,654,650.00
						TOTAL	-	30,000,000.00	-	10,500,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Hotel Bills	N : K	500,000.00
2. Press Coverage		250,000.00
3. Tour of project sites		1,500,000.00
4. Renting and preparation of venue for General Assembly and other meetings		250,000.00
5. Production of Reports to Mr Governor and other Members		2,154,650.00

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 111013001 (414)
MINISTRY:SSG'S OFFICE
DIVISION: SPECIAL DUTIES

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
01	11018001	22020101	70111	02101	2	Travel & Transport		1,500,000.00		504,000.00
01	11018001	22020201	70111	02101	3	Utility Services		-		-
01	11018001	22020202	70111	02101	4	Telephone & Postal Services		-		-
01	11018001	22020301	70111	02101	5	Stationary		1,044,500.00		365,400.00
01	11018001	22020402	70111	02101	6	Maintenance of office furniture & equipment		1,000,000.00		349,860.00
01	11018001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets		525,500.00		183,960.00
01	11018001	22020701	70111	02101	8	Consultancy Services		-		-
01	11018001	22040109	70111	02101	9	Grants, Contributions & Subventions		1,000,000.00		349,860.00
01	11018001	22020501	70111	02101	10	Short term Training and Consultancy		700,000.00		244,860.00
01	11018001	22021001	70111	02101	11	Entertainment & Hospitality		-		-
01	11018001	22021002	70111	02101	12	Miscellaneous expenses		6,230,000.00		2,202,060.00
TOTAL							-	12,000,000.00	-	4,200,000.00
ITEMS OF MISCELLANEOUS EXPENSES								N : K		
1 Collaboration (Stakeholders) forum								1,202,060.00		
2 Staff Related matters, Corper's allowance								750,000.00		
3 Internet Service facilities & monthly recharge of startime								250,000.00		

SUMMARY

HEAD: 111013001 (414)
 MINISTRY : - SSG'S OFFICE

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
GENERAL SERVICE	2,110	51,365,024.01	1,301,745,397.24	-	205,000,000.00	1,558,110,421.25
COUNCIL AFFAIRS (CABINET AND SECURITY)	20	9,933,805.91	2,511,338.08	-	700,000,000.00	712,445,143.99
POLITICAL	21	10,016,839.29	2,511,338.08	-		12,528,177.38
LAGOS LIAISON OFFICE	8	2,378,490.63		-		2,378,490.63
ABUJA LIAISON OFFICE	13	5,466,774.43		-		5,466,774.43
KADUNA LIAISON OFFICE	5	2,307,032.05		-		2,307,032.05
ECONOMIC AFFAIRS DEPT.	2	1,123,652	2,511,338.08	-	-	3,634,990.21
ESACON	8	4,277,951	2,511,338.08	-	10,500,000.00	17,289,289.42
SPECIAL DUTIES	48	23,248,384.42	-	-	4,200,000.00	27,448,384.42
		-		-		-
	2,233	110,117,954.21	1,311,790,749.57	-	919,700,000.00	2,341,608,703.79

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 111001002 (415)
MINISTRY: DEPUTY GOVERNORS OFFICE
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01							
02							
03				-			-
04		3	4	1,647,128.40		4	960,824.90
05		1		-		-	-
06		1	1	475,329.60		1	277,275.60
TOTAL '01 - '06		5	5	2,122,458.00		5	1,238,100.50
07		-		-		-	-
08		2	2	1,248,702.83		2	728,409.99
09		2	4	1,356,781.58		2	791,455.92
10		3	5	1,475,383.14		2	860,640.16
11		-		-		-	-
12		3	3	5,072,556.84		6	2,958,991.49
TOTAL '07 - 12		10	14	9,153,424.40		12	5,339,497.56
13		4	1	2,710,115.61		3	1,580,900.77
14		4	5	3,873,671.74		4	2,259,641.85
15		1	0	1,066,505.67		1	622,128.31
16		1	1	-		-	-
17		-	0	1,704,383.55		1	994,223.74
TOTAL 13 - 17		10	7	9,354,676.57		9	5,456,894.67
S/GRADE		1	1	2,112,215.00		1	1,232,125.42
01 11001002 21010101 70111 2101 TOTAL BASIC SALARY		26	27	22,742,773.97		27	13,266,618.15
01 11001002 21020101 70111 2101 ALLOWANCES FOR ALL STAFF				5,597,370.00			3,265,132.50
01 11001002 21020106 70111 2101 LEAVE GRANT				1,973,279.58			-
TOTAL PERSONNEL COST		26	27	30,313,423.55	12,520,489.82	27	16,531,750.65

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 111001002 (415)
 MINISTRY:-DEPUTY GOVERNOR'S OFFICE
 DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
01	11001002	22020101	70111	02101	2	Travel & Transport		5,000,000.00		1,751,400.00
01	11001002	22020201	70111	02101	3	Utility Services		2,000,000.00		705,600.00
01	11001002	22020202	70111	02101	4	Telephone & Postal Services		1,000,000.00		352,800.00
01	11001002	22020301	70111	02101	5	Stationary		2,000,000.00		705,600.00
01	11001002	22020402	70111	02101	6	Maintenance of office furniture & equipment		13,000,000.00		4,548,600.00
01	11001002	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets		23,000,000.00		8,051,400.00
01	11001002	22020701	70111	02101	8	Consultancy Services		3,000,000.00		1,045,800.00
01	11001002	22040109	70111	02101	9	Grants, Contributions & Subventions		5,000,000.00		1,751,400.00
01	11001002	22020501	70111	02101	10	Short term Training and Consultancy		6000000		2,104,200.00
01	11001002	22021001	70111	02101	11	Entertainment & Hospitality		20000000		7,005,600.00
01	11001002	22021002	70111	02101	12	Miscellaneous expenses		280,000,000.00		97,977,600.00
						TOTAL	-	360,000,000.00	87,000,000.00	126,000,000.00
						ITEMS OF MISCELLANEOUS EXPENSES			N : K	
						1 Security Allowances for, Personnel			35,500,000.00	6. Executive movement
						2 Deputy Governor's feeding Allowance			15,000,000.00	43,000,000.00
						3 Boundary matters Committee (visitation, Survey & documentation			1,000,000.00	
						4 Newspapers, Magazines, Facilitation & Documentation			2,500,000.00	
						5 Media Relation			977,600.00	

SUMMARY

HEAD: 111001002 (415)

MINISTRY : -

DIVISION	DEPUTY GOVERNOR'S OFFICE					
	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
DEPUTY GOVERNOR'S OFFICE	27	13,266,618.15	3,265,132.50	-	126,000,000.00	142,531,750.65
	27	13,266,618.15	3,265,132.50	-	126,000,000.00	142,531,750.65

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 0140001001(416)
MINISTRY: OFFICE OF THE STATE AUDITOR GENERAL
DIVISION: STATE AUDIT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01							
02							
03		-		-			-
04		3	3	977,833.80		3	570,403.05
05		1	1	354,501.75		1	206,792.69
06		2	3	782,449.20		2	456,428.70
TOTAL '01 - '06		6	7	2,114,784.75		6	1,233,624.44
07		6	8	3,583,709.26		7	2,090,497.07
08		5	2	2,344,567.67		4	1,367,664.47
09		6	8	3,894,115.75		6	2,271,567.52
10		19	18	3,582,692.84		5	2,089,904.16
11		-		-		-	-
12		17	15	23,258,441.94		28	13,567,424.47
TOTAL '07 - 12		53	51	36,663,527.46		50	21,387,057.68
13		15	19	16,902,692.02		19	9,859,903.68
14		32	30	22,946,146.46		24	13,385,252.10
15		5	5	9,611,646.03		9	5,606,793.52
16		1	1	1,171,809.84		1	683,555.74
17		3	3	7,739,342.40		4	4,514,616.40
TOTAL 13 - 17		56	58	58,371,636.75		57	34,050,121.44
S/GRADE		1	1	1,247,870.00		1	727,924.17
01 40001001 21010101 70111 2101 TOTAL BASIC SALARY		116	117	98,397,818.96		114	57,398,727.73
01 40001001 21020101 70111 2101 ALLOWANCES FOR ALL STAFF				4,305,151.00			2,511,338.08
01 40001001 21020106 70111 2101 LEAVE GRANT				8,659,247.87			-
TOTAL PERSONNEL COST		116	117	111,362,217.83	60,101,830.56	114	59,910,065.81

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 0140001001(416)

MINISTRY: AUDITOR GENERAL STATE

DIVISION: STATE AUDIT

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
01	40001001	22020101	70112	02101	2	Travel & Transport				
01	40001001	22020201	70112	02101	3	Utility Services				
01	40001001	22020202	70112	02101	4	Telephone & Postal Services				
01	40001001	22020301	70112	02101	5	Stationary				
01	40001001	22020402	70112	02101	6	Maintenance of office furniture & equipment				
01	40001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets				
01	40001001	22020701	70112	02101	8	Consultancy Services				
01	40001001	22040109	70112	02101	9	Grants, Contributions & Subventions				
01	40001001	22020501	70112	02101	10	Training and staff Development				
01	40001001	22021001	70112	02101	11	Entertainment & Hospitality				
01	40001001	22021002	70112	02101	12	Miscellaneous expenses				
TOTAL							-	30,000,000.00	8,600,000.00	10,500,000.00

ITEMS OF MISCELLANEOUS EXPENSES

N : K

1. Corpers' Allowances
2. Staff Welfare
3. Allowances of Casual Staff

SUMMARY

HEAD: 0140001001(416)

MINISTRY : -

OFFICE OF THE STATE AUDITOR GENERAL

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	114	57,398,727.73	2,511,338.08	-	10,500,000.00	70,410,065.81
	114	57,398,727.73	2,511,338.08	-	10,500,000.00	70,410,065.81

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 147001001 (417)
MINISTRY: CIVIL SERVICE COMMISSION
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01				-			-
02				-			-
03				-			-
04		7	8	2,882,474.70		7	1,681,443.58
05		2	-	439,664.25		1	256,470.81
06		2	2	950,659.20		2	554,551.20
TOTAL '01 - '06		11	10	4,272,798.15		10	2,492,465.59
07		5	5	1,676,072.90		3	977,709.19
08		7	6	4,370,459.92		7	2,549,434.95
09		10	10	4,070,344.75		6	2,374,367.77
10		8	7	4,426,149.41		6	2,581,920.49
11		-	-	-		-	-
12		2	4	5,917,982.99		7	3,452,156.74
TOTAL '07 - 12		32	32	20,461,009.95		29	11,935,589.14
13		8	8	7,226,974.95		8	4,215,735.39
14		10	10	6,778,925.55		7	3,954,373.24
15		1	-	4,266,022.68		4	2,488,513.23
16		-	-	-		-	-
17		1	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		20	19	19,976,306.74		20	11,652,845.60
S/GRADE		6	6	7,585,535.00		6	4,424,895.42
TOTAL BASIC SALARY		69	67	52,295,649.84		65	30,505,795.74
ALLOWANCES FOR ALL STAFF				26,170,097.00			15,265,889.92
LEAVE GRANT				4,573,039.42			-
TOTAL PERSONNEL COST		69	67	83,038,786.26	30,461,288.67	65	45,771,685.66

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 147001001 (417)
MINISTRY: CSC
DIVISION: ADMINISTRATION

Sec.	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
01	47001001	22020101	70131	02101	2	Travel & Transport		5,400,000.00		1,890,175.00
01	47001001	22020201	70131	02101	3	Utility Services		300,000.00		105,350.00
01	47001001	22020202	70131	02101	4	Telephone & Postal Services		100,000.00		35,525.00
01	47001001	22020301	70131	02101	5	Stationary		4,000,000.00		1,400,175.00
01	47001001	22020402	70131	02101	6	Maintenance of office furniture & equipment		3,000,000.00		1,049,825.00
01	47001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets		3,000,000.00		1,049,825.00
01	47001001	22020701	70131	02101	8	Consultancy Services		1,200,000.00		420,175.00
01	47001001	22040109	70131	02101	9	Grants, Contributions & Subventions		1,000,000.00		350,350.00
01	47001001	22020501	70131	02101	10	Training and staff Development		2,000,000.00		698,250.00
01	47001001	22021001	70131	02101	12	Miscellaneous expenses		15,000,000.00		5,250,350.00
							-	35,000,000.00	3,083,333.34	12,250,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1	Printing of CSC and other related forms	1,450,000.00	7.	Payment of Internet subscription fees	500,000.00
2	Promotion Examination for Civil Servants	150,000.00	8.	Payment of monthly software formation	500,000.00
3	Entertainment at Commission meetings	500,000.00	9.	Publications	500,000.00
4	Production of monthly quarterly & annual gazettes	500,000.00	10.	Fuelling of Generating power plant	500,000.00
5	Publication of CSC annual reports	500,000.00			
6	Induction training for newly recruited Civil Servants	150,000.00			

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 147001001 (417)
MINISTRY: CSC
DIVISION: ADMINISTRATION

Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
01	47001001	22020101	70131	02101	2	Travel & Transport			1,890,175.00
01	47001001	22020201	70131	02101	3	Utility Services			105,350.00
01	47001001	22020202	70131	02101	4	Telephone & Postal Services			35,525.00
01	47001001	22020301	70131	02101	5	Stationary			1,400,175.00
01	47001001	22020402	70131	02101	6	Maintenance of office furniture & equipment			1,049,825.00
01	47001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets			1,049,825.00
01	47001001	22020701	70131	02101	8	Consultancy Services			420,175.00
01	47001001	22040109	70131	02101	9	Grants, Contributions & Subventions			350,350.00
01	47001001	22020501	70131	02101	10	Training and staff Development			698,250.00
01	47001001	22021001	70131	02101	12	Miscellaneous expenses			5,250,350.00
						-		3,083,333.34	12,250,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1	Printing of CSC and other related forms	1,450,000.00	7.	Payment of Internet subscription fees	500,000.00
2	Promotion Examination for Civil Servants	150,000.00	8.	Payment of monthly software formation	500,000.00
3	Entertainment at Commission meetings	500,000.00	9.	Publications	500,000.00
4	Production of monthly quarterly & annual gazettes	500,000.00	10.	Fuelling of Generating power plant	500,000.00
5	Publication of CSC annual reports	500,000.00			
6	Induction training for newly recruited Civil Servants	150,000.00			

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: ADMINISTRATION**

					GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01					02				-			-
					03		-	2	-		-	-
					04		9	10	1,235,346.30		3	720,618.68
					05		4	4	3,517,314.00		8	2,051,766.50
					06		4	7	2,851,977.60		6	1,663,653.60
					TOTAL '01 - '06		17	23	7,604,637.90		17	4,436,038.78
					07		7	4	3,352,145.80		6	1,955,418.38
					08		5	5	3,746,108.50		6	2,185,229.96
					09		5	7	2,713,563.17		4	1,582,911.85
					10		6	7	5,901,532.54		8	3,442,560.65
					11		-		-		-	-
					12		7	6	5,072,556.84		6	2,958,991.49
					TOTAL '07 - 12		30	29	20,785,906.85		30	12,125,112.33
					13		4	3	5,420,231.22		6	3,161,801.54
					14		7	6	6,778,925.55		7	3,954,373.24
					15		-	0	1,066,505.67		1	622,128.31
					16		1	1	-		-	-
					17		1	0	1,704,383.55		1	994,223.74
					TOTAL 13 - 17		13	10	14,970,045.99		15	8,732,526.83
					S/GRADE		2	2	2,585,095.00		2	1,507,972.08
03	26001001	21010101	70330	2101	TOTAL BASIC SALARY		62	64	45,945,685.73		64	26,801,650.01
03	26001001	21020101	70330	2101	ALLOWANCES FOR ALL STAFF				8,918,577.00			5,202,503.25
03	26001001	21020106	70330	2101	LEAVE GRANT				3,903,124.39			-
					TOTAL PERSONNEL COST		62	64	58,767,387.13	101,234,231.60	64	32,004,153.26

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION : LEGAL DRAFTING & LAW REVIEW**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07							
08				-			-
09		-	1	-		-	-
10		2	3	3,055,370.00		2	1,782,299.17
11		-	-	-		-	-
12		4	9	5,544,453.00		3	3,234,264.25
TOTAL '07 - 12		6	13	8,599,823.00		5	5,016,563.42
13		9	2	20,459,340.00		10	11,934,615.00
14		-	2	2,421,851.00		1	1,412,746.42
15		2	0	2,604,686.00		1	1,519,400.17
16		-	0	-		-	-
17		2	2	6,728,070.00		2	3,924,707.50
TOTAL 13 - 17		13	6	32,213,947.00		14	18,791,469.08
S/GRADE		-	-	-		-	-
03 26001001 21010101 70330 2101 TOTAL BASIC SALARY		19	19	40,813,770.00		19	23,808,032.50
03 26001001 21020101 70330 2101 ALLOWANCES FOR ALL STAFF				-			-
03 26001001 21020106 70330 2101 LEAVE GRANT				1,609,356.52			-
TOTAL PERSONNEL COST		19	19	42,423,126.52		19	23,808,032.50

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: CIVIL LITIGATION**

					GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07				-			-
					08				-			-
					09		-	2	-		-	-
					10		2	3	6,110,740.00		4	3,564,598.33
					11		-	-	-		-	-
					12		3	7	1,848,151.00		1	1,078,088.08
					TOTAL '07 - 12		5	12	7,958,891.00		5	4,642,686.42
					13		9	2	18,413,406.00		9	10,741,153.50
					14		-	5	2,421,851.00		1	1,412,746.42
					15		4	0	10,418,744.00		4	6,077,600.67
					16		1	1	-		-	-
					17		1	0	3,364,035.00		1	1,962,353.75
					TOTAL 13 - 17		15	8	34,618,036.00		15	20,193,854.33
					S/GRADE							
03	26001001	21010101	70330	2101	TOTAL BASIC SALARY		20	20	42,576,927.00		20	24,836,540.75
03	26001001	21020101	70330	2101	ALLOWANCES FOR ALL STAFF							
03	26001001	21020106	70330	2101	LEAVE GRANT				1,648,232.81			-
					TOTAL PERSONNEL COST		20	20	44,225,159.81		20	24,836,540.75

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: PUBLIC PROSECUTION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-			-
02		-		-			-
03		-		-			-
04		-		-			-
05		-		-			-
06			2	-		-	-
TOTAL '01 - '06		0		-		-	-
07		2	0	1,730,244.00		2	1,009,309.00
08		2	2	-		-	-
09		2	2	2,621,168.00		2	1,529,014.67
10		1	12	7,638,425.00		5	4,455,747.92
11		-	0	-			-
12		15	11	25,874,114.00		14	15,093,233.17
TOTAL '07 - 12		22	27	37,863,951.00		23	22,087,304.75
13		14	7	26,597,142.00		13	15,514,999.50
14		3	4	7,265,553.00		3	4,238,239.25
15		1		2,604,686.00		1	1,519,400.17
16		1	1	1,164,977.34		1	679,570.12
17		1	1	3,364,035.00		1	1,962,353.75
TOTAL 13 - 17		20	13	40,996,393.34		19	23,914,562.78
S/GRADE		-				-	
03 26001001 21010101 70330 2101 TOTAL BASIC SALARY		42	42	78,860,344.34		42	46,001,867.53
03 26001001 21020101 70330 2101 ALLOWANCES FOR ALL STAFF							
03 26001001 21020106 70330 2101 LEAVE GRANT				3,189,866.49			-
TOTAL PERSONNEL COST		42	42	82,050,210.83		42	46,001,867.53

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: RENT TRIBUNAL**

					GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07				-			-
					08				-			-
					09		-		-			-
					10				-	-	-	-
					11				-	-	-	-
					12		-	1	-	-	-	-
					TOTAL '07 - 12		0	1			-	-
					13		1		2,045,934.00		1	1,193,461.50
					14		-	1	-		-	-
					15		1		2,604,686.00		1	1,519,400.17
					16		1	1	3,020,162.00		1	1,761,761.17
					17		1	1	3,364,035.00		1	1,962,353.75
					TOTAL 13 - 17		4	3	11,034,817.00		4	6,436,976.58
					S/GRADE							
03	26001001	21010101	70330	2101	TOTAL BASIC SALARY		4	4	11,034,817.00		4	6,436,976.58
03	26001001	21020101	70330	2101	ALLOWANCES FOR ALL STAFF							
03	26001001	21020106	70330	2101	LEAVE GRANT				421,099.30			-
					TOTAL PERSONNEL COST		4	4	11,455,916.30		4	6,436,976.58

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: CITIZENS'S RIGHT AND MEDIATION**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-		-	-			-
02	-		-	-			-
03	-		-	-			-
04	-		-	-			-
05	-		-	-			-
06	-		-	-			-
TOTAL '01 - '06	-	-	-	-	-	-	-
07				-			-
08			-	-			-
09				-			-
10		1	3	1,527,685.00		1	891,149.58
11		-	-	-		2	-
12		2	-	-		-	-
TOTAL '07 - 12		3	3	1,527,685.00		3	891,149.58
13		-	-	-		-	-
14		1	1	2,421,851.00		1	1,412,746.42
15		-	-	-			-
16		-	-	-			-
17		1	1	3,364,035.00		1	1,962,353.75
TOTAL 13 - 17		2	2	5,785,886.00		2	3,375,100.17
S/GRADE							
03 26001001 21010101 70330 2101 TOTAL BASIC SALARY		5	5	7,313,571.00		5	4,266,249.75
03 26001001 21020101 70330 2101 ALLOWANCES FOR ALL STAFF							
03 26001001 21020106 70330 2101 LEAVE GRANT				293,700.80			-
TOTAL PERSONNEL COST		5	5	7,607,271.80		5	4,266,249.75

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: LIBRARY**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL '07 - 12	-	-	-	-	-	-	-
13		-	1	-		-	-
14		1		2,421,851.00		1	1,412,746.42
15				-			-
16				-			-
17				-			-
TOTAL 13 - 17		1	1	2,421,851.00		1	1,412,746.42
S/GRADE							
03 26001001 21010101 70330 2101 TOTAL BASIC SALARY		1	1	2,421,851.00		1	1,412,746.42
03 26001001 21020101 70330 2101 ALLOWANCES FOR ALL STAFF				-			-
03 26001001 21020106 70330 2101 LEAVE GRANT				85,019.46			-
TOTAL PERSONNEL COST		1	1	2,506,870.46		1	1,412,746.42

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: GENDER & DOMESTIC VIOLENCE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	1	-	-	-	-
05	-	1	-	308,462.00	-	1	179,936.17
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	1	1	308,462.00	-	1	179,936.17
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	1	3	-	-	-	-
11	-	-	-	-	-	-	-
12	-	3	1	5,544,453.00	-	3	3,234,264.25
TOTAL '07 - 12	-	4	4	5,544,453.00	-	3	3,234,264.25
13	0	1	1	2,045,934.00	-	1	1,193,461.50
14	-	-	-	2,421,851.00	-	1	1,412,746.42
15	-	-	-	-	-	-	-
16	-	-	1	-	-	-	-
17	-	1	-	3,364,035.00	-	1	1,962,353.75
TOTAL 13 - 17	0.00	2	2	7,831,820.00	-	3	4,568,561.67
S/GRADE							
03 26001001 21010101 70330 2101 TOTAL BASIC SALARY	-	7	7	13,684,735.00	-	7	7,982,762.08
03 26001001 21020101 70330 2101 ALLOWANCES FOR ALL STAFF							
03 26001001 21020106 70330 2101 LEAVE GRANT				562,394.73			-
TOTAL PERSONNEL COST	-	7	7	14,247,129.73	-	7	7,982,762.08

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD:326001001 (418)
MINISTRY: JUSTICE
DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
03	26001001	22020101	70330	02101	2	Travel & Transport		4,500,000.00		1,572,480.00
03	26001001	22020201	70330	02101	3	Utility Services		1,000,000.00		343,980.00
03	26001001	22020202	70330	02101	4	Telephone & Postal Services		70,000.00		16,380.00
03	26001001	22020301	70330	02101	5	Stationary		10,000,000.00		3,505,320.00
03	26001001	22020402	70330	02101	6	Maintenance of office furniture & equipment		10,000,000.00		3,505,320.00
03	26001001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets		6,000,000.00		2,096,640.00
03	26001001	22020701	70330	02101	8	Consultancy Services		5,200,000.00		1,818,180.00
03	26001001	22040109	70330	02101	9	Grants, Contributions & Subventions		1,300,000.00		458,640.00
03	26001001	22020501	70330	02101	10	Short term Training and Consultancy		24,000,000.00		8,402,940.00
03	26001001	22021001	70330	02101	11	Enterainment & Hospitality		5,000,000.00		1,752,660.00
03	26001001	22021002	70330	02101	12	Miscellaneous expenses		400,930,000.00		140,327,460.00
							-	468,000,000.00	24,300,000.00	163,800,000.00
ITEMS OF MISCELLANEOUS EXPENSES										N :K
2. Support to FIDA Annual Conference										2,500,000.00
3. NBA National Conference										5,000,000.00
4. IBA Conference										5,000,000.00
5. Criminal Prosecution										5,000,000.00
6. Legal Fees										120,327,460.00
7. Justice Sector Dialogue										2,500,000.00

SUMMARY

HEAD:326001001 (418)
 MINISTRY:- JUSTICE

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	64	26,801,650.01	5,202,503.25	163,800,000.00	-	195,804,153.26
LEGAL DRAFTING	19	23,808,032.50			-	23,808,032.50
CIVIL LITIGATION	20	24,836,540.75			-	24,836,540.75
PUBLIC PROSECUTION	42	46,001,867.53			-	46,001,867.53
RENT TRIBUNAL	4	6,436,976.58			-	6,436,976.58
CITIZENS' RIGHT AND MEDIATION	5	4,266,249.75			-	4,266,249.75
LIBRARY	1	1,412,746.42			-	1,412,746.42
GENDER AND DOMESTIC VIOLENCE	7	7,982,762.08			-	7,982,762.08
	162	141,546,826	5,202,503	163,800,000.00	-	310,549,328.88

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: HIGH COURT OF JUSTICE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01							
02		-	36	-		-	-
03		92	78	27,901,602.00		109	16,275,934.50
04		48	95	11,904,851.00		43	6,944,496.42
05		47	53	12,646,942.00		41	7,377,382.83
06		181	115	58,169,496.00		154	33,932,206.00
TOTAL '01 - '06		368	377	110,622,891.00		347	64,530,019.75
07		61	109	42,390,978.00		49	24,728,070.50
08		182	246	94,367,935.00		85	55,047,962.08
09		314	260	387,932,864.00		296	226,294,170.67
10		236	207	439,973,280.00		288	256,651,080.00
11		-				-	
12		149	128	290,159,707.00		157	169,259,829.08
TOTAL '07 - 12		942	950	1,254,824,764.00		875	731,981,112.33
13		63	48	186,179,994.00		91	108,604,996.50
14		54	44	184,060,676.00		76	107,368,727.67
15		10	8	13,023,430.00		5	7,597,000.83
16		10	9	42,282,268.00		14	24,664,656.33
17		6	9	33,640,350.00		10	19,623,537.50
TOTAL 13 - 17		143	118	459,186,718.00		196	267,858,918.83
S/GRADE		1	1	7,140,000.00		1	4,165,000.00
03 26051001 21010101 70330 2101		1,454	1,446	1,524,684,324.00		1,419	800,676,132.08
03 26051001 21020101 70330 2101				364,760,580.00			212,777,005.00
03 26051001 21020106 70330 2101				-			-
				82,210,502.55			-
TOTAL PERSONNEL COST		1,454	1,446	1,971,655,406.55	1,097,450,033.66	1,419	1,013,453,137.08

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT OF APPEAL

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01							
02		-	23	5,179,755.00		21	3,021,523.75
03		11	14	1,791,846.00		7	1,045,243.50
04		11	17	6,644,568.00		24	3,875,998.00
05		8	11	2,776,158.00		9	1,619,425.50
06		52	37	12,842,616.00		34	7,491,526.00
TOTAL '01 - '06		82	102	29,234,943.00		95	17,053,716.75
07		26	29	23,358,294.00		27	13,625,671.50
08		51	39	37,747,174.00		34	22,019,184.83
09		63	58	68,150,368.00		52	39,754,381.33
10		44	51	84,022,675.00		55	49,013,227.08
11		-	0	-		-	-
12		11	26	60,988,983.00		33	35,576,906.75
TOTAL '07 - 12		195	203	274,267,494.00		201	159,989,371.50
13		5	1	6,137,802.00		3	3,580,384.50
14		4	4	9,687,404.00		4	5,650,985.67
15		-	2	5,209,372.00		2	3,038,800.33
16		1	-	-		-	-
17		2	2	6,728,070.00		2	3,924,707.50
TOTAL 13 - 17		12	9	27,762,648.00		11	16,194,878.00
S/GRADE		1	1	7,140,000.00		1	4,165,000.00
03 26053001 21010101 70330 2101 TOTAL BASIC SALARY		290	315	338,405,085.00		308	197,402,966.25
03 26053001 21020101 70330 2101 ALLOWANCES FOR ALL STAFF				-			-
03 26053001 21020106 70330 2101 LEAVE GRANT				16,165,942.06			-
TOTAL PERSONNEL COST		290	315	354,571,027.06	-	308	197,402,966.25

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT DIVISION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01							
02		-	118	25,405,465.00		103	14,819,854.58
03		30	60	8,959,230.00		35	5,226,217.50
04		115	104	38,206,266.00		138	22,286,988.50
05		18	31	8,328,474.00		27	4,858,276.50
06		151	133	46,460,052.00		123	27,101,697.00
TOTAL '01 - '06		314	446	127,359,487.00		426	74,293,034.08
07		98	99	73,535,370.00		85	42,895,632.50
08		168	150	138,776,375.00		125	80,952,885.42
09		156	202	273,912,056.00		209	159,782,032.67
10		219	224	365,116,715.00		239	212,984,750.42
11		-		-		-	-
12		74	74	144,155,778.00		78	84,090,870.50
TOTAL '07 - 12		715	749	995,496,294.00		736	580,706,171.50
13		54	57	90,021,096.00		44	52,512,306.00
14		62	52	162,264,017.00		67	94,654,009.92
15		5	13	20,837,488.00		8	12,155,201.33
16		10	7	18,120,972.00		6	10,570,567.00
17		2	1	10,092,105.00		3	5,887,061.25
TOTAL 13 - 17		133	130	301,335,678.00		128	175,779,145.50
S/GRADE				-			-
03 26053001 21010101 70330 2101				TOTAL BASIC SALARY			830,778,351.08
03 26053001 21020101 70330 2101				ALLOWANCES FOR ALL STAFF			-
03 26053001 21020106 70330 2101				LEAVE GRANT			-
					67,739,652.83		-
				TOTAL PERSONNEL COST		1,290	830,778,351.08
		1,162	1,325	1,491,931,111.83			

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 326051001 (419)
 MINISTRY: JUDICIARY
 DIVISION: HIGH COURT OF JUSTICE AND AREA COURTS DIVISION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
03	26051001	22020101	70330	02101	2	Travel & Transport				
03	26051001	22020201	70330	02101	3	Utility Services				
03	26051001	22020202	70330	02101	4	Telephone & Postal Services				
03	26051001	22020301	70330	02101	5	Stationary				
03	26051001	22020402	70330	02101	6	Maintenance of office furniture & equipment				
03	26051001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets				
03	26051001	22020701	70330	02101	8	Consultancy Services				
03	26051001	22040109	70330	02101	9	Grants, Contributions & Subventions				
03	26051001	22020501	70330	02101	10	Short term Training and Consultancy				
03	26051001	22021001	70330	02101	11	Entertainment and hospitality				
03	26051001	22021002	70330	02101	12	Miscellaneous expenses				
TOTAL							-	220,000,000.00	275,500,000.00	77,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|---|-------------------------------------|
| 1 STATE WITNESSES EXPENSES | |
| 2 PURCHASE OF LAW REPORT JOURNALS, PERIODICALS AND e-LIBRARY FOR HIGH COURT COMPLES | |
| 3 OUTFIT ALLOWANCES FOR 70 MAGISTRATES | 11. MULTI DOOR HOUSE |
| 4 MEDICAL EXPENSES FOR JUDGES IN NIGERIA | 12. OUTFIT ALLOWANCES FOR 10 JUDGES |
| 5 APPEAL AND ASSIZES | |
| 6 PRINTING OF JUDICIAL AND OTHER RELATED FORMS | |
| 7 ANNUAL LEGAL YEAR | |
| 8 SPORTS | |
| 9 AD-HOE COMMITTEES | |
| 10 Media Relations | |

N :K

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT OF APPEAL

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
03	26053001	22020101	70330	02101	2	Travel & Transport		28,400,000.00		9,945,600.00
03	26053001	22020201	70330	02101	3	Utility Services		1,549,800.00		537,600.00
03	26053001	22020202	70330	02101	4	Telephone & Postal Services		400,000.00		145,600.00
03	26053001	22020301	70330	02101	5	Stationary		4,924,700.00		1,724,800.00
03	26053001	22020402	70330	02101	6	Maintenance of office furniture & equipment		5,654,480.00		1,982,400.00
03	26053001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets		8,035,380.00		2,811,200.00
03	26053001	22020701	70330	02101	8	Consultancy Services		2,649,400.00		929,600.00
03	26053001	22040109	70330	02101	9	Grants, Contributions & Subventions		-		-
03	26053001	22020501	70330	02101	10	Short term Training and Consultancy		24,386,240.00		9,083,200.00
03	26053001	22021001	70330	02101	11	Entertainment & Hospital		2,400,000.00		840,000.00
03	26053001	22021002	70330	02101	12	Miscellaneous expenses		241,600,000.00		84,000,000.00
TOTAL							-	320,000,000.00	-	112,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. State witness expenditures	N : K	3,000,000.00
2. Upkeep for 100 Sharia Court Judges		20,000,000.00
3. Purchase of Law Journals and Periodicals for 100 Sharia Judges		7,000,000.00
4. International Law conference for Grand Kadi, Kadis Chief Registrar and Judges		25,000,000.00
5. Outfit Allowances for Grand Kadi, Kadis, Chief Registrar and 100 Sharia Judges		4,000,000.00
6. Printing of Judicial Forms and other related forms		4,000,000.00
7. Court summons Distribution to App		1,000,000.00
8. Medical and Vocational allowance for Grand Kadi 5 Kadis		15,000,000.00
9. Purchase of Drivers, Messengers and Securitymen Uniform, Tourchlnt and Rain coat		1,000,000.00
10 Oversight of Courts by Judges		1,500,000.00
11. Appeal session Allowances		1,500,000.00
12. Media Relation		1,000,000.00

SUMMARY

HEAD: 326051001 (419)

JUDICIARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
HIGH COURT OF JUSTICE	1,419	800,676,132	212,777,005	-	77,000,000.00	289,777,005.00
SHARIA COURT OF APPEAL	308	197,402,966.25	-	-	112,000,000.00	112,000,000.00
SHARIA COURT DIVISION	1,290	830,778,351.08	-	-	-	-
TOTAL	3,017	1,790,833,282.17	212,777,005.00	-	189,000,000.00	401,777,005

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD:220001001 (420)
MINISTRY OF FINANCE
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01				-			-
02				-			-
03				-			-
04		27	25	9,882,770.40		24	5,764,949.40
05		-	-	-		-	-
06		-	1	-		-	-
TOTAL '01 - '06		27	26	9,882,770.40		24	5,764,949.40
07		5	5	2,234,763.86		4	1,303,612.25
08		5	4	3,746,108.50		6	2,185,229.96
09		5	10	-		-	-
10		4	4	2,213,074.70		3	1,290,960.24
11		-		-		-	-
12		5	7	10,990,539.83		13	6,411,148.23
TOTAL '07 - 12		24	30	19,184,486.90		26	11,190,950.69
13		6	1	4,516,859.35		5	2,634,834.62
14		7	5	4,842,089.68		5	2,824,552.31
15		-	1	1,066,505.67		1	622,128.31
16		1	1	1,164,977.34		1	679,570.12
17		1	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		15	9	13,294,815.59		13	7,755,309.09
S/GRADE		2	2	2,585,095.00		2	1,507,972.08
02 20001001 21010101 70112 2101	TOTAL BASIC SALARY	68	67	44,947,167.89		65	26,219,181.27
02 20001001 21020101 70112 2101	ALLOWANCES FOR ALL STAFF			499,897,373.00			290,306,175.10
02 20001001 21020106 70112 2101	LEAVE GRANT			3,779,201.61			-
	TOTAL PERSONNEL COST	68	67	548,623,742.50	67,838,739.86	65	316,525,356.37

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD:220001001 (420)
MINISTRY OF FINANCE
DIVISION: TREASURY

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01							
02							
03							
04							
05					-		-
06		-	-			-	-
TOTAL '01 - '06		-	-			-	-
07		3	3	1,676,072.90		3	977,709.19
08		-	1	-		-	-
09		1	5	1,356,781.58		2	791,455.92
10		6	13	4,426,149.41		6	2,581,920.49
11		-		-			-
12		11	7	10,145,113.69		12	5,917,982.99
TOTAL '07 - 12		21	29	17,604,117.58		23	10,269,068.59
13		8	11	8,130,346.82		9	4,742,702.31
14		19	14	11,621,015.23		12	6,778,925.55
15		13	13	13,864,573.72		13	8,087,668.00
16		7	4	13,979,728.11		12	8,154,841.40
17		3	3	5,113,150.65		3	2,982,671.21
TOTAL 13 - 17		50	45	52,708,814.53		49	30,746,808.48
S/GRADE		1	1	1,247,870.00		1	727,924.17
02 20001001 21010101 70112 2101 TOTAL BASIC SALARY		72	75	71,560,802.11		73	41,743,801.23
02 20001001 21020101 70112 2101 ALLOWANCES FOR ALL STAFF				4,305,151.00			2,511,338.08
02 20001001 21020106 70112 2101 LEAVE GRANT				6,280,870.25			-
TOTAL PERSONNEL COST		72	75	82,146,823.36		73	44,255,139.31

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD:220001001 (420)
MINISTRY OF FINANCE
DIVISION: STORES

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01							
02							
03				-			-
04			1				-
05				439,664.25		1	256,470.81
06		1	1	-		-	-
TOTAL '01 - '06		1	2	439,664.25		1	256,470.81
07		1	-	558,690.97		1	325,903.06
08		-	-	-		-	-
09		-		-		-	-
10		-		-		-	-
11		-		-		-	-
12		1	1	845,426.14		1	493,165.25
TOTAL '07 - 12		2	1	1,404,117.11		2	819,068.31
13		2	1	-		-	-
14		3	5	3,873,671.74		4	2,259,641.85
15		1		2,133,011.34		2	1,244,256.62
16		-		-		-	-
17		-		-		-	-
TOTAL 13 - 17		6	6	6,006,683.08		6	3,503,898.47
S/GRADE			-				
02 20001001 21010101 70112 2101 TOTAL BASIC SALARY		9	9	7,850,464.44		9	4,579,437.59
02 20001001 21020101 70112 2101 ALLOWANCES FOR ALL STAFF							
02 20001001 21020106 70112 2101 LEAVE GRANT				680,036.47			-
TOTAL PERSONNEL COST		9	9	8,530,500.91		9	4,579,437.59

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD:220001001 (420)
MINISTRY OF FINANCE
DIVISION: DEBT MANAGEMENT

					GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
					01							-
					02							-
					03				-			-
					04				-			-
					05				-			-
					06		-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	0	-	-	-			-
					08	0	1	1	624,351.42		1	364,204.99
					09	0	1	-	-			-
					10	0	-		-			-
					11	-	-		-			-
					12	0	1	4	845,426.14		1	493,165.25
					TOTAL '07 - 12	-	3	5	1,469,777.56		2	857,370.24
					13	0	2	2	2,710,115.61		3	1,580,900.77
					14	0	3	2	2,905,253.81		3	1,694,731.39
					15	-	-		1,066,505.67		1	622,128.31
					16	-	-		-			-
					17	0	-		-			-
					TOTAL 13 - 17	-	5	4	6,681,875.09		7	3,897,760.47
					S/GRADE	0	1	1	1247870		-	727,924.17
02	20001001	21010101	70112	2101	TOTAL BASIC SALARY	-	9	10	9,399,522.64		9	5,483,054.88
02	20001001	21020101	70112	2101	ALLOWANCES FOR ALL STAFF				4,305,151.00			2,511,338.08
02	20001001	21020106	70112	2101	LEAVE GRANT				712,971.67			-
					TOTAL PERSONNEL COST	-	9	10	14,417,645.31		9	7,994,392.96

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD:220001001 (420)
 MINISTRY: FINANCE
 DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
02	20001001	22020101	70112	02101	2	Travel & Transport		80,000,000.00		15,682,500.00
02	20001001	22020201	70112	02101	3	Utility Services		800,000,000.00		155,550,000.00
02	20001001	22020202	70112	02101	4	Telephone & Postal Services		1,000,000.00		204,000.00
02	20001001	22020301	70112	02101	5	Stationary		10,000,000.00		1,963,500.00
02	20001001	22020402	70112	02101	6	Maintenance of office furniture & equipment		12,000,000.00		2,346,000.00
02	20001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets		40,000,000.00		7,854,000.00
02	20001001	22020701	70112	02101	8	Consultancy Services		200,000,000.00		39,219,000.00
02	20001001	22040109	70112	02101	9	Grants, Contributions & Subventions		3,000,000.00		586,500.00
02	20001001	22020501	70112	02101	10	Short term Training and Consultancy		30,000,000.00		5,890,500.00
02	20001001	22021001	70112	02101	11	Entertainment & Hospitality		1,500,000.00		306,000.00
02	20001001	22021002	70112	02101	12	Miscellaneous expenses		122,500,000.00		25,398,000.00
							-	1,300,000,000.00	595,135,062.94	255,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES		N :	K	N :	K
1	Leave and passages	3,500,000.00	10.	Debt management department	2,000,000.00
2	Rents	5,000,000.00	11.	PFMU	500,000.00
3	Net Subscription fees	500,000.00	12.	FISCAL SUSTAINABILITY /SUPPORT	1,250,000.00
4	Production of final account report	2,000,000.00			
5	Insurance of government property	4,500,000.00			
6	OPG Activities	1,148,000.00			
7	Store activities	2,000,000.00			
8	Quarterly report for RMAFC	1,000,000.00			
9	Group life insurance	2,000,000.00			

SUMMARY

HEAD:220001001 (420)
 MINISTRY:- FINANCE

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
FINANCE ADMINISTRATION	65	26,219,181.27	374,923,029.75	255,000,000.00	-	656,142,211.02
TREASURY	73	41,743,801.23	2,511,338.08		-	44,255,139.31
STORES	9	4,579,437.59			-	4,579,437.59
DEBT MANAGEMENT	9	5,483,054.88	2,511,338.08		-	7,994,392.96
	156	78,025,475	379,945,705.92	255,000,000	-	712,971,180.88

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 234001001 (421)
MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT
DIVISION: ADMINISTRATION.

					GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
					01	-		-		-		
					02			0	-			-
					03		8	7	-		-	-
					04		11	16	7,000,295.70		17	4,083,505.83
					05		6	4	1,318,992.75		3	769,412.44
					06		7	8	3,802,636.80		8	2,218,204.80
					TOTAL '01 - '06		32	35	12,121,925.25		28	7,071,123.06
					07		3	7	2,793,454.83		5	1,629,515.32
					08		11	12	4,370,459.92		7	2,549,434.95
					09		14	13	9,497,471.08		14	5,540,191.46
					10		15	11	8,114,607.24		11	4,733,520.89
					11		-	0	-		-	-
					12		16	8	9,299,687.55		11	5,424,817.74
					TOTAL '07 - 12		59	51	34,075,680.62		48	19,877,480.36
					13		3	6	7,226,974.95		8	4,215,735.39
					14		7	5	8,715,761.42		9	5,084,194.16
					15		1	0	-		-	-
					16		1	1	1,164,977.34		1	679,570.12
					17		2	2	1,704,383.55		1	994,223.74
					TOTAL 13 - 17		14	14	18,812,097.27		19	10,973,723.41
					S/GRADE		2	2	2,585,095.00		2	1,507,972.08
02	34001001	21010101	70112	2101	TOTAL BASIC SALARY		107	102	67,594,798.14		97	39,430,298.91
					ALLOWANCES FOR ALL STAFF				8,918,577.00			5,202,503.25
02	34001001	21020101	70112	2101	LEAVE GRANT			0	5,712,956.38			-
02	34001001	21020106	70112	2101	TOTAL PERSONNEL COST		107	102	82,226,331.52	169,178,809.37	97	44,632,802.16

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 234001001 (421)
MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT
DIVISION: CIVIL ENGINEERING.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-		-		-		
02	-		0				-
03	-	-	1			-	-
04		2	1	411,782.10		1	240,206.23
05		3	7	1,758,657.00		4	1,025,883.25
06		7	17	3,327,307.20		7	1,940,929.20
TOTAL '01 - '06		12	26	5,497,746.30		12	3,207,018.68
07		42	28	15,643,347.05		28	9,125,285.78
08		22	22	19,979,245.34		32	11,654,559.78
09		12	11	4,070,344.75		6	2,374,367.77
10		11	20	13,278,448.22		18	7,745,761.46
11		-	0	-		-	-
12		29	24	16,063,096.67		19	9,370,139.73
TOTAL '07 - 12		116	105	69,034,482.02		103	40,270,114.51
13		15	14	22,584,296.73		25	13,174,173.09
14		15	12	14,526,269.04		15	8,473,656.94
15		2	4	4,266,022.68		4	2,488,513.23
16		3	1	1,164,977.34		1	679,570.12
17		1	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		36	32	44,245,949.35		46	25,810,137.12
S/GRADE		-	0			-	
02 34001001 21010101 70443 2101		TOTAL BASIC SALARY	164	163	118,778,177.67	161	69,287,270.31
02 34001001 21020101 70443 2101		ALLOWANCES FOR ALL STAFF		0			
02 34001001 21020106 70443 2101		LEAVE GRANT		0	10,162,347.22		-
		TOTAL PERSONNEL COST	164	163	128,940,524.89	161	69,287,270.31

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 234001001 (421)
MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT
DIVISION: MECH & ELECTRICAL.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-		-		-		
02	-		0		-		
03	-		0	-	-		-
04		1	1	411,782.10		1	240,206.23
05		-	0	-		-	-
06		14	14	6,654,614.40		14	3,881,858.40
TOTAL '01 - '06		15	15	7,066,396.50		15	4,122,064.63
07		20	28	13,967,274.15		25	8,147,576.59
08		30	28	18,730,542.50		30	10,926,149.79
09		7	14	6,783,907.91		10	3,957,279.62
10		17	25	16,229,214.49		22	9,467,041.78
11		-	0	-		-	-
12		20	12	11,835,965.97		14	6,904,313.48
TOTAL '07 - 12		94	107	67,546,905.03		101	39,402,361.26
13		16	8	6,323,603.09		7	3,688,768.47
14		9	7	8,715,761.42		9	5,084,194.16
15		2	2	2,133,011.34		2	1,244,256.62
16		-	0	-		-	-
17		1	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		28	18	18,876,759.40		19	11,011,442.98
S/GRADE						-	
02 34001001 21010101 70443 2101		TOTAL BASIC SALARY	137	140	93,490,060.92	135	54,535,868.87
02 34001001 21020101 70443 2101		ALLOWANCES FOR ALL STAFF					
02 34001001 21020106 70443 2101		LEAVE GRANT			7,931,310.71		-
		TOTAL PERSONNEL COST	137	140	101,421,371.63	135	54,535,868.87

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 234001001 (421)
MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT
DIVISION: PUBLIC BUILDING SERVICES.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-		-		-		
02	-		0	-	-		-
03		-	1	394,816.65		1	230,309.71
04		1	2	823,564.20		2	480,412.45
05		2	2	439,664.25		1	256,470.81
06		7	6	2,851,977.60		6	1,663,653.60
TOTAL '01 - '06		10	11	4,510,022.70		10	2,630,846.58
07		2	9	2,234,763.86		4	1,303,612.25
08		8	10	4,994,811.33		8	2,913,639.94
09		7	23	5,427,126.33		8	3,165,823.69
10		25	38	17,704,597.62		24	10,327,681.95
11		-	0	-		-	-
12		38	20	31,280,767.21		37	18,247,114.20
TOTAL '07 - 12		80	100	61,642,066.36		81	35,957,872.04
13		19	11	18,067,437.39		20	10,539,338.48
14		13	17	21,305,194.59		22	12,428,030.18
15		18	4	8,532,045.36		8	4,977,026.46
16		2	2	4,659,909.37		4	2,718,280.47
17		1	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		53	35	54,268,970.26		55	31,656,899.32
S/GRADE		-	0			-	
02 34001001 21010101 70443 2101 TOTAL BASIC SALARY		143	146	120,421,059.32		146	70,245,617.94
02 34001001 21020101 70443 2101 ALLOWANCES FOR ALL STAFF							
02 34001001 21020106 70443 2101 LEAVE GRANT				10,438,533.66			-
TOTAL PERSONNEL COST		143	146	130,859,592.98		146	70,245,617.94

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 234001001 (421)
MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT
DIVISION: PLANNING, RESEARCH & STATISTICS.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-		-		-		
02	-		0	-	-		-
03	-		0	-	-		-
04	-		0	-	-		-
05	-		0	-	-		-
06	-		0	-	-		-
TOTAL '01 - '06	0	-	0	-	0	0	-
07			0	-			-
08			0	-			-
09		-	1	-		-	-
10		1	0	737,691.57		1	430,320.08
11		-	0	-		-	-
12		-	1	-		-	-
TOTAL '07 - 12		1	2	737,691.57		1	430,320.08
13		1	0	-		-	-
14		1	1	968,417.94		1	564,910.46
15		-	0	-		-	-
16		2	2	2,329,954.69		2	1,359,140.23
17			0	-			-
TOTAL 13 - 17		4	3	3,298,372.62		3	1,924,050.70
S/GRADE							
02 34001001 21010101 70132 2101		5	5	4,036,064.19		4	2,354,370.78
02 34001001 21020101 70132 2101							
02 34001001 21020106 70132 2101			0	356,081.55			-
TOTAL PERSONNEL COST		5	5	4,392,145.74		4	2,354,370.78

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 234001001 (421)
MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT
DIVISION: PROCUREMENT DEPARTMENT.**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	0	-	-	-	-
03	-	-	0	-	-	-	-
04	-	-	0	-	-	-	-
05	-	-	0	-	-	-	-
06	-	-	0	-	-	-	-
TOTAL '01 - '06	0	-	0	-	0	0	-
07			0	-			-
08			0	-			-
09		-	0	-		-	-
10		1	1	-		-	-
11		-	0	-		-	-
12		-	0	845,426.14		1	493,165.25
TOTAL '07 - 12		1	1	845,426.14		1	493,165.25
13		1	1	-		-	-
14		-	0	968,417.94		1	564,910.46
15		-	0	-		-	-
16		-	0	-		-	-
17		-	0	-		-	-
TOTAL 13 - 17		1	1	968,417.94		1	564,910.46
S/GRADE		-	0			-	
02 34001001 21010101 70132 2101 TOTAL BASIC SALARY		2	2	1,813,844.08		2	1,058,075.71
02 34001001 21020101 70132 2101 ALLOWANCES FOR ALL STAFF							
02 34001001 21020106 70132 2101 LEAVE GRANT			0	158,949.30			-
TOTAL PERSONNEL COST		2	2	1,972,793.38		2	1,058,075.71

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 234001001 (421)
MINISTRY: MINISTRY OF WORKS
DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
02	34001001	22020101	70451	02101	2	Travel & Transport		2,000,000.00		700,140.00
02	34001001	22020201	70451	02101	3	Utility Services		1,000,000.00		349,860.00
02	34001001	22020202	70451	02101	4	Telephone & Postal Services		200,000.00		70,140.00
02	34001001	22020301	70451	02101	5	Stationary		1,000,000.00		349,860.00
02	34001001	22020402	70451	02101	6	Maintenance of office furniture & equipment		1,000,000.00		349,860.00
02	34001001	22020401	70451	02101	7	Maintenance of Vehicles and Capital assets		1,000,000.00		349,860.00
02	34001001	22020701	70451	02101	8	Consultancy Services		1,000,000.00		349,860.00
02	34001001	22040109	70451	02101	9	Grants, Contributions & Subventions		500,000.00		175,140.00
02	34001001	22020501	70451	02101	10	Short term Training and Consultancy		800,000.00		280,140.00
02	34001001	22021001	70451	02101	11	Entertainment & Hospitality		500,000.00		175,140.00
02	34001001	22021002	70451	02101	12	Miscellaneous expenses		3,000,000.00		1,050,000.00
						TOTAL	-	12,000,000.00	8,450,000.00	4,200,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	N : K
1. Purchase of Touch Light and Batteries for Watchmen	100,000.00
2. Financial assistance to staff on Health Ground	500,000.00
3. Entertainment i.e Meetings	150,000.00
4. Information Services	150,000.00
5. Monitoring and Evaluation	150,000.00

SUMMARY

HEAD: 234001001 (421)

MINISTRY: MINISTRY OF WORKS .

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	97	39,430,298.91	5,202,503.25	-	4,200,000.00	48,832,802.16
CIVIL ENGINEERING	161	69,287,270.31	-	-	-	69,287,270.31
MECH/ELECTRICAL	135	54,535,868.87	-	-		54,535,868.87
	-			-		
PUBLIC BUILDING SERVICES.	146	70,245,617.94	-	-		70,245,617.94
PLANNING, RESEARCH & STAT.	4	2,354,370.78	-	-		2,354,370.78
						-
PROCUREMENT DEPARTMENT.	2	1,058,075.71		-		1,058,075.71
	545	236,911,502.52	5,202,503.25	-	4,200,000.00	246,314,005.77

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-				-	
02							
03		-	2	789,633.30		2	460,619.43
04		24	23	9,470,988.30		23	5,524,743.18
05		1	1	-		0	-
06		-	1	950,659.20		2	554,551.20
TOTAL '01 - '06		25	27	11,211,280.80		27	6,539,913.80
07		2	3	1,117,381.93		2	651,806.13
08		2	1	624,351.42		1	364,204.99
09		1	6	2,035,172.37		3	1,187,183.89
10		4	8	2,950,766.27		4	1,721,280.32
11		-				-	
12		7	3	7,608,835.27		9	4,438,487.24
TOTAL '07 - 12		16	21	14,336,507.26		19	8,362,962.57
13		4	3	1,806,743.74		2	1,053,933.85
14		10	9	8,715,761.42		9	5,084,194.16
15		1	1	2,133,011.34		2	1,244,256.62
16		1	-	1,164,977.34		1	679,570.12
17		1	1	-		-	-
TOTAL 13 - 17		17	14	13,820,493.84		14	8,061,954.74
S/GRADE		2	2	2,585,095.00		2	1,507,972.08
02 15001001 21010101 70421 2101		60	64	41,953,376.90		62	24,472,803.19
02 15001001 21020101 70421 2101				8,918,577.00			5,202,503.25
				-			-
02 15001001 21020106 70421 2101				3,382,029.60			-
TOTAL PERSONNEL COST		60	64	54,253,983.50	74,408,830.00	62	29,675,306.44

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: PLANNING RESEARCH & STATISTICS (PRS).

					GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-	-	-	-
					07				-			-
					08		4	4	2,497,405.67		4	1,456,819.97
					09		1	1	-		-	-
					10		4	4	737,691.57		1	430,320.08
					11		-	-	-		-	-
					12		7	5	5,917,982.99		7	3,452,156.74
					TOTAL '07 - 12		16	14	9,153,080.22		12	5,339,296.79
					13		2	1	1,806,743.74		2	1,053,933.85
					14		1	2	1,936,835.87		2	1,129,820.93
					15		-	-	-		-	-
					16		1	1	1,164,977.34		1	679,570.12
					17		1	1	1,704,383.55		1	994,223.74
					TOTAL 13 - 17		5	5	6,612,940.50		6	3,857,548.63
					S/GRADE		-	-	-		-	-
02	15001001	21010101	70132	2101	TOTAL BASIC SALARY		21	19	15,766,020.72		18	9,196,845.42
02	15001001	21020101	70132	2101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70132	2101	LEAVE GRANT				1,368,383.03			-
					TOTAL PERSONNEL COST		21	19	17,134,403.75		18	9,196,845.42

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: AGRIC. SERVICES.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-				-		
02	-				-		
03	-			-	-		-
04				-	-		-
05		1	1	-		0	-
06		11	4	1,901,318.40		4	1,109,102.40
TOTAL '01 - '06		12	5	1,901,318.40		4	1,109,102.40
07		1	7	2,234,763.86		4	1,303,612.25
08		10	10	7,492,217.00		12	4,370,459.92
09		2	1	678,390.79		1	395,727.96
10		7	7	4,426,149.41		6	2,581,920.49
11		-	-	-		-	-
12		3	5	4,227,130.70		5	2,465,826.24
TOTAL '07 - 12		23	30	19,058,651.77		28	11,117,546.86
13		5	5	2,710,115.61		3	1,580,900.77
14		19	19	19,368,358.72		20	11,298,209.25
15		2	2	2,133,011.34		2	1,244,256.62
16		2	1	1,164,977.34		1	679,570.12
17		1	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		29	28	27,080,846.56		27	15,797,160.49
S/GRADE		0				0	
02 15001001 21010101 70482 2101	TOTAL BASIC SALARY		64	63	48,040,816.72	59	28,023,809.76
02 15001001 21020101 70482 2101	ALLOWANCES FOR ALL STAFF						
02 15001001 21020106 70482 2101	LEAVE GRANT				4,142,785.24		-
	TOTAL PERSONNEL COST		64	63	52,183,601.96	59	28,023,809.76

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: PRODUCE AND PEST CONTROL.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06							
07		2	2	1,117,381.93		2	651,806.13
08		6	6	3,746,108.50		6	2,185,229.96
09		-	-	-		-	-
10		3	4	-		-	-
11		-	-	-		-	-
12		3	2	5,072,556.84		6	2,958,991.49
TOTAL '07 - 12		14	14	9,936,047.28		14	5,796,027.58
13		1	1	-		-	-
14		10	10	10,652,597.29		11	6,214,015.09
15		-	-	-		-	-
16		-	1	-		-	-
17		1	-	1,704,383.55		1	994,223.74
TOTAL 13 - 17		12	12	12,356,980.84		12	7,208,238.83
S/GRADE		-	-	-		-	-
02 15001001 21010101 70421 2101							
TOTAL BASIC SALARY		26	26	22,293,028.12		26	13,004,266.40
02 15001001 21020101 70421 2101							
ALLOWANCES FOR ALL STAFF							
02 15001001 21020106 70421 2101							
LEAVE GRANT				1,931,113.75			-
TOTAL PERSONNEL COST		26	26	24,224,141.87		26	13,004,266.40

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 215001001 (422)
AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: MECHANICAL**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06							
07		5	5	2,793,454.83		5	1,629,515.32
08		4	4	2,497,405.67		4	1,456,819.97
09		-	-	-		-	-
10		-	-	-		-	-
11		-	-	-		-	-
12		4	4	3,381,704.56		4	1,972,661.00
TOTAL '07 - 12		13	13	8,672,565.06		13	5,058,996.29
13		-	-	-		-	-
14		4	4	2,905,253.81		3	1,694,731.39
15		-	-	-		-	-
16		-	-	-		-	-
17		-	-	-		-	-
TOTAL 13 - 17		4	4	2,905,253.81		3	1,694,731.39
S/GRADE							
2 15001001 21010101 70421 2101 TOTAL BASIC SALARY		17	17	11,577,818.87		16	6,753,727.67
2 15001001 21020101 70421 2101 ALLOWANCES FOR ALL STAFF							
2 15001001 21020106 70421 2101 LEAVE GRANT				991,490.44			-
TOTAL PERSONNEL COST		17	17	12,569,309.31		16	6,753,727.67

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT.
DIVISION: IRRIGATION.**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-			-	-	
02		-			-	-	
03		-			-	-	
04						-	-
05		-	-			-	-
06		-	-			-	-
TOTAL '01 - '06		-	-			-	-
07		3	3	1,676,072.90		3	977,709.19
08		4	4	2,497,405.67		4	1,456,819.97
09		-	-	-		-	-
10		2	2	-		-	-
11		-	-			-	
12		-	-	1,690,852.28		2	986,330.50
TOTAL '07 - 12		9	9	5,864,330.85		9	3,420,859.66
13		-	-	-		-	-
14		1	1	968,417.94		1	564,910.46
15		-	-	-		-	-
16		-	1	-		-	-
17		1	-	1,704,383.55		1	994,223.74
TOTAL 13 - 17		2	2	2,672,801.49		2	1,559,134.20
S/GRADE		0				0	
2 15001001 21010101 70474 2101 TOTAL BASIC SALARY		11	11	8,537,132.33		11	4,979,993.86
2 15001001 21020101 70474 2101 ALLOWANCES FOR ALL STAFF							
2 15001001 21020106 70474 2101 LEAVE GRANT				726,013.00			-
TOTAL PERSONNEL COST		11	11	9,263,145.33		11	4,979,993.86

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT.
DIVISION: HOME ECONOMICS**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06		-	-	-	-	-	-
07							
08		-				-	-
09		1	1			-	-
10		-		737,691.57		1	430,320.08
11		-				-	-
12		1	1	-		0	-
Total 07		2	2	737,691.57		1	430,320.08
13		2	2	1,806,743.74		2	1,053,933.85
14		8	8	8,715,761.42		9	5,084,194.16
15		-	-	-		-	-
16		-	-	-		-	-
17		-	-	-		-	-
TOTAL 13 - 17		10	10	10,522,505.16		11	6,138,128.01
S/GRADE							
2 15001001 21010101 70474 2101 TOTAL BASIC SALARY		12	12	11,260,196.73		12	6,568,448.09
ALLOWANCES FOR ALL STAFF							
2 15001001 21020101 70474 2101 STAFF							
2 15001001 21020106 70474 2101 LEAVE GRANT				987,572.42			-
TOTAL PERSONNEL COST		12	12	12,247,769.15		12	6,568,448.09

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: RURAL INFRASTRUCTURE**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-			-	-	
02		-			-	-	
03		-		-	-	-	-
04		-		-	-	-	-
05		-		-	-	-	-
06		1	1			-	-
TOTAL '01 - '06		1	1			-	-
07		3	3	1,676,072.90		3	977,709.19
08		1	3	-		-	-
09		2	-	2,035,172.37		3	1,187,183.89
10		-	1	-		-	-
11		-	-	-		-	-
12		1	-	845,426.14		1	493,165.25
TOTAL '07 - 12		7	7	4,556,671.41		7	2,658,058.32
13		1	1	-		-	-
14			-	968,417.94		1	564,910.46
15			-	-		-	-
16			-	-		-	-
17			-	-		-	-
TOTAL 13 - 17		1	1	968,417.94		1	564,910.46
S/GRADE				-			-
2 15001001 21010101 70421 2101 TOTAL BASIC SALARY		9	9	5,525,089.35		8	3,222,968.79
2 15001001 21020101 70421 2101 ALLOWANCES FOR ALL STAFF							
2 15001001 21020106 70421 2101 LEAVE GRANT				471,655.19			-
TOTAL PERSONNEL COST		9	9	5,996,744.54		8	3,222,968.79

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE & RURAL DEVELOPMENT.
DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
02	15001001	22020101	70421	02101	2	Travel & Transport		4,000,000.00		1,400,280.00
02	15001001	22020201	70421	02101	3	Utility Services		1,000,000.00		350,280.00
02	15001001	22020202	70421	02101	4	Telephone & Postal Services		500,000.00		174,720.00
02	15001001	22020301	70421	02101	5	Stationary		1,000,000.00		350,280.00
02	15001001	22020402	70421	02101	6	Maintenance of office furniture & equipment		1,500,000.00		525,000.00
02	15001001	22020401	70421	02101	7	Maintenance of Vehicles and Capital assets		3,000,000.00		1,050,000.00
02	15001001	22020701	70421	02101	8	Consultancy Services		1,000,000.00		350,280.00
02	15001001	22020501	70421	02101	10	Training and staff Development		-		-
02	15001001	22021001	70421	02101	11	Entertainment and Hospitality		-		-
02	15001001	22021002	70421	02101	12	Miscellaneous expenses		12,000,000.00		4,200,000.00
TOTAL							-	24,000,000.00	7,830,000.00	8,400,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1 National Council on Agriculture Meeting.	N : K
2 State Council on Agriculture.	600,000.00
3 National and State Agricultural Shows	-
4 World Food Day Celebrations/activities	-
5 Launching of fertilizer Sales for 2019 season.	3,000,000.00
6 Press release & coverage, announcements, adverts on NTA, Radio etc.	600,000.00
7 Feeding of Students at Farm Institutes	-

SUMMARY

HEAD: 215001001 (422)

MINISTRY :-

AGRICULTURE AND RURAL DEVELOPMENT

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	62	24,472,803.19	6,688,932.75	-	8,400,000.00	39,561,735.94
PLANNING	18	9,196,845.42	-	-	-	9,196,845.42
AGRIC SERVICE	59	28,023,809.76		-		28,023,809.76
PRODUCE	26	13,004,266.40		-		13,004,266.40
MECHANICAL	16	6,753,727.67		-		6,753,727.67
IRRIGATION	11	4,979,993.86		-		4,979,993.86
RURAL INFRASTRUCTURE	8	3,222,968.79		-		3,222,968.79
HOME ECONOMIC	12	6,568,448.09		-		6,568,448.09
TOTAL	212	96,222,863.18	6,688,932.75	-	8,400,000.00	111,311,795.93

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 517001001 (423)
MINISTRY: EDUCATION.
DIVISION: ADMINISTRATION.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N	COVID-19 RESPONSIVE
01								COVID
02		-	2	-		-	-	
03		787	45	789,633.30		2	460,619.43	
04		79	93	37,883,953.20		92	22,098,972.70	
05		38	19	18,465,898.50		42	10,771,774.13	
06		102	64	21,389,832.00		45	12,477,402.00	
TOTAL '01 - '06		1,006	223	78,529,317.00		181	45,808,768.25	
07		33	36	32,404,076.03		58	18,902,377.68	
08		30	40	8,740,919.83		14	5,098,869.90	
09		30	31	33,241,148.78		49	19,390,670.12	
10		24	40	16,229,214.49		22	9,467,041.78	
11		-		-		-	-	
12		28	24	32,971,619.49		39	19,233,444.70	
TOTAL '07 - 12		112	171	123,586,978.62		124	72,092,404.20	
13		14	8	21,680,924.86		24	12,647,206.17	
14		14	12	18,399,940.78		19	10,733,298.79	
15		1	2	-		-	-	
16		2	1	2,329,954.69		2	1,359,140.23	
17		1	1	3,408,767.10		2	1,988,447.48	
TOTAL 13 - 17		32	24	45,819,587.43		47	26,728,092.67	
S/GRADE		2	1	2,585,095.00		1	1,507,972.08	
5 17001001 21010101 70960 2101 TOTAL BASIC SALARY		1,152	419	250,520,978.05		353	146,137,237.20	
5 17001001 21020101 70960 2101 ALLOWANCES FOR ALL STAFF		-	0	8,918,577.00		-	5,202,503.25	
5 17001001 21020106 70960 2101 LEAVE GRANT			0	20,502,398.91			-	
TOTAL PERSONNEL COST		1,152	419	279,941,953.96	367,007,991.57	353	151,339,740.45	

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 517001001 (423)
 MINISTRY: EDUCATION
 DIVISION: PLANNING RESEARCH AND STATISTICS

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07		-		-		-	-
08		-	1			-	-
09		1	1	678,390.79		1	395,727.96
10		1	1	737,691.57		1	430,320.08
11		-		-			-
12		1	2	845,426.14		1	493,165.25
TOTAL '07 - 12		3	5	2,261,508.50		3	1,319,213.29
13		3	1	1,806,743.74		2	1,053,933.85
14		3	5	3,873,671.74		4	2,259,641.85
15		2	1	2,133,011.34		2	1,244,256.62
16		-	1	1,164,977.34		1	679,570.12
17		1	1	3,408,767.10		2	1,988,447.48
TOTAL 13 - 17		9	9	12,387,171.27		11	7,225,849.90
S/GRADE			0	-			-
5 17001001 21010101 70970 2101 TOTAL BASIC SALARY		12		14,648,679.77		14	8,545,063.20
5 17001001 21020101 70970 2101 ALLOWANCES FOR ALL STAFF							
5 17001001 21020106 70970 2101 LEAVE GRANT				1,275,107.01			-
TOTAL PERSONNEL COST		12	14	15,923,786.78		14	8,545,063.20

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 517001001 (423)
MINISTRY: EDUCATION
DIVISION: SCHOOLS & EDUCATIONAL SERVICES.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07		-	0			-	-
08		2	0			-	-
09		1	0			-	-
10		-	0			-	-
11							-
12		-	0			-	-
TOTAL '07 - 12		3	0			0	-
13		1	3	903,371.87		1	526,966.92
14		2	1	2,905,253.81		3	1,694,731.39
15		-	1	-		-	-
16		5	9	3,494,932.03		3	2,038,710.35
17		7	1	13,635,068.40		8	7,953,789.90
TOTAL 13 - 17		15	15	20,938,626.11		15	12,214,198.56
S/GRADE		-	0	-		-	-
5 17001001 21010101 70960 2101 TOTAL BASIC SALARY		18		20,938,626.11		15	12,214,198.56
5 17001001 21020101 70960 2101 ALLOWANCES FOR ALL STAFF							
5 17001001 21020106 70960 2101 LEAVE GRANT				1,800,668.12			-
TOTAL PERSONNEL COST		18	15	22,739,294.22		15	12,214,198.56

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 517001001 (423)
MINISTRY: EDUCATION
DIVISION: TEST, MEASUREMENT AND EVALUATION.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07							
08							-
09							-
10			1	737,691.57		1	430,320.08
11			0	-		0	-
12			0	-		-	-
TOTAL '07 - 12	0	0	1	737,691.57	0	1	430,320.08
13			0	-		-	-
14			2	1,936,835.87		2	1,129,820.93
15			1	-		-	-
16			0	1,164,977.34		1	679,570.12
17			0	-		-	-
TOTAL 13 - 17	0	-	3	3,101,813.21	0	3	1,809,391.04
S/GRADE		-	0	-		-	-
5 17001001 21010101 70960 2101 TOTAL BASIC SALARY	0	-		3,839,504.78	0	4	2,239,711.12
5 17001001 21020101 70960 2101 ALLOWANCES FOR ALL STAFF							
5 17001001 21020106 70960 2101 LEAVE GRANT				-			-
TOTAL PERSONNEL COST	0	-	4	3,839,504.78	0	4	2,239,711.12

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 517001001 (423)
 MINISTRY: EDUCATION
 DIVISION: BIDA ZONE "A"

					GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
					01		-		-	-	-	-
					02		-		-	-	-	-
					03				-			-
					04				-			-
					05				-			-
					06		1	2	475,329.60		1	277,275.60
					TOTAL '01 - '06		1	2	475,329.60		1	277,275.60
					07		111	35	1,676,072.90		3	977,709.19
					08		126	16	21,227,948.17		34	12,382,969.77
					09		8	81	10,854,252.66		16	6,331,647.39
					10		31	46	62,703,783.25		85	36,577,206.89
					11		-		-		-	-
					12		40	20	34,662,471.77		41	20,219,775.20
					TOTAL '07 - 12		316	198	131,124,528.75		179	76,489,308.44
					13		11	11	18,970,809.26		21	11,066,305.40
					14		19	41	37,768,299.50		39	22,031,508.04
					15		7	8	12,798,068.05		12	7,465,539.69
					16		2	22	11,649,773.43		10	6,795,701.17
					17		13		34,087,671.00		20	19,884,474.75
					TOTAL 13 - 17		52	82	115,274,621.23		102	67,243,529.05
					S/GRADE		0		-		0	-
5	17001001	21010101	70922	2101	TOTAL BASIC SALARY		369	282	246,874,479.57		282	144,010,113.09
5	17001001	21020101	70922	2101	ALLOWANCES FOR ALL STAFF							
5	17001001	21020106	70922	2101	LEAVE GRANT				21,408,541.94			-
					TOTAL PERSONNEL COST		369	282	268,283,021.51		282	144,010,113.09

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 517001001 (423)
MINISTRY: EDUCATION
DIVISION: MINNA ZONE 'B'.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-	-	-	-
02		-		-	-	-	-
03		-		-	-	-	-
04		-		-	-	-	-
05		-		-	-	-	-
06		-	5	475,329.60		1	277,275.60
TOTAL '01 - '06	-	-	5	475,329.60		1	277,275.60
07		3	42	5,028,218.69		9	2,933,127.57
08		32	39	24,974,056.67		40	14,568,199.72
09		31	154	25,100,459.28		37	14,641,934.58
10		117	72	123,932,183.36		168	72,293,773.62
11		-		-		-	-
12		50	86	52,416,420.72		62	30,576,245.42
TOTAL '07 - 12		233	393	231,451,338.73		316	135,013,280.93
13		58	55	75,883,237.03		84	44,265,221.60
14		67	55	84,252,360.41		87	49,147,210.24
15		20	13	22,396,619.08		21	13,064,694.46
16		12	32	19,804,614.83		17	11,552,691.98
17		16		46,018,355.85		27	26,844,040.91
TOTAL 13 - 17		173	155	248,355,187.20		236	144,873,859.20
S/GRADE		0	0	-		0	-
5 17001001 21010101 70922 2101 TOTAL BASIC SALARY		406		480,281,855.53		553	280,164,415.73
5 17001001 21020101 70922 2101 ALLOWANCES FOR ALL STAFF							
5 17001001 21020106 70922 2101 LEAVE GRANT				35,065,094.46			20,454,638.44
TOTAL PERSONNEL COST		406	553	515,346,949.99		553	300,619,054.16

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 517001001 (423)
MINISTRY: EDUCATION
DIVISION: KONTAGORA ZONE 'C'.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	1	-	-	-	-
TOTAL '01 - '06		-	1			-	-
07		2	30	2,234,763.86		4	1,303,612.25
08		28	17	16,857,488.25		27	9,833,534.81
09		16	57	12,889,425.04		19	7,518,831.27
10		27	13	41,310,727.79		56	24,097,924.54
11		-		-			-
12		8	14	10,145,113.69		12	5,917,982.99
TOTAL '07 - 12		81	131	83,437,518.63		118	48,671,885.87
13		7	10	13,550,578.04		15	7,904,503.86
14		16	27	20,336,776.65		21	11,863,119.71
15		10	4	15,997,585.06		15	9,331,924.62
16		3	4	4,659,909.37		4	2,718,280.47
17		4	0	6,817,534.20		4	3,976,894.95
TOTAL 13 - 17		40	45	61,362,383.32		59	35,794,723.60
S/GRADE		0		-		0	-
5 17001001 21010101 70922 2101 TOTAL BASIC SALARY		121		144,799,901.95		177	84,466,609.47
5 17001001 21020101 70922 2101 ALLOWANCES FOR ALL STAFF							
5 17001001 21020106 70922 2101 LEAVE GRANT				10,551,423.55			
TOTAL PERSONNEL COST		121	177	155,351,325.50		177	84,466,609.47

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 517001001 (423)
MINISTRY: EDUCATION
DIVISION: EDUCATIONAL RESOURCE CENTRE (ERC)

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	1	624,351.42	-	1	364,204.99
09	-	-	5	-	-	-	-
10	-	2	0	3,688,457.84	-	5	2,151,600.41
11	-	-	-	-	-	-	-
12	-	1	1	-	-	-	-
TOTAL '07 - 12	-	3	7	4,312,809.25	-	6	2,515,805.40
13	-	2	1	903,371.87	-	1	526,966.92
14	-	1	3	968,417.94	-	1	564,910.46
15	-	4	2	3,199,517.01	-	3	1,866,384.92
16	-	2	3	3,494,932.03	-	3	2,038,710.35
17	-	2	1	5,113,150.65	-	3	2,982,671.21
TOTAL 13 - 17	-	11	10	13,679,389.50	-	11	7,979,643.87
S/GRADE	-	-	0	-	-	-	-
5 17001001 21010101 70960 2101 TOTAL BASIC SALARY	-	14		17,992,198.75	-	17	10,495,449.27
5 17001001 21020101 70960 2101 ALLOWANCES FOR ALL STAFF	-				-		
5 17001001 21020106 70960 2101 LEAVE GRANT	-			1,563,517.37	-		-
TOTAL PERSONNEL COST	-	14	17	19,555,716.12	-	17	10,495,449.27

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 517001001 (423)
MINISTRY: EDUCATION
DIVISION: TEST, MEASUREMENT AND EVALUATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06							
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	-	1	737,691.57	213,583.47	1	430,320.08
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL '07 - 12			1	737,691.57	213,583.47	1	430,320.08
13				-			-
14			2	1,936,835.87	936,037.94	2	1,129,820.93
15			1	-	520,654.84		-
16			0	1,164,977.34		1	679,570.12
17			0	-			-
TOTAL 13 - 17			3	3,101,813.21	1,456,692.78	3	1,809,391.04
S/GRADE				-			-
05 66001001 21010101 70941 02101 TOTAL FOR ALL STAFF			4	3,839,504.78	1,670,276.25	4	2,239,711.12
05 66001001 21020101 70941 02101 ALLOWANCE FOR ALL STAFF							
05 66001001 21020106 70941 02101 L/GRANT				337,651.61			-
TOTAL PERSONNEL COST			4	4,177,156.39	1,670,276.25	4	2,239,711.12

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 517001001 (423)
 MINISTRY: EDUCATION
 DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)	COVID-19 RESPONSIVE
05	17001001	22020101	70922	02101	2	Travel & Transport		52,892,000.00		28,566,000.00	The allocation was increased due to the Pandemic
05	17001001	22020201	70922	02101	3	Utility Services		-		-	
05	17001001	22020202	70922	02101	4	Telephone & Postal Services		2752280		1,512,000.00	The allocation was increased due to the Pandemic
05	17001001	22020301	70922	02101	5	Stationary		7,829,820.00		4,212,000.00	The allocation was increased due to the Pandemic
05	17001001	22020402	70922	02101	6	Maintenance of office furniture & equipment		6,000,000.00		3,240,000.00	The allocation was increased due to the Pandemic
05	17001001	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets		-		-	
05	17001001	22020701	70922	02101	8	Consultancy Services		-		-	
05	17001001	22040109	70922	02101	9	Grants, Contributions & Subventions		-		-	
05	17001001	22020501	70922	02101	10	Short term Training and Consultancy		9,000,000.00		4,860,000.00	The allocation was increased due to the Pandemic
05	17001001	22021001	70922	02101	11	Entertainment & Hospitality		-		-	
05	17001001	22021002	70922	02101	12	Miscellaneous expenses		1,321,525,900.00		497,610,000.00	The allocation was increased due to the Pandemic
TOTAL							-	1,400,000,000.00	294,507,750.00	540,000,000.00	

ITEMS OF MISCELLANEOUS EXPENSES

	N	K
1. Students Direct Feeding	330,000,000.00	
2. Procurement of Science Chemicals	5,000,000.00	
3. Exchange programme dues	10,000,000.00	
4. Exams	152,610,000.00	

HEAD: 517001001 (423)

SUMMARY

MINISTRY: EDUCATION SCIENCE AND TECHNOLOGY.

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	353	146,137,237.20	5,202,503.25	-	540,000,000.00	691,339,740.45
TEST, MEASURE AND EVALUATION	4	2,239,711.12		-		2,239,711.12
P.R.S	14	8,545,063.20		-		8,545,063.20
BIDA ZONE	282	144,010,113.09		-		144,010,113.09
E. R. C	17	10,495,449.27		-		10,495,449.27
SCH. EDUCATION SERVICES	15	12,214,198.56		-		12,214,198.56
MINNA ZONE	553	280,164,415.73		20,454,638.44		300,619,054.16
KONTAGORA ZONE	177	84,466,609.47		-		84,466,609.47
TEST, MEASUREMENT & EVALUATION	4	2,239,711		-		2,239,711.12
TOTAL	1,419	690,512,508.75	5,202,503.25	20,454,638.44	540,000,000.00	1,256,169,650.44

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 521001001 (424)
MINISTRY OF HEALTH & HEALTH SERVICES
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N	COVID-19 RESPONSIVE
01								COVID
02		-	2			-	-	
03		2	22	789,633.30		2	460,619.43	
04		33	24	10,294,552.50		25	6,005,155.63	
05		29	11	7,474,292.25		17	4,360,003.81	
06		8	15	5,228,625.60		11	3,050,031.60	
TOTAL '01 - '06		72	74	23,787,103.65		55	13,875,810.46	
07		24	15	12,849,892.22		23	7,495,770.46	
			8					
08		7	12	4,370,459.92		7	2,549,434.95	
09		6		5,427,126.33		8	3,165,823.69	
10		12	15	8,852,298.81		12	5,163,840.97	
11		-		-		-	-	
12			15	13,526,818.25		16	7,890,643.98	
TOTAL '07 - 12		49	65	45,026,595.53		66	26,265,514.06	
13		5	2	12,647,206.17		14	7,377,536.93	
14		10	12	12,589,433.17		13	7,343,836.01	
15		1		1,066,505.67		1	622,128.31	
16		-		-		-	-	
17		1	1	-		-	-	
TOTAL 13 - 17		17	15	26,303,145.01		28	15,343,501.25	
S/GRADE		2	1	2,585,095.00		2	1,507,972.08	
5 21001001 21010101 70131 2101	TOTAL BASIC SALARY		140	97,701,939.19		151	56,992,797.86	
5 21001001 21020101 70131 2101	ALLOWANCES FOR ALL STAFF			8,918,577.00			605,202,503.25	
5 21001001 21020106 70131 2101	LEAVE GRANT			8,130,526.98			-	
	TOTAL PERSONNEL COST		140	114,751,043.16	204,608,985.40	151	662,195,301.11	

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 521001001 (424)
MINISTRY OF HEALTH & HEALTH SERVICES
DIVISION: MEDICAL**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-	-	-	-
02		-		-	-	-	-
03		-		-	-	-	-
04		-		-	-	-	-
05		2	1			-	-
06		1	3			-	-
TOTAL '01 - '06		3	4			-	-
07		1	3	5,560,400.00		5	3,243,566.67
08		-	-	1,294,543.00		1	755,150.08
09		-		-		-	-
10		-		-		-	-
11		-		-		-	-
12		-		-		-	-
TOTAL '07 - 12		1	3	6,854,943.00		6	3,998,716.75
13		-	-	-		-	-
14		-	-	-		-	-
COMMESS 6		-	-	-		-	-
COMMESS 7		3	2	14,398,138.00		2	8,398,913.83
17		-		-		-	-
TOTAL 13 - 17		3	2	14,398,138.00		2	8,398,913.83
S/GRADE							
5 21001001 21010101 70721 2101 TOTAL BASIC SALARY		7	9	21,253,081.00		8	12,397,630.58
5 21001001 21020101 70721 2101 ALLOWANCES FOR ALL STAFF				2,673,577.00			1,559,586.58
5 21001001 21020106 70721 2101 LEAVE GRANT				489,758.66			-
TOTAL PERSONNEL COST		7	9	24,416,416.66		8	13,957,217.16

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 521001001 (424)
MINISTRY OF HEALTH & HEALTH SERVICES
DIVISION: NURSING

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-			-			-
02	-	-	5			-	-
03		6	6	1,527,785.00		5	891,207.92
04		12	7	1,962,864.00		6	1,145,004.00
05		1	1	2,981,752.00		8	1,739,355.33
06		1	-	-		-	-
TOTAL '01 - '06		20	19	6,472,401.00		19	3,775,567.25
07		-	-	-		-	-
08		-	1	1,112,080.00		1	648,713.33
09		-	1	-		-	-
10		1	-	1,511,343.00		1	881,616.75
11		-	-	-		-	-
12		-	-	-		-	-
TOTAL '07 - 12		1	2	2,623,423.00		2	1,530,330.08
13		6	8	19,874,568.00		8	11,593,498.00
14		-	-	-		-	-
15		2	2	3,911,657.00		1	2,281,799.92
16		-	-	-		-	-
17		-	-	-		-	-
TOTAL 13 - 17		8	10	23,786,225.00		9	13,875,297.92
S/GRADE			-				
5 21001001 21010101 70734 2101 TOTAL BASIC SALARY		29	31	32,882,049.00		30	19,181,195.25
5 21001001 21020101 70734 2101 ALLOWANCES FOR ALL STAFF				7,854,624.00			4,581,864.00
5 21001001 21020106 70734 2101 LEAVE GRANT				1,414,350.01			-
TOTAL PERSONNEL COST		29	31	42,151,023.01		30	23,763,059.25

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 521001001 (424)
MINISTRY OF HEALTH & HEALTH SERVICES
DIVISION: PHARMACEUTICALS**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-	-	-	-	-	-
02		-	-	-	-	-	-
03		-	-	-	-	-	-
04		1	1			-	-
05		-	-	455164		1	265,512.33
06		-	-	-		-	-
TOTAL '01 - '06		1	1	455,164.00		1	265,512.33
07		-	-	-		-	-
08		-	5	-		-	-
09		7	4	7,556,715.00		5	4,408,083.75
10		3	-	6,973,760.00		4	4,068,026.67
11		-	3	-		-	-
12		4	2	6,162,888.00		3	3,595,018.00
TOTAL '07 - '12		14	14	20,693,363.00		12	12,071,128.42
13		-	-	4,968,642.00		2	2,898,374.50
14		-	1	-		-	-
15		5	4	15,646,628.00		4	9,127,199.67
16		-	-	-		-	-
17		-	-	-		-	-
TOTAL 13 - 17		5	5	20,615,270.00		6	12,025,574.17
S/GRADE			-				
5 21001001 21010101 70711 2101 TOTAL BASIC SALARY		20	20	41,763,797.00		19	24,362,214.92
5 21001001 21020101 70711 2101 ALLOWANCES FOR ALL STAFF				7,291,154.00			4,253,173.17
5 21001001 21020106 70711 2101 LEAVE GRANT				1,335,620.89			-
TOTAL PERSONNEL COST		20	20	50,390,571.89		19	28,615,388.09

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 521001001 (424)
MINISTRY OF HEALTH & HEALTH SERVICES
DIVISION: PUBLIC HEALTH SERVICES

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-			-	-		-
02	-	1		-			-
03		7	6	981,432.00		3	572,502.00
04		1	1	745,438.00		2	434,838.83
05		-	5	910,328.00		2	531,024.67
06		3	3	2,904,972.00		4	1,694,567.00
TOTAL '01 - '06		12	15	5,542,170.00		11	3,232,932.50
07		7	3	5,560,400.00		5	3,243,566.67
08		10	8	7,767,258.00		6	4,530,900.50
09		10	11	12,090,744.00		8	7,052,934.00
10		6	-	10,460,640.00		6	6,102,040.00
11		2	6	3,486,880.00		2	2,034,013.33
12		1	4	10,271,480.00		5	5,991,696.67
TOTAL '07 - 12		36	32	49,637,402.00		32	28,955,151.17
13		11	10	22,358,889.00		9	13,042,685.25
14		1	2	15,952,530.00		5	9,305,642.50
15		3	2	11,734,971.00		3	6,845,399.75
CONMESS 3				-			-
CONMESS 4		1	1	-		-	-
CONMESS 5		1	-	4,161,698.00		1	2,427,657.17
CONMESS 6		2	3	-		-	-
CONMESS 7		2		28,796,276.00		4	16,797,827.67
TOTAL 13 - 17		21	18	54,208,088.00		22	31,621,384.67
S/GRADE							
5 21001001 21010101 70740 2101							
TOTAL BASIC SALARY		69	65	109,387,660.00		65	63,809,468.33
5 21001001 21020101 70740 2101							
ALLOWANCES FOR ALL STAFF				26,068,082.00			15,206,381.17
5 21001001 21020106 70740 2101							
LEAVE GRANT				4,254,422.81			-
TOTAL PERSONNEL COST		69	65	139,710,164.81		65	79,015,849.50

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 521001001 (424)
MINISTRY OF HEALTH & HEALTH SERVICES
DIVISION: PLANNING**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01				-	-		-
02		-	1			-	-
03		1	3	305,557.00		1	178,241.58
04		8	5	1,308,576.00		4	763,336.00
05		-	1	1,118,157.00		3	652,258.25
06		1	-	455,164.00		1	265,512.33
TOTAL '01 - '06		10	10	3,187,454.00		9	1,859,348.17
07		1	4	726,243.00		1	423,641.75
08		4	4	5,560,400.00		5	3,243,566.67
09		5	3	5,178,172.00		4	3,020,600.33
10		-	-	3,022,686.00		2	1,763,233.50
11		-	1	-		-	-
12		1	1	2,054,296.00		1	1,198,339.33
TOTAL '07 - 12		11	13	16,541,797.00		13	9,649,381.58
13		2	2	4,968,642.00		2	2,898,374.50
14		1	1	3,190,506.00		1	1,861,128.50
15		1	1	7,823,314.00		2	4,563,599.83
CONMESS 6				-			-
CONMESS 7				-			-
TOTAL 13 - 17		4	4	15,982,462.00		5	9,323,102.83
S/GRADE			-				
5 21001001 21010101 70750 2101		25	27	35,711,713.00		27	20,831,832.58
5 21001001 21020101 70750 2101				8,047,542.00			4,694,399.50
5 21001001 21020106 70750 2101				1,451,632.32			-
TOTAL PERSONNEL COST		25	27	45,210,887.32		27	25,526,232.08

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 521001001 (424)
MINISTRY OF HEALTH
DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)	COVID-19 RESPONSIVE
05	21001001	22020101	70731	02101	2	Travel & Transport		150,000,000.00			The allocation was increased due to the Pandemic
05	21001001	22020201	70731	02101	3	Utility Services					
05	21001001	22020202	70731	02101	4	Telephone & Postal Services					
05	21001001	22020301	70731	02101	5	Stationary					
05	21001001	22020402	70731	02101	6	Maintenance of office Furniture & equipment					
05	21001001	22020401	70731	02101	7	Maintenance of Vehicles and Capital assets					
05	21001001	22020701	70731	02101	8	Consultancy Services					
05	21001001	22020501	70731	02101	10	Training and staff Development					
05	21001001	22021001	70731	02101	11	Entertainment & Hospital(Medical Assistance)					
05	21001001	22021002	70731	02101	12	Miscellaneous expenses					
05	21001001				302	Donations & Assistance					
TOTAL							-	150,000,000.00	16,655,000.00	122,500,000.00	

ITEMS OF MISCELLANEOUS EXPENSES

- N : K
1. Health Education/Nutrition Unit
 2. Drug Revolving Fund (DRF)
 3. Pest control/Laboratory Chemicals
 4. Purchases of NPI equipment
 5. Medical Records (Printing of hospital cards and others)
 6. NPI Unit
 7. Sanitation

- N : K
8. Feeding (SRC/Leprosarium)
 9. Internet Subscription
 10. State Council on Health meeting
 11. National Council on Health meeting
 12. Media and publication
 13. Special health programmes
 14. Production of Health Statistical Bulletin

HEAD: 517001001 (424)

SUMMARY

MINISTRY: HEALTH

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	151	56,992,797.86	5,202,503.25	122,500,000.00	-	184,695,301.11
MEDICAL	8	12,397,630.58	1,676,497.67	-	-	14,074,128.25
NURSING	30	19,181,195.25	4,581,864.00	-	-	23,763,059.25
PHARMACEUTICAL	19	24,362,214.92	4,939,300.33	-	-	29,301,515.25
PUBLIC HEALTH SERVICES	65	79,015,849.50	15,206,381.17	-	-	94,222,230.67
PLANNING	27	20,831,832.58	4,694,399.50	-	-	25,526,232.08
	300	215,972,337.80	36,300,945.92	122,500,000.00	-	371,582,466.61

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 22001001(425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-			-
02		-		-			-
03		2	3	789,633.30		2	460,619.43
04		7	6	2,882,474.70		7	1,681,443.58
05		2	3	879,328.50		2	512,941.63
06		3	4	1,425,988.80		3	831,826.80
TOTAL '01 - '06		14	16	5,977,425		14	3,486,831.43
07		3	4	1,117,381.93		2	651,806.13
08		5	6	3,121,757.08		5	1,821,024.97
09		8	6	3,391,953.96		5	1,978,639.81
10		7	6	7,376,915.68		10	4,303,200.81
11		-	0	-		-	-
12		5	5	2,536,278.42		3	1,479,495.75
TOTAL '07 - 12		28	27	17,544,287.07		25	10,234,167.46
13		3	2	3,613,487.48		4	2,107,867.70
14		7	5	6,778,925.55		7	3,954,373.24
15		2	2	2,133,011.34		2	1,244,256.62
16		-	0	-		-	-
17		-	0	-		-	-
TOTAL 13 - 17		12	9	12,525,424.37		13	7,306,497.55
S/GRADE		2	2	2,585,095.00		2	1,507,972.08
2 22001001 21010101 70131 2101 TOTAL BASIC SALARY		56	54	38,632,231.74		54	22,535,468.52
2 22001001 21020101 70131 2101 ALLOWANCES FOR ALL STAFF				8,918,577.00			5,202,503.25
2 22001001 21020106 70411 2101 LEAVE GRANT				3,298,100.47			-
TOTAL PERSONNEL COST		56	54	50,848,909.21	113,188,958.48	54	27,737,971.77

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 22001001(425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
DIVISION: COMMERCIAL

GRADE LEVEL	ACTUAL EXP	NO. OF	ACTUAL NO. OF STAFF ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED	ACTUAL EXP.	NO. OF STAFF	PROPOSED
	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020		APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01							
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06							
07		-		-			-
08		3	4	1,873,054.25		3	1,092,614.98
09		2	6	678,390.79		1	395,727.96
10		7	6	4,426,149.41		6	2,581,920.49
11		-	0	-		-	-
12		6	3	5,072,556.84		6	2,958,991.49
TOTAL '07 - 12		18	19	12,050,151.29		16	7,029,254.92
13		3	3	2,710,115.61		3	1,580,900.77
14		3	4	4,842,089.68		5	2,824,552.31
15		1	0	2,133,011.34		2	1,244,256.62
16		2	2	1,164,977.34		1	679,570.12
17		1	0	1,704,383.55		1	994,223.74
TOTAL 13 - 17		10	9	12,554,577.52		12	7,323,503.55
S/GRADE							
2 22001001 21010101 70131 2101 TOTAL BASIC SALARY		28	28	24,604,728.81		28	14,352,758.47
2 22001001 21020101 70131 2101 ALLOWANCES FOR ALL STAFF							
2 22001001 21020106 70131 2101 LEAVE GRANT				2,143,043.85			-
TOTAL PERSONNEL COST	22,793,666.31	28	28	26,747,772.66		28	14,352,758.47

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 22001001(425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
DIVISION: CO-OPERATIVES

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-	-	-	-	-	-
02		-	-	-	-	-	-
03		-	-	-	-	-	-
04		-	-	-	-	-	-
05		-	-	-	-	-	-
06		1	2			-	-
TOTAL '01 - '06		1	2			-	-
07		2	1	1,117,381.93		2	651,806.13
08		-	8	624,351.42		1	364,204.99
09		9	7	5,427,126.33		8	3,165,823.69
10		15	15	5,163,840.97		7	3,012,240.57
11		-	0	-		-	-
12		8	2	12,681,392.11		15	7,397,478.73
TOTAL '07 - 12		34	33	25,014,092.76		33	14,591,554.11
13		2	4	1,806,743.74		2	1,053,933.85
14		7	4	6,778,925.55		7	3,954,373.24
15		-	-	-		-	-
16		-	-	-		-	-
17		-	-	-		-	-
TOTAL 13 - 17		9	8	8,585,669.29		9	5,008,307.09
S/GRADE			0			-	
2 22001001 21010101 70441 2101 TOTAL BASIC SALARY		44	43	33,599,762.05		42	19,599,861.20
2 22001001 21020101 70441 2101 ALLOWANCES FOR ALL STAFF							
2 22001001 21020106 70441 2101 LEAVE GRANT				2,921,670.12			-
TOTAL PERSONNEL COST		44	43	36,521,432.17		42	19,599,861.20

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 22001001(425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
DIVISION: INVESTMENT

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-	-	-		-	-
02		-	-	-		-	-
03		-	-	-		-	-
04		1	1	411,782.10		1	240,206.23
05		0		-		0	-
06		2	3	1,425,988.80		3	831,826.80
TOTAL '01 - '06		3	4	1,837,770.90		4	1,072,033.03
07		1		-		-	-
08		6	6	3,746,108.50		6	2,185,229.96
09		2	2	1,356,781.58		2	791,455.92
10		5	6	-		-	-
11		-		-		-	-
12		2		5,072,556.84		6	2,958,991.49
TOTAL '07 - 12		16	14	10,175,446.93		14	5,935,677.37
13		-		-		-	-
14		1	1	968,417.94		1	564,910.46
15		-		-		-	-
16		1	1	1,164,977.34		1	679,570.12
17		2	2	3,408,767.10		2	1,988,447.48
TOTAL 13 - 17		4	4	5,542,162.38		4	3,232,928.05
S/GRADE							
2 22001001 21010101 70441 2101							
TOTAL BASIC SALARY		23	22	17,555,380.21		22	10,240,638.45
2 22001001 21020101 70441 2101							
ALLOWANCES FOR ALL STAFF							
2 22001001 21020106 70441 2101							
LEAVE GRANT				1,487,989.97			-
TOTAL PERSONNEL COST		23	22	19,043,370.18		22	10,240,638.45

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 22001001(425)
MINISTRY: INVESTMENT COMMERCE & COOPERATIVE
DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
02	22001001	22020101	70411	02101	2	Travel & Transport		3,500,000.00		1,225,140.00
02	22001001	22020201	70411	02101	3	Utility Services		-		-
02	22001001	22020202	70411	02101	4	Telephone & Postal Services		200,000.00		70,140.00
02	22001001	22020301	70411	02101	5	Stationary		500,000.00		24,360.00
02	22001001	22020402	70411	02101	6	Maintenance of office furniture & equipment		1,000,000.00		349,860.00
02	22001001	22020401	70411	02101	7	Maintenance of Vehicles and Capital assets		1,000,000.00		349,860.00
02	22001001	22020701	70411	02101	8	Consultancy Services		500,000.00		175,140.00
02	22001001	22040109	70411	02101	9	Grants, Contributions & Subventions		-		-
02	22001001	22020501	70411	02101	10	Short term Training and Consultancy		800,000.00		280,140.00
02	22001001	22021001	70411	02101	11	Entertainment & Hospitality		500,000.00		175,140.00
02	22001001	22021002	70411	02101	12	Miscellaneous expenses		4,000,000.00		1,550,220.00
						TOTAL	-	12,000,000.00	821,333.33	4,200,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Printing of Industrial/Investment policy document	N : K 600,000.00
2. Publications of Business & Industrial Directories	100,110.00
3. Cooperative Grants	-
4. Printing of Business Premises & Cooperative's Societies Certificate	100,110.00
5. Purchase of Uniforms for Messenger and Watchmen	75,000.00
6. Provision of Rain coats and Torchlight's for Security Guards/Nite watchmen	75,000.00
7. Payment of Casual Staff	600,000.00

SUMMARY

HEAD: 22001001(425)

MINISTRY:- INVESTMENT COMMERCE & COOPERATIVE.

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	54	22,535,468.52	5,202,503.25	4,200,000.00	-	31,937,971.77
COMMERICAL	28	14,352,758.47			-	14,352,758.47
CO-OPERATIVE	42	19,599,861.20			-	19,599,861.20
INVESTMENT	22	10,240,638.45			-	10,240,638.45
	146	66,728,726.64	5,202,503.25	4,200,000.00	-	76,131,229.89

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 318011001 (426)
MINISTRY: NIGER STATE JUDICIAL SERVICE COMMISSION
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-	-	-	-
02			-	-			-
03		-	1			-	-
04		9	7	1,937,999.00		7	1,130,499.42
05		-		-		-	-
06		1	1	377,724.00		1	220,339.00
TOTAL '01 - '06		10	9	2,315,723.00		8	1,350,838.42
07		5	4	1,730,244.00		2	1,009,309.00
08		2	4	4,440,844.00		4	2,590,492.33
09		3	2	5,242,336.00		4	3,058,029.33
10		-		-		-	-
11		-		-		-	-
12		2	3	3,696,302.00		2	2,156,176.17
TOTAL '07 - 12		12	13	15,109,726.00		12	8,814,006.83
13		2	1	4,091,868.00		2	2,386,923.00
14		3	2	2,421,851.00		1	1,412,746.42
15		-	1	2,604,686.00		1	1,519,400.17
16		-	0	-		-	-
17		1	0	-		-	-
TOTAL 13 - 17		6	4	9,118,405.00		4	5,319,069.58
S/GRADE		5	5	6,337,665.00		5	3,696,971.25
3 18011001 21010101 70131 2101 TOTAL BASIC SALARY		33	31	32,881,519.00		29	19,180,886.08
3 18011001 21020101 70131 2101 ALLOWANCES FOR ALL STAFF				21,864,946.00			12,754,551.83
3 18011001 21020106 70131 2101 LEAVE GRANT				1,894,859.80			-
TOTAL PERSONNEL COST		33	31	56,641,324.80	17,276,996.32	29	31,935,437.92

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 318011001 (426)
 MINISTRY:N/STATE JUDICIAL SERVICE COMMISSION
 DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
03	18011001	22020101	70131	02101	2	Travel & Transport		5,500,000.00		1,925,000.00
03	18011001	22020201	70131	02101	3	Utility Services		500,000.00		175,000.00
03	18011001	22020202	70131	02101	4	Telephone & Postal Services		800,000.00		280,000.00
03	18011001	22020301	70131	02101	5	Stationary		1,000,000.00		350,000.00
03	18011001	22020402	70131	02101	6	Maintenance of office furniture & equipment		1,700,000.00		595,000.00
03	18011001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets		2,000,000.00		700,000.00
03	18011001	22020701	70131	02101	8	Consultancy Services		-		-
03	18011001	22040109	70131	02101	9	Grants, Contributions & Subventions		-		-
03	18011001	22020501	70131	02101	10	Training and staff Development		500,000.00		175,000.00
03	18011001	22021001	70131	02101	11	Entertainment & Hospitality		1,500,000.00		525,000.00
03	18011001	22021002	70131	02101	12	Miscellaneous expenses		6,500,000.00		2,275,000.00
TOTAL							-	20,000,000.00	5,400,000.00	7,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1	Dressing allowance for the Chairman, Secretary and Asst. Secretary	1,225,000.00
2	Medical Expenses of Secretary and Hon. Members	250,000.00
3	Printing of JSC and other related forms	500,000.00
4	Law Report Periodicals and Journals	250,000.00

N : K

SUMMARY**HEAD: 318011001 (426)****MINISTRY :****JUDICIAL SERVICE COMMISSION**

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	29	19,180,886.08	12,754,551.83	-	7,000,000.00	38,935,437.92
TOTAL	29	19,180,886.08	12,754,551.83	-	7,000,000.00	38,935,437.92

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD:163001001 (427)
MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-		-	-	-	-
02		-		-	-	-	-
03		-	3			-	-
04		3	0	411,782.10		1	240,206.23
05		-	0	-		-	-
06		1	1	475,329.60		1	277,275.60
TOTAL '01 - '06		4	4	887,111.70		2	517,481.83
07		-	1	-		-	-
08		2	5	1,248,702.83		2	728,409.99
09		2	13	5,427,126.33		8	3,165,823.69
10		8	17	6,639,224.11		9	3,872,880.73
11		-	0	-		-	-
12		6	18	19,510,696.22		23	11,381,239.46
TOTAL '07 - 12		18	54	32,825,749.49		42	19,148,353.87
13		3	3	9,990,847.57		11	5,827,994.42
14		6	30	24,404,023.50		25	14,235,680.38
15		2	2	6,567,694.02		6	3,831,154.85
16		1	6	6,019,211.70		5	3,511,206.83
17		-	2	5,966,572.95		3	3,480,500.89
TOTAL 13 - 17		12	43	52,948,349.74		50	30,886,537.35
S/GRADE		1	1	1,247,870.00		1	727,924.17
1 63001001 21010101 70112 2101 TOTAL BASIC SALARY		35	102	87,909,080.93		95	51,280,297.21
1 63001001 21020101 70112 2101 ALLOWANCES FOR ALL STAFF				4,305,151.00			3,228,863.25
1 63001001 21020106 70112 2101 LEAVE GRANT				7,548,549.67			-
TOTAL PERSONNEL COST		35	102	99,762,781.60	53,188,183.48	95	54,509,160.46

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD:163001001 (427)
 MINISTRY: OFFICE OF THE LOCAL GOVT. AUDIT
 DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
01	63001001	22020101	70112	02101	2	Travel & Transport		2,000,000.00		699,930.00
01	63001001	22020201	70112	02101	3	Utility Services		-		-
01	63001001	22020202	70112	02101	4	Telephone & Postal Services		10,000.00		3,570.00
01	63001001	22020301	70112	02101	5	Stationary		484,350.00		169,470.00
01	63001001	22020402	70112	02101	6	Maintenance of office furniture & equipment		480,650.00		168,210.00
01	63001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets		1,725,000.00		603,750.00
01	63001001	22020701	70112	02101	8	Consultancy Services		-		-
01	63001001	22040109	70112	02101	9	Grants, Contributions & Subventions		-		-
01	63001001	22020501	70112	02101	10	Training and staff Development		-		-
01	63001001	22021001	70112	02101	11	Entertainment & Hospitality		-		-
01	63001001	22021002	70112	02101	12	Miscellaneous expenses		1,300,000.00		455,070.00
TOTAL							-	6,000,000.00	400,000.00	2,100,000.00
ITEMS OF MISCELLANEOUS EXPENSES								N :	K	
Account's staff over time/welfare								130,070.00		
Security outfits								25,000.00		
Production of 25 Local Government Inspection Report								200,000.00		
Management Meetings								100,000.00		

SUMMARY

HEAD:163001001 (427)
LOCAL GOVT. AUDIT.

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	95	51,280,297.21	3,228,863.25	2,100,000.00	-	56,609,160.46
FIELD OPERATION	0	-			-	-
SPECIAL OPERATION	0	-			-	-
STATUTORY	0	-			-	-
TREASURY	0	-			-	-
	95	51,280,297.21	3,228,863.25	2,100,000.00	-	56,609,160.46

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD:- 125005002 (428)

MINISTRY:- PENSION AND GRATUITIES STATUTORY BOARD MINNA

Sector	Admin	Economic	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
01	25001001	22010102	70131	02101	1	Pension Statutory		6,516,316,638.00		
01	25001001	22010101	70131	02101	2	Gratuity Statutory				
01	25001001	22010103	70131	02101	3	Other Pension				
01	25001001	22010104	70131	02101	4	Gratuity to contract officers				
01	25001001	22010105	70131	02101	5	142% Pension arrears				
02	25001002	22020902	70132	02102	6	Insurance Premium				
01	25001001	22010106	70131	02101	7	Acturial Valuation (State)				
01	25001001	22010107	70131	02101	8	Augmentation Gratuity (State) compulsorily retired by the 1988				
					9	Actual Valuation				
						TOTAL	-	6,516,316,638.00	2,249,706.85	2,280,710,823.30

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD:238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION:ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01				-			-
02				-			-
03				-			-
04		2	2	823,564.20		2	480,412.45
05		-	-	-		-	-
06		-	-	-		-	-
TOTAL '01 - '06		2	2	823,564.20		2	480,412.45
07		4	5	2,793,454.83		5	1,629,515.32
08		1	1	-		-	-
09		4	3	2,035,172.37		3	1,187,183.89
10		5	5	3,688,457.84		5	2,151,600.41
11		-	-	-		-	-
12		2	4	3,381,704.56		4	1,972,661.00
TOTAL '07 - 12		16	18	11,898,789.61		17	6,940,960.60
13		3	3	1,806,743.74		2	1,053,933.85
14		5	5	5,810,507.61		6	3,389,462.78
15		2	1	1,066,505.67		1	622,128.31
16		-	-	-		-	-
17		1	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		11	10	10,388,140.57		10	6,059,748.67
S/GRADE		2	2	2,585,095.00		2	1,507,972.08
02 38001001 21010101 70112 2101 TOTAL BASIC SALARY		31	32	25,695,589.38		31	14,989,093.80
02 38001001 21020101 70112 2101 ALLOWANCES FOR ALL STAFF				8,918,577.00			5,202,503.25
02 38001001 21020106 70112 2101 LEAVE GRANT				2245444.22			-
TOTAL PERSONNEL COST		31	32	36,859,610.60	47,652,324.50	31	20,191,597.05

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD:238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: BUDGET

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-			-
02		-		-			-
03		-		-			-
04		-		-			-
05		-		-			-
06		-		-			-
TOTAL '01 - '06		-		-			-
07		-		-			-
08		5	6	6,104,112.73		5	3,560,732.43
09		2	1	2,844,058.36		2	1,659,034.04
10		2	3	-		-	-
11		-	-	-		-	-
12		3	2	7,725,447.81		4	4,506,511.22
TOTAL '07 - 12		12	12	16,673,618.90		11	9,726,277.69
13		-	-	2,136,309.86		1	1,246,180.75
14		5	6	9,401,220.68		4	5,484,045.40
15		1	-	6,390,266.89		2	3,727,655.69
16		1	1	-		-	-
17		-	-	4,692,488.06		1	2,737,284.70
TOTAL 13 - 17		7	7	22,620,285.49		8	13,195,166.54
S/GRADE		-	-			-	
02 38001001 21010101 70112 2101 TOTAL BASIC SALARY		19	19	39,293,904.39		19	22,921,444.23
ALLOWANCES FOR ALL							
02 38001001 21020101 70112 2101 STAFF							
02 38001001 21020106 70112 2101 LEAVE GRANT				1,426,923.70			-
TOTAL PERSONNEL COST		19	19	40,720,828.09		19	22,921,444.23

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD:238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: PLANNING

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-			-
02		-		-			-
03		-		-			-
04		-		-			-
05		-		-			-
06		-		-			-
TOTAL '01 - '06		-		-			-
07							-
08		7	7	8,545,757.82		7	4,985,025.40
09		2	4	2,844,058.36		2	1,659,034.04
10		10	8	14,722,936.09		9	8,588,379.38
11		-	-	-		-	-
12		2	2	3,862,723.91		2	2,253,255.61
TOTAL '07 - 12		21	21	29,975,476.17		20	17,485,694.43
13		3	3	6,408,929.58		3	3,738,542.26
14		2	2	4,700,610.34		2	2,742,022.70
15		1	4	3,195,133.44		1	1,863,827.84
16		4	1	15,684,602.04		4	9,149,351.19
17		-	-	-		-	-
TOTAL 13 - 17		10	10	29,989,275.40		10	17,493,743.98
S/GRADE			1			1	
02 38001001 21010101 70112 2101 TOTAL BASIC SALARY		31	32	59,964,751.57		31	34,979,438.42
02 38001001 21020101 70112 2101 ALLOWANCES FOR ALL STAFF							
02 38001001 21020106 70112 2101 LEAVE GRANT				2,125,228.55			-
TOTAL PERSONNEL COST		31	32	62,089,980.12		31	34,979,438.42

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD:238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: ECD

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-			-
02		-		-			-
03		-		-			-
04		-		-			-
05		-		-			-
06		-		-			-
TOTAL '01 - '06		-		-			-
07			-	-			-
08		4	4	4,883,290.18		4	2,848,585.94
09		1	1	1,422,029.18		1	829,517.02
10		3	5	-		-	-
11		-	-	-		-	-
12		3	1	11,588,171.72		6	6,759,766.84
TOTAL '07 - 12		11	11	17,893,491.08		11	10,437,869.80
13		2	2	4,272,619.72		2	2,492,361.50
14		3	3	4,700,610.34		2	2,742,022.70
15		1	1	3,195,133.44		1	1,863,827.84
16		1	1	3,921,150.51		1	2,287,337.80
17		-	-	4,692,488.06		1	2,737,284.70
TOTAL 13 - 17		7	7	20,782,002.08		7	12,122,834.55
S/GRADE						-	
02 38001001 21010101 70112 2101 TOTAL BASIC SALARY		18	18	38,675,493.16		18	22,560,704.34
02 38001001 21020101 70112 2101 ALLOWANCES FOR ALL STAFF							
02 38001001 21020106 70112 2101 LEAVE GRANT				1,382,491.59			-
TOTAL PERSONNEL COST		18	18	40,057,984.74		18	22,560,704.34

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD:238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: LOCAL GOVERNMENT PLANNING AND BUDGET

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-			-
02		-		-			-
03		-		-			-
04		-		-			-
05		-		-			-
06		-		-			-
TOTAL '01 - '06		-		-			-
07		-		-			-
08		4	4	4,883,290.18		4	2,848,585.94
09		2	1	1,422,029.18		1	829,517.02
10		2	3	1,635,881.79		1	954,264.38
11		-	-	-		-	-
12		-	1	1,931,361.95		1	1,126,627.81
TOTAL '07 - 12		8	9	9,872,563.10		7	5,758,995.14
13		1	1	2,136,309.86		1	1,246,180.75
14		1	-	2,350,305.17		1	1,371,011.35
15		-	-	-		-	-
16		-	-	-		-	-
17		1	1	4,692,488.06		1	2,737,284.70
TOTAL 13 - 17		3	2	9,179,103.09		3	5,354,476.80
S/GRADE		-	-			-	
02 38001001 21010101 70112 2101 TOTAL BASIC SALARY		11	11	19,051,666.20		10	11,113,471.95
02 38001001 21020101 70112 2101 ALLOWANCES FOR ALL STAFF							
02 38001001 21020106 70112 2101 LEAVE GRANT				715,404.94			-
TOTAL PERSONNEL COST		11	11	19,767,071.14		10	11,113,471.95

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION:MONITORY AND EVALUATION**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-			-
02		-		-			-
03		-		-			-
04		-		-			-
05		-		-			-
06		-		-			-
TOTAL '01 - '06		-		-			-
07		-		-			-
08		7	7	7,324,935.28		6	4,272,878.91
09		2	2	2,844,058.36		2	1,659,034.04
10		-	-	-		-	-
11		-	-	-		-	-
12		-	-	-		-	-
TOTAL '07 - 12		9	9	10,168,993.63		8	5,931,912.95
13		2	2	4,272,619.72		2	2,492,361.50
14		-	1	-		-	-
15		2	1	3,195,133.44		1	1,863,827.84
16		1	1	3,921,150.51		1	2,287,337.80
17		-	-	4,692,488.06		1	2,737,284.70
TOTAL 13 - 17		5	5	16,081,391.74		5	9,380,811.85
S/GRADE				-			-
02 38001001 21010101 70112 2101 TOTAL BASIC SALARY		14	14	26,250,385.37		13	15,312,724.80
ALLOWANCES FOR ALL STAFF				-			-
02 38001001 21020101 70112 2101 STAFF				-			-
02 38001001 21020106 70112 2101 LEAVE GRANT				932,295.68			-
TOTAL PERSONNEL COST		14	14	27,182,681.05		13	15,312,724.80

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD:238001001 (429)
MINISTRY NIGER STATE PLANNING COMMISSION
DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
02	38001001	22020101	70112	02101	2	Travel & Transport		10,000,000.00		3,500,000.00
02	38001001	22020201	70112	02101	3	Utility Services		300,000.00		106,400.00
02	38001001	22020202	70112	02101	4	Telephone & Postal Services		200,000.00		70,000.00
02	38001001	22020301	70112	02101	5	Stationary		1,000,000.00		350,000.00
02	38001001	22020402	70112	02101	6	Maintenance of office furniture & equipment		1,500,000.00		526,400.00
02	38001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets		1,000,000.00		347,200.00
02	38001001	22020701	70112	02101	8	Consultancy Services		-		-
02	38001001	22040109	70112	02101	9	Grants, Contributions & Subventions		1,000,000.00		350,000.00
02	38001001	22020501	70112	02101	10	Short term Training and Consultancy		30,000,000.00		10,500,000.00
02	38001001	22021001	70112	02101	11	Entertainment & Hospitality		1,000,000.00		350,000.00
02	38001001	22021002	70112	02101	12	Miscellaneous expenses		34,000,000.00		11,900,000.00
							-	80,000,000.00	31,301,390	28,000,000.00
ITEMS OF MISCELLANEOUS EXPENDITURE										
1. Fueling of standby Generators.								500,000.00		
2. Quaterly review meetings of Development programmes								350,000.00		
3. Conduct of Stakeholders and Review Meetings on MTSS & MTEF.								5,000,000.00		
4. Development of NSPC Website								350,000.00		
5. Quarterly DPRS meeting								350,000.00		
6. Projects Monitoring (M & E).								5,000,000.00		
7. Staff motivation								350,000.00		

SUMMARY

HEAD:238001001 (429)

MINISTRY:- PLANNING COMMISSION

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ECON. PLAN. BUD						
ADMINISTRATION	31	14,989,093.80	5,202,503.25	28,000,000.00	-	48,191,597.05
PLANNING	31	34,979,438.42			-	34,979,438.42
BUDGET	19	22,921,444.23			-	22,921,444.23
ECD	18	22,560,704.34			-	22,560,704.34
LG JOINT PLANNING BOARD	10	11,113,471.95			-	11,113,471.95
MONITORING AND EVALUATION	13	15,312,724.80			-	15,312,724.80
	122	122,576,099.30	5,202,503.25	28,000,000.00	-	155,079,380.79

**HEAD 220001001 (430)
 RECURRENT EXPENDITURE 2019
 10% LOCAL GOVERNMENT DUES**

				2019 APPROVED ESTIMATE		2020 PROPOSED ESTIMATE
02	20007001	22070003	70112 02101	1,429,984,396.00		361,254,323.41
TOTAL				1,429,984,396.00		361,254,323.41

431 PAYMENT TO SUBVENTION SUMMARY

	APPROVED	2020 ACTUAL EXP.	2020 ACTUAL EXP.	ACTUAL	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	REFERENCE TO
	2020	(PER. COST) JAN - MAY	(OVER-HEAD) JAN - MAY	STAFF STRENGTH	NO OF STAFF	BASIC SALARY 2020	ALLOWANCE 2020	LEAVE GRANT 2020	OVER HEAD COST 2020	TOTAL 2020	EXPLANATORY
PARASTATALS	BUDGET	N	N	JAN-MAY 2020		N	N	N	N	N	NOTES
College of Education	1,389,725,585.51	575,970,736.83	-	633	683	706,019,129.84	84,906,253.36	-	-	790925383.2	
Niger State Housing Corporation	164,123,577.51	62,743,513.09	192,800.00	190	185	82,615,214.39	2,511,338.08	-	2,100,000.00	87226552.47	
Niger State Polytechnic	1,460,955,923.86	643,123,818.80	-	728	787	755,936,117.79	73,067,943.60	-	-	829004061.4	
Media Corporation (Radio Division)	272,691,558.77	98,229,485.69	6,226,600.00	237	233	105,003,119.21	36,979,865.85	-	9,800,000.00	151782985.1	
N.S.E.B	79,958,934.51	29,187,728.21	64,266.67	91	91	39,560,382.70	2,511,338.08	-	1,050,000.00	43121720.78	
NIGROMA	51,912,298.63	21,488,925.40	96,400.00	49	48	23,397,534.88	2,511,338.08	-	1,400,000.00	27308872.96	
Pilgrims Welfare Board	78,521,797.14	21,724,910.21	750,000.00	54	54	27,077,657.21	10,234,196.58	-	3,500,000.00	40811853.8	
Niger State Revenue Service	139,552,278.78	51,971,402.66	-	147	146	73,220,886.32	2,511,338.08	-	-	75732224.41	
Niger State Coll. of Agriculture	454,519,728.22	181,324,838.87	-	203	230	215,452,902.70	43,460,263.46	-	-	258913166.2	
Niger State Council for Arts and Culture.	160,768,923.90	63,327,026.88	287,500.00	159	157	66,644,837.55	19,094,555.59	-	1,400,000.00	87139393.14	
Niger State Agric. Mechanization Devt. Agency (NAMDA)	864,312,443.22	351,489,062.94	321,333.33	860	858	447,662,937.76	20,234,924.58	-	2,100,000.00	469997862.3	
Media Corporation (Printing & Pub. Div.)	88,085,743.35	33,986,934.90	96,400.00	76	75	35,265,128.71	11,327,620.26	-	1,050,000.00	47642748.97	
Niger State Fire Service	426,141,871.49	149,072,982.03	6,000,000.00	300	296	200,281,427.53	28,727,571.83	-	7,000,000.00	236008999.4	
Niger State Sec. Sch. Board	4,598,012,007.35	1,473,552,991.80	442,800.00	5,254	5,157	2,488,290,733.36	10,238,705.17	-	2,100,000.00	2500629439	
Niger State Tourism Corporation	39,045,961.77	12,973,515.63	-	50	47	17,814,359.22	-	-	2,100,000.00	19914359.22	
Niger State Pension Board	84,258,829.42	32,224,391.74	96,400.00	69	68	34,323,247.36	10,058,878.08	-	1,050,000.00	45432125.44	
Science & Tech. Sch. Board	2,223,810,009.92	867,325,536.09	410,666.67	2,722	2,641	1,204,257,305.84	2,511,338.08	-	1,400,000.00	1208168644	
Niger State Library Board	94,270,319.58	24,596,504.52	88,633.33	60	59	51,252,387.09	-	-	1,050,000.00	52302387.09	
Agency For Mass Education	84,925,899.91	26,922,290.11	96,400.00	89	85	41,125,638.11	2,511,338.08	-	1,750,000.00	45386976.2	
N.I.S.E. PA	212,491,842.17	44,462,463.89	50,000,000.00	65	65	46,294,778.11	5,683,306.42	-	42,000,000.00	93978084.52	
Small & Medium Enterprise (SME).	32,203,003.29	9,540,155.01	550,000.00	27	26	12,744,330.26	-	-	2,975,000.00	15719330.26	
Niger State Water Board	519,646,380.10	182,979,528.27	-	737	715	277,427,195.85	2,511,338.08	-	-	279938533.9	
Urban Development Board.	130,515,456.49	39,646,498.60	128,933.34	119	115	57,005,252.32	3,228,863.25	-	7,000,000.00	67234115.57	
N.S.T.A	128,246,515.69	49,519,875.11	-	186	178	69,028,442.37	-	-	-	69028442.37	
NSIEC	103,203,675.55	35,236,904.16	1,500,000.00	46	46	23,793,059.70	20,297,583.25	-	8,400,000.00	52490642.95	
UNDP SPMA's Office	2,000,000.00	-	400,000.00	-	-	-	-	-	700,000.00	700000	
JFLA/CAILS	505,008,598.47	205,390,659.82	-	195	220	255,403,944.34	31,798,696.51	-	-	287202640.9	
Scholarship Board.	45,551,046.40	13,917,490.14	96,400.00	47	46	22,306,192.60	-	-	1,400,000.00	23706192.6	
N.S Media Corporation (TV Division)	85,412,950.38	30,162,426.80	96,400.00	74	74	33,709,285.74	10,860,667.64	-	1,400,000.00	45969953.38	
SUBEB	362,671,723.44	23,455,239.59	-	64	63	33,619,336.44	-	-	105,000,000.00	138619336.4	
RUWATSAN AGENCY	114,165,572.10	53,442,589.49	80,333.33	106	106	54,564,985.50	3,605,205.42	-	2,100,000.00	60270190.92	
IBB University.	1,943,036,785.08	-	-	1,000	989	845,159,258.78	163,754,255.01	-	-	1,008,913,513.79	

PARASTATALS	APPROVED	2020 ACTUAL EXP.	2020 ACTUAL EXP.	ACTUAL	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	REFERENCE TO
	2020	(PER. COST) JAN - MAY	(OVER-HEAD) JAN - MAY	STAFF STRENGTH	NO OF STAFF	BASIC SALARY 2020	ALLOWANCE 2020	LEAVE GRANT 2020	OVER HEAD COST 2020	TOTAL 2020	EXPLANATORY
	BUDGET	N	N	JAN-MAY 2020		N	N	N	N	N	NOTES
IBB Specialised Hospital	504,197,294.73	239,815,516.35	15,023,549.00	210	209	214,679,352	492,336,149.92	-	17,500,000.00	724,515,501.71	COV
Hospital Management Board	5,693,412,317.08	2,611,927,371.12	11,336,000.00	2,728	2,725	2,737,039,769.08	1,036,687,585.25	-	34,300,000.00	3,808,027,354.33	COV
Public Procurement Board	44,674,668.60	17,276,903	1,500,000	33	33	17,528,742	-	-	4,200,000.00	21,728,742.24	
Niger State Emergency Mgt. Agency (NSEMA)	44,155,415.23	14,804,559.71	11,666,400.00	41	40	20,621,106.46	-	-	2,100,000.00	22,721,106.46	
College of Nursing Sciences, Bida.	165,520,663.59	67,021,809.14	-	66	66	82,777,296.39	11,560,238.09	-	-	94,337,534.48	
College of Midwifery Minna.	160,786,961.30	63,353,890.81	-	66	66	82,759,540.59	8,907,292.81	-	-	91,666,833.41	
School of Health Tech T/Magajija	74,694,698.54	21,586,165.40	-	23	29	36,291,262.22	6,307,239.18	-	-	42,598,501.41	
School of Health Tech Minna	253,802,327.98	104,644,528.95	-	91	104	119,950,212.77	24,221,250.15	-	-	144,171,462.92	
College of Nursing and Midwifery, Kontagora.	192,317,308.37	34,028,599.68	-	38	38	51,176,872	4,402,690	-	-	55,579,561.67	
Law Reform Commission.	75,400,580.64	16,194,251.23	4,964,000.00	21	22	36,758,353.02	2,511,338.08	-	2,100,000.00	41,369,691.11	
NGSACA	104,073,661.62	19,264,974.16	3,750,000.00	28	28	21,800,455.70	1,114,752.33	-	22,050,000.00	44,965,208.04	
House of Assembly Service Commission	346,920,394.35	26,609,288.84	400,000.00	28	28	50,298,072.11	185,441,968.92	-	1,750,000.00	237,490,041.03	
Primary Health Care Devt. Agency.	420,143,048.46	204,144,186.17	250,000.00	231	220	186,104,172.93	739,796,421.00	-	7,000,000.00	932,900,593.93	
Commodity & Export Promotion Agency	3,000,000.00	-	359,500.00	-	-	-	-	-	1,050,000.00	1,050,000.00	
State Bureau of Statistics	199,313,141.34	28,529,248.71	1,200,000.00	88	83	102,094,373.83	-	-	6,300,000.00	108,394,373.83	
Fiscal Responsibility Commission	57,315,017.15	14,985,769.68	457,720.00	35	22	12,546,036	12,754,558	-	4,200,000.00	29,500,594.00	
Niger State Private Schools Board	14,624,785.68	-	192,625.00	-	-	935,902.50	3,227,400.61	-	2,100,000.00	6,263,303.11	
Niger State Public Private Partnership Agency	17,862,007.54	-	192,800.00	-	6	2,836,171.06	-	-	4,550,000.00	7,386,171.06	
State Development Goals' (MDGs') Office	2,000,000.00	6,861,107.97	250,000.00	-	-	-	-	-	700,000.00	700,000.00	
Niger State Book Devt. Agency	12,924,727.08	4,288,237.83	104,166.67	9	9	5,325,655.70	-	-	1,050,000.00	6,375,655.70	
Tornadoes Club	150,000,000.00	-	14,500,000.00	-	-	-	-	-	52,500,000.00	52,500,000.00	
NS L/Stock and Fisheries Institute	-	-	-	-	-	-	-	-	-	-	
Zuma Minerals Devt. Company Ltd.	10,984,990.84	3,359,241	62,500.00	9	9	4,285,244	-	-	1,050,000.00	5,335,244.48	
Accountant General Office	70,000,000.00	-	14,500,000.00	-	-	-	-	-	24,500,000.00	24,500,000.00	
New Partnership for African Devt. (NEPAD)	3,000,000.00	-	192,800.00	-	-	-	-	-	1,050,000.00	1,050,000.00	
Niger State University of Education	-	-	-	-	-	-	-	-	-	-	
MINNA INNOVATION INSTITUTE.	148,812,271.09	50,666,510.87	-	44	73	77,759,765.70	6,949,888.34	-	-	84,709,654.04	
NIGER STATE INDUSTRIAL DEVT. PARK.	6,000,000.00	-	64,266.67	-	-	-	-	-	2,100,000.00	2,100,000.00	
NIGER STATE ONE STOP INVESTMENT CENTRE.	4,000,000.00	-	125,000.00	-	-	-	-	-	1,400,000.00	1,400,000.00	
Private Health Establishment Board	3,000,000.00	-	-	-	-	-	-	-	1,050,000.00	1,050,000.00	
Local Govt. Pension Board	-	-	-	-	-	-	-	-	-	-	
NS Drug and Hospital Consumables Management Agency.	88,558,200.02	36,060,357	212,500.00	46	46	34,411,144.28	174,896,515.63	-	1,750,000.00	211,057,659.91	
Quality Assurance Standards Agency For Schools	199,146,991.97	63,046,287.95	192,800.00	144	135	102,038,816.28	2,511,338.08	-	1,750,000.00	106,300,154.36	
Directorate of Child Right Agency	15,204,574.27	3,853,470	1,950,000	15	14	6,551,094	-	-	1,050,000.00	7,601,093.62	
Cash Transfer Agency	-	-	150,000.00	-	-	-	-	-	-	-	
Bureau of Religious Affairs	78,426,494.43	24,453,089.04	4,925,000.00	75	75	35,660,451.11	-	-	4,200,000.00	39,860,451.11	
MINNA AIRPORT CITY PROJECT	-	-	62,500.00	-	-	-	-	-	-	-	
CBN ANCHOR BORROWERS PROGRAMME	12,000,000.00	-	1,667,110.67	-	-	-	-	-	4,200,000.00	4,200,000.00	
NIGER STATE LIQUOR BOARD	4,000,000.00	-	-	-	-	-	-	-	1,800,000.00	1,800,000.00	
NIGER STATE GEOGRAPHICAL INFORMATON SYSTEM	40,062,607.61	-	200,000.00	40	39	18,281,593.28	-	-	2,100,000.00	20,381,593.28	
Teacher Professional Development Institute	100,000,000.00	-	13,525,000.00	-	-	-	-	-	35,000,000.00	35,000,000.00	
Niger State Contributory Health Scheme	96,313,790.63	-	250,000.00	42	42	50,962,468.31	-	-	1,750,000.00	52,712,468.31	
NIGER STATE SINAGE AND ADVTISEMENT AGENCY (NISSA)	29,184,321.11	-	1,458,333.34	6	6	3,024,187.32	-	-	8,400,000.00	11,424,187.32	
BARO PORT AGENCY	8,000,000.00	-	250,000.00	-	-	-	-	-	2,800,000.00	2,800,000.00	
Sharia Commission	6,000,000.00	-	-	-	-	-	-	-	2,700,000.00	2,700,000.00	
Zakat Board	6,000,000.00	-	-	-	-	-	-	-	2,700,000.00	2,700,000.00	
TOTAL	26,405,580,503	9,085,765,791	173,956,838	18,794	18,710	12,460,755,120	3,318,765,347		472,245,000	16,254,145,469	

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 164001001 (432)
MINISTRY: LOCAL GOVT. SERVICE COMMISSION
DIVISION: ADMINISTRATION**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-	-	-	-	-	-
02		0	-				-
03		-	1			-	-
04		3	2	1,235,346.30		3	720,618.68
05		-	1	-		-	-
06		1		475,329.60		1	277,275.60
TOTAL '01 - '06		4	4	1,710,675.90		4	997,894.28
07		-		-			-
08		2	4	624,351.42		1	364,204.99
09		4	5	2,713,563.17		4	1,582,911.85
10		8	7	3,688,457.84		5	2,151,600.41
11		-		-		-	-
12		9	6	5,917,982.99		7	3,452,156.74
TOTAL '07 - 12		23	22	12,944,355.41		17	7,550,873.99
13		5	5	4,516,859.35		5	2,634,834.62
14		11	13	14,526,269.04		15	8,473,656.94
15		3	2	4,266,022.68		4	2,488,513.23
16		-	1	-		-	-
17		1		1,704,383.55		1	994,223.74
TOTAL 13 - 17		20	21	25,013,534.62		25	14,591,228.53
S/GRADE		6	6	7,585,535.00		6	4,424,895.42
1 64001001 21010101 70131 2101 TOTAL BASIC SALARY		53	53	47,254,100.92		52	27,564,892.20
1 64001001 21020101 70131 2101 ALLOWANCES FOR ALL STAFF				26,170,097.00			15,265,889.92
1 64001001 21020106 70131 2101 LEAVE GRANT				4,196,923.63			-
TOTAL PERSONNEL COST		53	53	77,621,121.56	29,893,115.07	52	42,830,782.12

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 164001001 (432)
 MINISTRY: LOCAL GOVT. SERVICE COMMISSION
 DIVISION:- ADMINISTRATION

Sector Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)	
01	64001001	22020101	70131	02101	2	Travel & Transport			1,050,210.00	
01	64001001	22020201	70131	02101	3	Utility Services			175,140.00	
01	64001001	22020202	70131	02101	4	Telephone & Postal Services			105,210.00	
01	64001001	22020301	70131	02101	5	Stationary			699,930.00	
01	64001001	22020402	70131	02101	6	Maintenance of office furniture & equipment			875,070.00	
01	64001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets			1,050,210.00	
01	64001001	22020701	70131	02101	8	Consultancy Services			245,070.00	
01	64001001	22020501	70131	02101	10	Short term Training and Consultancy			1,050,210.00	
01	64001001	22021001	70131	02101	11	Entertainment and Hospitality			175,140.00	
01	64001001	22021002	70131	02101	12	Miscellaneous expenses			873,810.00	
						TOTAL	-	18,000,000.00	1,000,000.00	6,300,000.00
						ITEMS OF MISCELLANEOUS EPENSES		N :	K	
						1. Commission,s Meeting			50,000.00	
						2. Donations			25,000.00	
						3. Printing of Annual Report, Jonals and News Letter			500,000.00	
						4. Purchase of Security Equipment			50,000.00	
						5. Fueling of generating plant			148,810.00	
						6. Fueling of vehicles			100,000.00	

SUMMARY

HEAD: 164001001 (432)

MINISTRY:- LOCAL GOVT. SERVICE COMMISSION

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	52	27,564,892.20	15,265,889.92	6,300,000.00	-	49,130,782.12
	52	27,564,892.20	15,265,889.92	6,300,000.00	-	49,130,782.12

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 23001001(433)
MINISTRY: OF INFORMATION & STRATEGY
DIVISION: ADMINISTRATION.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N	COVID-19 RESPONSIVE
01	-	-		-	-	-	-	COVID
02	-	-		-	-	-	-	
03		4	4			-	-	
04		4	4	3,294,256.80		8	1,921,649.80	
05		2	2	-		-	-	
06		-		950,659.20		2	554,551.20	
TOTAL '01 - '06		10	10	4,244,916.00		10	2,476,201.00	
07		-	2	-		-	-	
08		6	6	3,121,757.08		5	1,821,024.97	
09		4	2	3,391,953.96		5	1,978,639.81	
10		3	7	2,213,074.70		3	1,290,960.24	
11		-		-		-	-	
12		5	3	4,227,130.70		5	2,465,826.24	
TOTAL '07 - 12		18	20	12,953,916.45		18	7,556,451.26	
13		1		1,806,743.74		2	1,053,933.85	
14		6	6	4,842,089.68		5	2,824,552.31	
15		-	1	2,133,011.34		2	1,244,256.62	
16		1	1	1,164,977.34		1	679,570.12	
17		-		-		-	-	
TOTAL 13 - 17		8	8	9,946,822.10		10	5,802,312.89	
S/GRADE		2	2	2,585,095.00		2	2,585,095.00	
1 23001001 21010101 70131 2101		38	40	27,145,654.55		40	15,834,965.15	
1 23001001 21020101 70131 2101				8,918,577.00			5,202,503.25	
1 23001001 21020106 70131 2101				2,554,644.83			-	
TOTAL PERSONNEL COST		38	40	38,618,876.38	46,075,582	40	21,037,468.40	

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 23001001(433)
MINISTRY: OF INFORMATION & STRATEGY.
DIVISION: INFORMATION.**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-	-	-	-	-	-
02		-	-	-	-	-	-
03		-	-	-	-	-	-
04		-	-	-	-	-	-
05		1	2			-	-
06		2	2	1,425,988.80		3	831,826.80
TOTAL '01 - '06		3	4	1,425,988.80		3	831,826.80
07		6	6	1,117,381.93		2	651,806.13
08		5	5	4,994,811.33		8	2,913,639.94
09		6	7	4,070,344.75		6	2,374,367.77
10		5	6	2,213,074.70		3	1,290,960.24
11		-	-	-		-	-
12		14	13	13,526,818.25		16	7,890,643.98
TOTAL '07 - 12		36	37	25,922,430.97		35	15,121,418.07
13		5	3	3,613,487.48		4	2,107,867.70
14		10	9	9,684,179.36		10	5,649,104.63
15		-	1	1,066,505.67		1	622,128.31
16		5	4	5,824,886.71		5	3,397,850.58
17		1	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		21	18	21,893,442.77		21	12,771,174.95
S/GRADE						-	
1 23001001 21010101 70131 2101 TOTAL BASIC SALARY		60	59	49,241,862.54		59	28,724,419.81
1 23001001 21020101 70131 2101 ALLOWANCES FOR ALL STAFF							
1 23001001 21020106 70131 2101 LEAVE GRANT				4,265,439.04			-
TOTAL PERSONNEL COST		60	59	53,507,301.58		59	28,724,419.81

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 23001001(433)
MINISTRY: OF INFORMATION & STRATEGY.
DIVISION: PRS.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	0	-	-	-	0	-
TOTAL '01 - '06							
07	-	-	-	-	-	-	-
08		1	1			1	
09		-				-	-
10		-	1			-	-
11		-				-	-
12		-		845,426.14		1	493,165.25
TOTAL '07 - 12		1	2	845,426		2	493,165.25
13		-	-	-		-	-
14		-		-		-	-
15		-		-		-	-
16		-		-		-	-
17		1	1			-	
TOTAL 13 - 17		1	1	-		-	-
S/GRADE							
TOTAL FOR ALL STAFF		2	3	845,426.14		2	493,165.25
ALLOWANCE FOR ALL STAFF							
L/GRANT				126,547.46			-
TOTAL PERSONNEL COST		2	3	971,973.60		2	493,165.25

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 23001001(433)
 MINISTRY: INFORMATION AND STRATEGY
 DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)	COVID-19 RESPONSIVE
01	23001001	22020101	70460	02101	2	Travel & Transport		3,000,000.00		1,650,000.00	The allocation was increased due to the Pandemic
01	23001001	22020201	70460	02101	3	Utility Services		-		-	
01	23001001	22020202	70460	02101	4	Telephone & Postal Services		10,000.00		8,250.00	The allocation was increased due to the Pandemic
01	23001001	22020301	70460	02101	5	Stationary		2,500,000.00		1,377,750.00	The allocation was increased due to the Pandemic
01	23001001	22020402	70460	02101	6	Maintenance of office furniture & equipment		3,000,000.00		1,650,000.00	The allocation was increased due to the Pandemic
01	23001001	22020401	70460	02101	7	Maintenance of Vehicles and Capital assets		3,000,000.00		1,650,000.00	The allocation was increased due to the Pandemic
01	23001001	22020701	70460	02101	8	Consultancy Services					
01	23001001	22040109	70460	02101	9	Grants, Contributions & Subventions					
01	23001001	22020501	70460	02101	10	Training and staff Development		8,000,000.00		4,397,250.00	The allocation was increased due to the Pandemic
01	23001001	22021001	70460	02101	11	Entertainment & Hospital		3,000,000.00		1,650,000.00	The allocation was increased due to the Pandemic
01	23001001	22021002	70460	02101	12	Miscellaneous expenses		127,490,000.00		70,116,750.00	The allocation was increased due to the Pandemic
TOTAL							-	150,000,000.00	8,250,000	82,500,000.00	
ITEMS OF MISCELLANEOUS EXPENSES								N	:	K	
Press Briefing								500,000.00			
Newspapers/Periodicals								1,500,000.00			
Oversea Training on ICT								3,000,000.00			
Media Relations/Adverts								65,116,750.00			

SUMMARY

HEAD: 23001001(433)

MINISTRY: OF INFORMATION & STRATEGY.

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	40	15,834,965.15	5,202,503.25	-	82,500,000.00	103,537,468.40
INFORMATION	59	28,724,419.81	7,181,104.95	-		35,905,524.77
GOVERNMENT PRINTING	0					
PRS	2	493,165.25		-		493,165.25
TOTAL	101	45,052,550.22	12,383,608.20	-	82,500,000.00	139,936,158.42

HEAD 220001001 (434)

10% CONTRIBUTION TO LOCAL GOVERNMENT PENSION FUND

	2018 APPROVED ESTIMATES		2019 PROPOSED ESTIMATE
02 20007001 22070004 70131 02101	1,429,984,396.00		394,461,257.09
TOTAL	1,429,984,396.00	-	394,461,257.09

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN & SOCIAL DEVELOPMENT.
DIVISION: ADMINISTRATION**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-	-	-	-
02		-		-	-	-	-
03		-		-	-	-	-
04		30	31	11,941,680.90		29	6,965,980.53
05		5	5	1,758,657.00		4	1,025,883.25
06		3	5	2,376,648.00		5	1,386,378.00
TOTAL '01 - '06		38	41	16,076,985.90		38	9,378,241.78
07		7	5	2,793,454.83		5	1,629,515.32
08		4	4	1,873,054.25		3	1,092,614.98
09		4	5	2,035,172.37		3	1,187,183.89
10		8	9	5,901,532.54		8	3,442,560.65
11		-	0	-		-	-
12		9	6	9,299,687.55		11	5,424,817.74
TOTAL '07 - 12		32	29	21,902,901.54		30	12,776,692.57
13		2	3	903,371.87		1	526,966.92
14		7	5	5,810,507.61		6	3,389,462.78
15		1	1	2,133,011.34		2	1,244,256.62
16		-	0	-		-	-
17		1		-		-	-
TOTAL 13 - 17		11	9	8,846,890.83		9	5,160,686.31
S/GRADE		2	2	2,585,090.00		2	1,507,969.17
5 14001001 21010101 70131 2101 TOTAL BASIC SALARY		83	81	49,411,868.27		79	28,823,589.83
5 14001001 21020101 70131 2101 ALLOWANCES FOR ALL STAFF				8,918,577.00			5,202,503.25
5 14001001 21020106 70131 2101 LEAVE GRANT				4,079,881.08			-
TOTAL PERSONNEL COST		83	81	62,410,326.35	93,052,947	79	34,026,093.08

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN & SOCIAL DEVELOPMENT.
DIVISION: SOCIAL WELFARE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-		0	-	
02	-	-	-		-	-	
03	-	-	-	-	-	-	-
04		2	5	1,416,960.00		5	826,560.00
05		5	7	1,569,180.00		5	915,355.00
06		8	5	741,648.00		2	432,628.00
TOTAL '01 - '06		15	17	3,727,788.00		12	2,174,543.00
07		16	12	4,936,008.00		11	2,879,338.00
08		6	8	5,414,520.00		10	3,158,470.00
09		5	9	5,270,400.00		8	3,074,400.00
10		-	0	-		-	-
11		10	9	11,155,872.00		14	6,507,592.00
12		10	7	916,380.00		1	534,555.00
TOTAL '07 - 12		47	45	27,693,180.00		44	16,154,355.00
13		10	8	8,532,864.00		8	4,977,504.00
14		2	3	8,244,012.00		7	4,809,007.00
15		2	1	2,580,840.00		2	1,505,490.00
16		1	1	1,591,428.00		1	928,333.00
17		-	0	-		-	-
TOTAL 13 - 17		15	13	20,949,144.00		18	12,220,334.00
S/GRADE							
5 14001001 21010101 71070 2101	TOTAL BASIC SALARY		77	75	52,370,112.00	74	30,549,232.00
5 14001001 21020101 71070 2101	ALLOWANCES FOR ALL STAFF						
5 14001001 21020106 71070 2101	LEAVE GRANT				3,468,533.17		-
TOTAL PERSONNEL COST		77	75	55,838,645.17		74	30,549,232.00

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN & SOCIAL DEVELOPMENT.
DIVISION: REHABILITATION.**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-			-	-	
02		-			-	-	
03		-		-	-	-	-
04		3	6	1,700,352.00		6	991,872.00
05		3	0	-		-	-
06		2	6	741,648.00		2	432,628.00
TOTAL '01 - '06		8	12	2,442,000.00		8	1,424,500.00
07		7	9	4,487,280.00		10	2,617,580.00
08		6	2	2,165,808.00		4	1,263,388.00
09		2	9	3,294,000.00		5	1,921,500.00
10		-	0	-		-	-
11		9	2	4,781,088.00		6	2,788,968.00
12		2	3	2,749,140.00		3	1,603,665.00
TOTAL '07 - 12		26	25	17,477,316.00		28	10,195,101.00
13		6	5	1,066,608.00		1	622,188.00
14		1	2	5,888,580.00		5	3,435,005.00
15		2	0	1,290,420.00		1	752,745.00
16		1	1	1,591,428.00		1	928,333.00
17		-	0	-		-	-
TOTAL 13 - 17		10	8	9,837,036.00		8	5,738,271.00
S/GRADE							
5 14001001 21010101 71070 2101		44	45	29,756,352.00		44	17,357,872.00
5 14001001 21020101 71070 2101							
5 14001001 21020106 71070 2101				2,131,808.32			-
TOTAL PERSONNEL COST		44	45	31,888,160.32		44	17,357,872.00

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN & SOCIAL DEVELOPMENT.
DIVISION: CHILD DEVELOPMENT.**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-	-		-	-	
02		-	-	-	-	-	-
03		-	-	-	-	-	-
04		11	11	3,117,312.00		11	1,818,432.00
05		2	4	941,508.00		3	549,213.00
06		3	4	370,824.00		1	216,314.00
TOTAL '01 - '06		16	19	4,429,644.00		15	2,583,959.00
07		6	5	2,692,368.00		6	1,570,548.00
08		3	2	1,624,356.00		3	947,541.00
09		2	3	1,976,400.00		3	1,152,900.00
10		0	0	-		0	-
11		2	4	1,593,696.00		2	929,656.00
12		5	3	4,581,900.00		5	2,672,775.00
TOTAL '07 - 12		18	17	12,468,720.00		19	7,273,420.00
13		4	3	2,133,216.00		2	1,244,376.00
14		3	2	3,533,148.00		3	2,061,003.00
15		1	0	2,580,840.00		2	1,505,490.00
16		0	1	1,591,428.00		1	928,333.00
17		0	0	-		0	-
TOTAL 13 - 17		8	6	9,838,632.00		8	5,739,202.00
S/GRADE			0				
5 14001001 21010101 71070 2101 TOTAL BASIC SALARY		42	42	26,736,996.00		42	15,596,581.00
5 14001001 21020101 71070 2101 ALLOWANCES FOR ALL STAFF							
5 14001001 21020106 71070 2101 LEAVE GRANT				2,137,052.38			-
TOTAL PERSONNEL COST		42	42	28,874,048.38		42	15,596,581.00

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN & SOCIAL DEVELOPMENT.
DIVISION: WOMEN AFFAIRS.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	1	-	-	-	-
09	-	2	1	658,800.00	-	1	384,300.00
10	-	-	0	-	-	-	-
11	-	1	2	2,390,544.00	-	3	1,394,484.00
12	-	1	0	-	-	-	-
TOTAL '07 - 12	-	4	4	3,049,344.00	-	4	1,778,784.00
13	-	-	2	1,066,608.00	-	1	622,188.00
14	-	2	0	1,177,716.00	-	1	687,001.00
15	-	1	1	-	-	-	-
16	-	-	0	1,591,428.00	-	1	928,333.00
17	-	-	0	-	-	-	-
TOTAL 13 - 17	-	3	3	3,835,752.00	-	3	2,237,522.00
S/GRADE	-	-	0	-	-	-	-
5 14001001 21010101 71040 2101 TOTAL BASIC SALARY	-	7	7	6,885,096.00	-	7	4,016,306.00
5 14001001 21020101 71040 2101 ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
5 14001001 21020106 71040 2101 LEAVE GRANT	-	-	-	325,772.72	-	-	-
TOTAL PERSONNEL COST	-	7	7	7,210,868.72	-	7	4,016,306.00

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN & SOCIAL DEVELOPMENT.
DIVISION: WOMEN AND CHILDREN CENTRE.**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	0	-	-	-	-	-	-
02			-		-		
03			-	-	-		-
04			1	283,392.00		1	165,312.00
05		1	0	-		-	-
06		1	1	370,824.00		1	216,314.00
TOTAL '01 - '06		2	2	654,216.00		2	381,626.00
07		-	1	-		-	-
08		1	1	541,452.00		1	315,847.00
09		1	3	658,800.00		1	384,300.00
10		3	5	-		3	-
11		-	0	-		-	-
12		5	4	4,581,900.00		5	2,672,775.00
TOTAL '07 - 12		10	14	5,782,152.00		10	3,372,922.00
13		5	1	5,333,040.00		5	3,110,940.00
14		1	2	1,177,716.00		1	687,001.00
15		1	1	1,290,420.00		1	752,745.00
16		1	0	1,591,428.00		1	928,333.00
17		-	0	-		-	-
TOTAL 13 - 17		8	4	9,392,604.00		8	5,479,019.00
S/GRADE			0				
5 14001001 21010101 71040 2101 TOTAL BASIC SALARY		20	20	15,828,972.00		20	9,233,567.00
5 14001001 21020101 71040 2101 ALLOWANCES FOR ALL STAFF							
5 14001001 21020106 71040 2101 LEAVE GRANT				1,415,525.24			-
TOTAL PERSONNEL COST		20	20	17,244,497.24		20	9,233,567.00

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN & SOCIAL DEVELOPMENT.
DIVISION: PLANNING & RESEARCH**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	2	2	1,082,904.00	-	2	631,694.00
09	-	1	4	-	-	-	-
10	-	-	0	-	-	-	-
11	-	5	3	4,781,088.00	-	6	2,788,968.00
12	-	2	1	1,832,760.00	-	2	1,069,110.00
TOTAL '07 - 12	-	10	10	7,696,752.00	-	10	4,489,772.00
13	-	-	0	-	-	-	-
14	-	-	0	-	-	-	-
15	-	-	0	-	-	-	-
16	-	-	0	-	-	-	-
17	-	-	0	-	-	-	-
TOTAL 13 - 17	-	-	0	-	-	-	-
S/GRADE	-	-	-	-	-	-	-
TOTAL BASIC SALARY	-	10	10	7,696,752.00	-	10	4,489,772.00
ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
LEAVE GRANT	-	-	-	253,094.91	-	-	-
TOTAL PERSONNEL COST	-	10	10	7,949,846.91	-	10	4,489,772.00

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 514001001 (435)
 MINISTRY: WOMEN AFFAIRS & SOCIAL DEVELOPMENT.
 DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
05	14001001	22020101	71040	02101	2	Travel & Transport		25,000,000.00		5,000,000.00
05	14001001	22020201	71040	02101	3	Utility Services		36,000.00		20,000.00
05	14001001	22020202	71040	02101	4	Telephone & Postal Services		30,000.00		7,000.00
05	14001001	22020301	71040	02101	5	Stationary		1,000,000.00		800,000.00
05	14001001	22020402	71040	02101	6	Maintenance of office furniture & equipment		1,000,000.00		800,000.00
05	14001001	22020401	71040	02101	7	Maintenance of Vehicles and Capital assets		1,500,000.00		600,000.00
05	14001001	22020701	71040	02101	8	Consultancy Services		800,000.00		500,000.00
05	14001001	22040109	71040	02101	9	Grants, Contributions & Subventions		600,000.00		400,000.00
05	14001001	22020501	71040	02101	10	Short term Training and Consultancy		7,500,000.00		3,000,000.00
05	14001001	22021001	71040	02101	11	Entertainment & Hospitality		500,000.00		300,000.00
05	14001001	22021002	71040	02101	12	Miscellaneous expenses		124,034,000.00		45,273,000.00
TOTAL							-	162,000,000.00	42,810,000.00	56,700,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	N	K	N	K
1 Feeding and care of Social Inmates	10,000,000.00		19 Hosting of the Donation of free artificial limbs	
2 Conduct of Sensitization workshops	2,500,000.00		20 World Leprosy Day	
3 Graduation of 110 graduates from 4 Blind Vocational Training Centre	2,500,000.00		21 White cane Day celebration	
4 Children's Day Celebrations	600,000.00			
5 Independence Day Celebrations	6,000,000.00			
6 Graduation of 400 participants from WMPC Minna	1,000,000.00			
7 International Day of Social Work/Family & New year Celebration	12,000,000.00			
8 Women Day Celebrations	1,500,000.00			
9 International Day for elder persons	1,500,000.00			
10 Conduct of Nutrition Activities	600,000.00			
11 International Day of PWD celebration	500,000.00			
12 Educational support for the most needy OVC in state	600,000.00			
13 International week of the Deaf celebration	300,000.00			
14 OVC Day Celebration	200,000.00			
15 Evacuation, Repatriation & Rehabilitation of Destitute	1,500,000.00			
16 Conduct Registration of Widows, Almajiris, orphans, the aged & PWDs	1,500,000.00			
17 Day of African Child	2,000,000.00			
	273,000.00			

SUMMARY

HEAD: 514001001 (435)

MINISTRY: MINISTRY OF WOMEN & SOCIAL DEVELOPMENT.

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	79	28,823,589.83	5,202,503.25	-	56,700,000.00	90,726,093.08
SOCIAL WELFARE	74	30,549,232.00	-	-	-	30,549,232.00
REHABILITATION	44	17,357,872.00	-	-		17,357,872.00
CHILD DEVELOPMENT	42	15,596,581.00	-	-		15,596,581.00
PLANNING	10	4,489,772.00	-	-		4,489,772.00
WOMEN AFFAIRS	7	4,016,306.00	-	-		4,016,306.00
WOMEN & CHILDREN	20	9,233,567.00	-	-		9,233,567.00
TOTAL	276	110,066,919.83	5,202,503.25	-	56,700,000.00	171,969,423.08

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD:260001001 (436)
MINISTRY:LAND & HOUSING
DIVISION: ADMINISTRATION DEPARTMENT

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-		-	-		-
02				-	-		-
03		-	3	-		-	-
04		19	13	6,176,731.50		15	3,603,093.38
05		1	5	-		-	-
06		7	6	2,376,648.00		5	1,386,378.00
TOTAL '01 - '06		27	27	8,553,379.50		20	4,989,471.38
07		4	4	5,028,218.69		9	2,933,127.57
08		4	5	1,873,054.25		3	1,092,614.98
09		6	4	2,713,563.17		4	1,582,911.85
10		2	1	2,213,074.70		3	1,290,960.24
11		-	0	-		-	-
12		4	5	4,227,130.70		5	2,465,826.24
TOTAL '07 - 12		20	19	16,055,041.52		24	9,365,440.88
13		3	3	903,371.87		1	526,966.92
14		5	4	6,778,925.55		7	3,954,373.24
15		2	1	1,066,505.67		1	622,128.31
16		-	2	1,164,977.34		1	679,570.12
17		1	0	1,704,383.55		1	994,223.74
TOTAL 13 - 17		11	10	11,618,163.98		11	6,777,262.32
S/GRADE		2	2	2,674,450.00		2	1,560,095.83
2 60001001 21010101 70660 2101 TOTAL BASIC SALARY		60	58	38,901,035.00		57	22,692,270.42
2 60001001 21020101 70660 2101 ALLOWANCES FOR ALL STAFF				8,918,577.00			5,202,503.25
2 60001001 21020106 70660 2101 LEAVE GRANT				3,258,048.03			-
TOTAL PERSONNEL COST		60	58	51,077,660.03	76,165,324.08	57	27,894,773.67

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:260001001 (436)
MINISTRY: LAND AND HOUSING
DIVISION: LAND DEPARTMENT**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-	-	-	-	-	-
02		-	-	-	-	-	-
03			1	-		-	-
04			1	411,782.10		1	240,206.23
05			0	439,664.25		1	256,470.81
06		-	1	-		-	-
TOTAL '01 - '06		-	3	851,446.35		2	496,677.04
07		1	1	558,690.97		1	325,903.06
08		3	5	624,351.42		1	364,204.99
09		5	12	3,391,953.96		5	1,978,639.81
10		16	11	9,589,990.38		13	5,594,161.05
11		-	0	-		-	-
12		8	4	9,299,687.55		11	5,424,817.74
TOTAL '07 - 12		33	33	23,464,674.27		31	13,687,726.66
13		2	3	2,710,115.61		3	1,580,900.77
14		8	7	5,810,507.61		6	3,389,462.78
15		3	0	3,199,517.01		3	1,866,384.92
16		-	0	-		-	-
17		-	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		13	11	13,424,523.78		13	7,830,972.21
S/GRADE			0	-		-	-
2 60001001 21010101 70660 2101 TOTAL BASIC SALARY		46	47	37,740,644.40		46	22,015,375.90
2 60001001 21020101 70660 2101 ALLOWANCES FOR ALL STAFF				-			-
2 60001001 21020106 70660 2101 LEAVE GRANT				3,272,288.44			-
TOTAL PERSONNEL COST		46	47	41,012,932.85		46	22,015,375.90

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD:260001001 (436)
MINISTRY:LAND AND HOUSING
DIVISION:TOWN PLANNING

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	0	-	-
7	-	-	1	-	-	-	-
08	-	1	1	624,351.42	-	1	364,204.99
09	-	5	1	678,390.79	-	1	395,727.96
10	-	3	10	737,691.57	-	1	430,320.08
11	-	-	-	-	-	-	-
12	-	10	3	8,454,261.41	-	10	4,931,652.49
TOTAL '07 - 12	-	19	16	10,494,695.18	-	13	6,121,905.52
13	-	3	1	2,710,115.61	-	3	1,580,900.77
14	-	2	3	2,905,253.81	-	3	1,694,731.39
15	-	1	-	1,066,505.67	-	1	622,128.31
16	-	-	-	-	-	-	-
17	-	1	1	-	-	-	-
TOTAL 13 - 17	-	7	5	6,681,875.09	-	7	3,897,760.47
S/GRADE	-	-	-	-	-	-	-
2 60001001 21010101 70660 2101 TOTAL BASIC SALARY	-	26	21	17,176,570.27	-	20	10,019,665.99
2 60001001 21020101 70660 2101 ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
2 60001001 21020106 70660 2101 LEAVE GRANT	-	-	-	1,500,690.39	-	-	-
TOTAL PERSONNEL COST	-	26	21	18,677,260.66	-	20	10,019,665.99

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD:260001001 (436)
MINISTRY: LAND & HOUSING
DIVISION: SURVEY.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	2	-	-	-	-
TOTAL '01 - '06	-	-	2	-	0	-	-
07	-	2	-	1,117,381.93	-	2	651,806.13
08	-	-	8	-	-	-	-
09	-	8	1	5,427,126.33	-	8	3,165,823.69
10	-	7	10	1,475,383.14	-	2	860,640.16
11	-	-	-	-	-	-	-
12	-	3	2	7,608,835.27	-	9	4,438,487.24
TOTAL '07 - 12	-	20	21	15,628,726.67	-	21	9,116,757.22
13	-	3	3	1,806,743.74	-	2	1,053,933.85
14	-	5	4	6,778,925.55	-	7	3,954,373.24
15	-	1	1	1,066,505.67	-	1	622,128.31
16	-	-	-	-	-	-	-
17	-	1	1	1,704,383.55	-	1	994,223.74
TOTAL 13 - 17	-	10	9	11,356,558.51	-	11	6,624,659.13
S/GRADE	-	-	-	-	-	-	-
2 60001001 21010101 70660 2101 TOTAL BASIC SALARY	-	30	32	26,985,285.18	-	32	15,741,416.35
2 60001001 21020101 70660 2101 ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
2 60001001 21020106 70660 2101 LEAVE GRANT	-	-	-	2,343,189.95	-	-	-
TOTAL PERSONNEL COST	-	30	32	29,328,475.13	-	32	15,741,416.35

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD:260001001 (436)
MINISTRY: LAND & HOUSING
DIVISION: HOUSING DEPARTMENT

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-	-	-	-	-	-
02		-	-	-	-	-	-
03		-	0	-	-	-	-
04			0	-	-		-
05			0	-	-		-
06		-	3			-	-
TOTAL '01 - '06		-	3			-	-
07		3	-	1,676,072.90		3	977,709.19
08		-	1	-		-	-
09		1	-	678,390.79		1	395,727.96
10		3	9	-		-	-
11		-	0	-		-	-
12		6	1	7,608,835.27		9	4,438,487.24
TOTAL '07 - 12		13	11	9,963,298.96		13	5,811,924.39
13		1	-	903,371.87		1	526,966.92
14		-	1	-		-	-
15		1	0	1,066,505.67		1	622,128.31
16		-	-	-		-	-
17		-	-	-		-	-
TOTAL 13 - 17		2	1	1,969,877.54		2	1,149,095.23
S/GRADE							
2 60001001 21010101 70660 2101 TOTAL BASIC SALARY		15	15	11,933,176.50		15	6,961,019.62
2 60001001 21020101 70660 2101 ALLOWANCES FOR ALL STAFF							
2 60001001 21020106 70660 2101 LEAVE GRANT				1,034,832.62			-
TOTAL PERSONNEL COST		15	15	12,968,009.11		15	6,961,019.62

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD:260001001 (436)
 MINISTRY: LAND & HOUSING
 DIVISION: PRS DEPARTMENT

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06		-	-	-	-	-	-
07		-	-			-	-
08		-	1			-	-
09		1	0	678,390.79		1	395,727.96
10		-	-	-		-	-
11		-	-	-		-	-
12		-	-	-		-	-
TOTAL '07 - 12		1	1	678,390.79		1	395,727.96
13		-	-	-		-	-
14		1	1	968,417.94		1	564,910.46
15		-	-	-		-	-
16		-	-	-		-	-
17		-	-	-		-	-
TOTAL 13 - 17		1	1	968,418		1	564,910.46
S/GRADE							
2 60001001 21010101 70660 2101 TOTAL BASIC SALARY		2	2	1,646,808.73		2	960,638.42
2 60001001 21020101 70660 2101 ALLOWANCES FOR ALL STAFF							
2 60001001 21020106 70660 2101 LEAVE GRANT				143,206.31			-
TOTAL PERSONNEL COST		2	2	1,790,015.04		2	960,638.42

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD:260001001 (436)
 MINISTRY: LANDS & HOUSING
 DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
02	60001001	22020101	70660	02101	2	Travel & Transport		3,000,000.00		1,049,895.00
02	60001001	22020201	70660	02101	3	Utility Services		-		-
02	60001001	22020202	70660	02101	4	Telephone & Postal Services		-		-
02	60001001	22020301	70660	02101	5	Stationary		1,000,000.00		349,965.00
02	60001001	22020402	70660	02101	6	Maintenance of office furniture & equipment		1,000,000.00		349,965.00
02	60001001	22020401	70660	02101	7	Maintenance of Vehicles and Capital assets		1,000,000.00		349,965.00
02	60001001	22020701	70660	02101	8	Consultancy Services		1,000,000.00		349,965.00
02	60001001	22040109	70660	02101	9	Grants, Contributions & Subventions		1,000,000.00		349,965.00
02	60001001	22020501	70660	02101	10	Short term Training and Consultancy		1,000,000.00		349,965.00
02	60001001	22021001	70660	02101	11	Entertainment & Hospitality		700,000.00		244,860.00
02	60001001	22021002	70660	02101	12	Miscellaneous expenses		1,300,000.00		455,455.00
TOTAL							-	11,000,000.00	1,500,000.00	3,850,000.00
ITEMS OF MISCELLANEOUS									N	: K
1. Publication through Radio, TV and Daily News Papers								76,363.75		
2. Rental fee for Area Office Accommodation								76,363.75		
3. Rental fee for corporers Lodge.								76,363.75		
4. Land scaping of office environment								76,363.75		
5. Media Relations								150,000.00		

SUMMARY

HEAD:260001001 (436)

MINISTRY:- LANDS & HOUSING

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	57	22,692,270.42	5,202,503.25	3,850,000.00	-	31,744,773.67
HOUSING	15	6,961,019.62	-	-	-	6,961,019.62
LAND	46	22,015,375.90	-	-	-	22,015,375.90
SURVEY	32	15,741,416.35	-	-	-	15,741,416.35
PRS	2	960,638.42	-	-	-	960,638.42
TOWN PLANNING	20	10,019,665.99	-	-	-	10,019,665.99
TOTAL	172	78,390,386.71	5,202,503.25	3,850,000.00	-	87,442,889.96

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:260001001 (437)
MINISTRY: MINERALS RESOURCES
DIVISION: ADMIN. DEPARTMENT**

	GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
	01	-	-		-	-	-	-
	02	-	-		-	-	-	-
	03		-		-		-	-
	04		-		-		-	-
	05		3	2	879,328.50		2	512,941.63
	06		1	1	475,329.60		1	277,275.60
	TOTAL '01 - '06		4	3	1,354,658.10		3	790,217.23
	07		1	1	558,690.97		1	325,903.06
	08		1	3	-		-	-
	09		4	7	2,035,172.37		3	1,187,183.89
	10		8	4	5,163,840.97		7	3,012,240.57
	11		-		-		-	-
	12		3	1	3,381,704.56		4	1,972,661.00
	TOTAL '07 - 12		17	16	11,139,408.88		15	6,497,988.51
	13		1	2	1,806,743.74		2	1,053,933.85
	14		5	5	5,810,507.61		6	3,389,462.78
	15		3	1	1,066,505.67		1	622,128.31
	16		-		-		-	-
	17		-		-		-	-
2 60001001 21010101 70660 2101	TOTAL 13 - 17		9	8	8,683,757.02		9	5,065,524.93
2 60001001 21020101 70660 2101	S/GRADE		2	2	2,585,095.00		2	1,507,972.08
	TOTAL BASIC SALARY		32	29	21,177,824.00		29	12,353,730.67
2 60001001 21020106 70660 2101	ALLOWANCES FOR ALL STAFF				8,918,577.00			5,202,503.25
	LEAVE GRANT				2,085,404.51			-
	TOTAL PERSONNEL COST		32	29	32,181,805.51	21,590,409	29	17,556,233.92

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:260001001 (437)
MINISTRY: MINERALS RESOURCES
DIVISION: SOLID MINERAL DEVT. DEPT.**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	0	-	-	0	-
02	-	-	-	-	-	-	-
03	-	0	-	-	-	-	-
04	-	0	-	-	-	-	-
05	-	0	-	-	-	-	-
06	-	0	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	1	0	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	1	2	845,426.14	-	1	493,165.25
TOTAL '07 - 12	-	2	2	845,426.14	-	1	493,165.25
13	-	-	-	903,371.87	-	1	526,966.92
14	-	-	-	-	-	-	-
15	-	1	1	-	-	-	-
16	-	-	-	1,164,977.34	-	1	679,570.12
17	-	-	-	-	-	-	-
TOTAL 13 - 17	-	1	1	2,068,349.21	-	2	1,206,537.04
S/GRADE							
2 33001001 21010101 70431 2101							
TOTAL BASIC SALARY		3	3	2,913,775.35		3	1,699,702.29
2 33001001 21020101 70431 2101							
ALLOWANCES FOR ALL STAFF							
2 33001001 21020106 70431 2101							
LEAVE GRANT				256,496.25			-
TOTAL PERSONNEL COST		3	3	3,170,271.61		3	1,699,702.29

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:260001001 (437)
MINISTRY: MINERALS RESOURCES
DIVISION: MINES AND MINING ENVIRONMENT**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	0	-	-	-	0	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07		-				-	-
08		1	1			-	-
09		1	0	678,390.79		1	395,727.96
10			1	737,691.57		1	430,320.08
11		-		-		-	-
12		-		-		-	-
TOTAL '07 - 12		2	2	1,416,082.36		2	826,048.04
13		-	0	-		-	-
14		1	2	968,417.94		1	564,910.46
15		1	0	1,066,505.67		1	622,128.31
16		-	1	-		-	-
17		1	0	1,704,383.55		1	994,223.74
TOTAL 13 - 17		3	3	3,739,307.16		3	2,181,262.51
S/GRADE		-		-		-	-
2 33001001 21010101 70431 2101 TOTAL BASIC SALARY		5	5	5,155,389.52		5	3,007,310.55
2 33001001 21020101 70431 2101 ALLOWANCES FOR ALL STAFF							
2 33001001 21020106 70431 2101 LEAVE GRANT				445,902.48			-
TOTAL PERSONNEL COST		5	5	5,601,292.00		5	3,007,310.55

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD:260001001 (437)
MINISTRY: MINERALS RESOURCES
DIVISION: OIL AND GAS

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	0	-	-	-	0	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL '07 - 12	-	-	-	-	-	-	-
13	-	-	0	-	-	-	-
14	-	1	1	968,417.94	-	1	564,910.46
15	-	1	1	-	-	-	-
16	-	-	-	1,164,977.34	-	1	679,570.12
17	-	-	0	-	-	-	-
TOTAL 13 - 17	-	2	2	2,133,395.28	-	2	1,244,480.58
S/GRADE	-	-	0	-	-	-	-
2 33001001 21010101 70431 2101 TOTAL BASIC SALARY	-	2	2	2,133,395.28	-	2	1,244,480.58
2 33001001 21020101 70431 2101 ALLOWANCES FOR ALL STAFF							
2 33001001 21020106 70431 2101 LEAVE GRANT				188,468.87			-
TOTAL PERSONNEL COST	-	2	2	2,321,864.15	-	2	1,244,480.58

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 437
 MINISTRY: MINERALS RESOURCES
 DIVISION: ADMINISTRATION

Sector Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
5	35001001	22020101	70560	02101	2	Travel & Transport		4,000,000.00	1,000,000.00
5	35001001	22020201	70560	02101	3	Utility Services		100,000.00	50,000.00
5	35001001	22020202	70560	02101	4	Telephone & Postal Services		25,000.00	50,000.00
5	35001001	22020301	70560	02101	5	Stationary		250,000.00	50,000.00
5	35001001	22020402	70560	02101	6	Maintenance of office furniture & equipment		250,000.00	50,000.00
5	35001001	22020401	70560	02101	7	Maintenance of Vehicles and Capital assets		500,000.00	250,000.00
5	35001001	22020701	70560	02101	8	Consultancy Services		250,000.00	200,000.00
5	35001001	22040109	70560	02101	9	Grants, Contributions & Subventions			
5	35001001	22020501	70560	02101	10	Short term Training and Consultancy		500,000.00	350,000.00
5	35001001	22021001	70560	02101	11	Entertainment and Hospitality		250,000.00	200,000.00
5	35001001	22021002	70922	02101	12	Miscellaneous expenses		5,875,000.00	2,000,000.00
TOTAL						-	12,000,000.00	600,000	4,200,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	N	K
a) Identification & location of Mineral Deposits in Niger State	200,000.00	
b) Provision of medical facilities for minners	20,000.00	
c) Adverts, Jingle, Drama on NTA, Radio & Print Media	50,000.00	
d) Petroleum Summits		
e) Cost of mineral sample analysis	165,000.00	
f) Prefeasibility visits to identify location, quantity & quality of various mineral resources in the State	165,000.00	
g) Attendance of National Council on Mines and Mineral Summits	1,400,000.00	

SUMMARY

HEAD: 437

MINISTRY:- MINERALS' RESOURCES

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	29	12,353,730.67	5,202,503.25	4,200,000.00	-	21,756,233.92
SOLID MINERALS	3	1,699,702.29			-	1,699,702.29
PRS	0	-			-	-
MINES AND MINING DEVELOPMENT	5	3,007,310.55	-	-	-	3,007,310.55
OIL AND GAS	2	1244480.579			-	1,244,480.58
	39	18,305,224.09	5,202,503.25	4,200,000.00	-	27,707,727.34

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD:0252001001 (438)
MINISTRY OF WATER RESOURCES & DAMS DEVELOPMENT
DIVISION: ADMINISTRATION

	GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
	01	-	-	-	-	-	-	-
	02	-	-	-	-	-	-	-
	03		1					-
	04		-					-
	05		1					-
	06		3	4	950,659.20		2	554,551.20
	TOTAL '01 - '06		5	4	950,659.20		2	554,551.20
	07		4	5	2,234,763.86		4	1,303,612.25
	08		4	3	3,121,757.08		5	1,821,024.97
	09		4	3	2,035,172.37		3	1,187,183.89
	10		2	5	737,691.57		1	430,320.08
	11		-	0	-		-	-
	12		11	10	7,608,835.27		9	4,438,487.24
	TOTAL '07 - 12		25	26	15,738,220.16		22	9,180,628.42
	13		2	5	5,420,231.22		6	3,161,801.54
	14		19	17	17,431,522.84		18	10,168,388.33
	15		2	1	4,266,022.68		4	2,488,513.23
	16		2	1	1,164,977.34		1	679,570.12
	17		2	2	5,113,150.65		3	2,982,671.21
	TOTAL 13 - 17		27	26	33,395,904.74		32	19,480,944.43
	S/GRADE		2	1	2,585,095.08		2	1,507,972.13
2 52001001 21010101 70630 2101	TOTAL BASIC SALARY		59	57	52,669,879.17		58	30,724,096.18
2 52001001 21020101 70630 2101	ALLOWANCES FOR ALL STAFF				8,918,577.00			5,202,503.25
	LEAVE GRANT				4,598,312.50			-
2 52001001 21020106 70630 2101	TOTAL PERSONNEL COST		59	57	66,186,768.67	29,503,569.00	58	35,926,599.43

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD:0252001001 (438)

CONHESS

MINISTRY OF WATER RESOURCES AND DAMS DEVELOPMENT

DIVISION:

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	1	-	-	-	-	-
TOTAL '07 - 12	-	1	-	-	-	0	-
13	-	1	-	-	-	-	-
14	-	-	-	-	-	-	-
15	-	2	1	-	4,788,579.00	1	2,793,337.75
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	-	3	-	-	4,788,579.00	1	2,793,337.75
S/GRADE	-	-	-	-	-	-	-
TOTAL BASIC SALARY	-	4	-	-	4,788,579.00	1	2,793,337.75
ALLOWANCES FOR ALL STAFF	-	-	-	-	801,146.00	-	467,335.17
LEAVE GRANT	-	-	-	-	94,014.83	-	-
TOTAL PERSONNEL COST	-	4	-	-	5,683,739.83	1	3,260,672.92

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD:0252001001 (438)
 MINISTRY : WATER RESOURCES & DAMS DEVELOPMENT
 DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
02	52001001	22020101	70630	02101	2	Travel & Transport		3,500,000.00		1,224,720.00
02	52001001	22020201	70630	02101	3	Utility Services		-		-
02	52001001	22020202	70630	02101	4	Telephone & Postal Services		-		-
02	52001001	22020301	70630	02101	5	Stationary		2,500,000.00		875,070.00
02	52001001	22020402	70630	02101	6	Maintenance of office furniture & equipment		2,500,000.00		875,070.00
02	52001001	22020401	70630	02101	7	Maintenance of Vehicles and Capital assets		2,000,000.00		699,930.00
02	52001001	22020701	70630	02101	8	Consultancy Services		1,000,000.00		350,280.00
02	52001001	22040109	70630	02101	9	Grants, Contribution & Subvention		-		-
02	52001001	22020501	70630	02101	10	Training and staff Development		500,000.00		175,140.00
02	52001001	22021001	70630	02101	11	Entertainment & Hospitality		1,000,000.00		350,280.00
02	52001001	22021002	70630	02101	12	Miscellaneous expenses		5,000,000.00		1,749,510.00
							-	18,000,000.00	5,000,000.00	6,300,000.00
						MISCELLANEOUS ITEMS		N		: K
						1. Publicity and Advertisement		250,000.00		
						2. Medical Expenses.		250,000.00		
						3. Postages and Courier Services		150,000.00		
						4. Welfare Packages		799,510.00		
						5. Bank Charges		100,000.00		
						6.Subscription for professional		200,000.00		

SUMMARY

HEAD:0252001001 (438)
MINISTRY:- WATER RESOURCES

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	58	30,724,096.18	6,688,932.75	6,300,000.00	-	43,713,028.93
DAMS DEVT. ADMIN	1	2,793,337.75	467,335.17	-	467,335.17	3,728,008.08
	59	33,517,433.93	7,156,267.92	6,300,000.00	467,335.17	47,441,037.02

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-				-	
02		-		-		-	-
03	-	-		-		-	-
04		3	3	1,235,346.30		3	720,618.68
05		1	0	-		-	-
06		-	1	475,329.60		1	277,275.60
TOTAL '01 - '06		4	4	1,710,675.90		4	997,894.28
07		8	10	4,469,527.73		8	2,607,224.51
08		3	4	1,873,054.25		3	1,092,614.98
09		3	5	2,713,563.17		4	1,582,911.85
10		8	8	4,426,149.41		6	2,581,920.49
11		-	-	-		-	-
12		8	7	5,072,556.84		6	2,958,991.49
TOTAL '07 - 12		30	34	18,554,851.39		27	10,823,663.31
13		7	10	7,226,974.95		8	4,215,735.39
14		14	8	15,494,686.97		16	9,038,567.40
15		1	1	1,066,505.67		1	622,128.31
16		1	0	-		-	-
17		1	1	3,408,767.10		2	1,988,447.48
TOTAL 13 - 17		24	20	27,196,934.70		27	15,864,878.57
S/GRADE		2	2	2,585,095.00		2	1,507,972.08
5 51001001 21010101 70180 2101 TOTAL BASIC SALARY		60	60	50,047,556.99		60	29,194,408.25
5 51001001 21020101 70180 2101 ALLOWANCES FOR ALL STAFF				8,918,577.00			5,202,503.25
5 51001001 21020106 70180 2101 LEAVE GRANT				4,345,579.90			-
TOTAL PERSONNEL COST		60	60	63,311,713.89	44,009,419.44	60	34,396,911.50

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: INSPECTORATE.**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06							
07	-	-	-	-	-	-	-
08		-	0	-	-	-	-
09		1	1			-	-
10		-	0	737,691.57		1	430,320.08
11		-	0	-		-	-
12		1	4	-		-	-
TOTAL '07 - 12		2	5	737,691.57		1	430,320.08
13		4	5	4,516,859.35		5	2,634,834.62
14		14	10	12,589,433.17		13	7,343,836.01
15		-	1	1,066,505.67		1	622,128.31
16		1	0	1,164,977.34		1	679,570.12
17		-	0	-		-	-
TOTAL 13 - 17		19	16	19,337,775.53		20	11,280,369.06
S/GRADE			0				
5 51001001 21010101 70180 2101 TOTAL BASIC SALARY		21	21	20,075,467.09		21	11,710,689.14
5 51001001 21020101 70180 2101 ALLOWANCES FOR ALL STAFF		-	-				
5 51001001 21020106 70180 2101 LEAVE GRANT				1,762,465.50			-
TOTAL PERSONNEL COST		21	21	21,837,932.59		21	11,710,689.14

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: COMMUNITY DEVELOPMENT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06		1	1	475,329.60		1	277,275.60
TOTAL '01 - '06		1	1	475,329.60		1	277,275.60
07		-	0	-		-	-
08		-	0	-		-	-
09		1	2	678,390.79		1	395,727.96
10		1	0	737,691.57		1	430,320.08
11		-	0	-		-	-
12		-	0	-		-	-
TOTAL '07 - 12		2	2	1,416,082.36		2	826,048.04
13		-	0	-		-	-
14		7	6	5,810,507.61		6	3,389,462.78
15		1	1	1,066,505.67		1	622,128.31
16		-	0	-		-	-
17		-	0	-		-	-
TOTAL 13 - 17		8	7	6,877,013.29		7	4,011,591.08
S/GRADE			0				
5 51001001 21010101 70180 2101 TOTAL BASIC SALARY		11	10	8,768,425.24		10	5,114,914.73
5 51001001 21020101 70180 2101 ALLOWANCES FOR ALL STAFF			0				
5 51001001 21020106 70180 2101 LEAVE GRANT			0	761,638.48			-
TOTAL PERSONNEL COST		11	10	9,530,063.72		10	5,114,914.73

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: LOCAL GOVT. AFFAIRS.**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06		-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	462041.12	-	0	-	-	-	-
09	-	-	0	-	-	-	-
10	-	1	1	737,691.57	-	1	430,320.08
11	-	-	0	-	-	-	-
12	-	-	1	-	-	-	-
TOTAL '07 - 12		1	2	737,691.57	-	1	430,320.08
13	-	1	0	903,371.87	-	1	526,966.92
14	-	2	2	1,936,835.87	-	2	1,129,820.93
15	-	-	0	-	-	-	-
16	-	1	1	1,164,977.34	-	1	679,570.12
17	-	2	2	3,408,767.10	-	2	1,988,447.48
TOTAL 13 - 17		6	5	7,413,952.18	-	6	4,324,805.44
S/GRADE		0	0	-	-	0	-
5 51001001 21010101 70180 2101 TOTAL BASIC SALARY		7	7	8,151,643.75	-	7	4,755,125.52
5 51001001 21020101 70180 2101 ALLOWANCES FOR ALL STAFF		-	-	-	-	-	-
5 51001001 21020106 70180 2101 LEAVE GRANT		-	-	705,804.73	-	-	-
TOTAL PERSONNEL COST		7	7	8,857,448.49	-	7	4,755,125.52

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: CHIEFTANCY AFFAIRS.**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06							
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL '07 - 12							
13							
14		1	1			-	-
15		-	0	1,066,505.67		1	622,128.31
16		-	1	-		-	-
17		1	0	1,704,383.55		1	994,223.74
TOTAL 13 - 17		2	2	2,770,889.22		2	1,616,352.05
S/GRADE			0				
5 51001001 21010101 70180 2101 TOTAL BASIC SALARY		2	2	2,770,889.22		2	1,616,352.05
5 51001001 21020101 70180 2101 ALLOWANCES FOR ALL STAFF			0				
5 51001001 21020106 70180 2101 LEAVE GRANT				238,532.90			-
TOTAL PERSONNEL COST		2	2	3,009,422.12		2	1,616,352.05

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: PLANNING.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06		-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	1	-	-	-	-
TOTAL '07 - 12		0	1			0	-
13		1	0	903,371.87		1	526,966.92
14		1	1	-		-	-
15		-	0	1,066,505.67		1	622,128.31
16		-	0	-		-	-
17		1	0	-		-	-
TOTAL 13 - 17		3	1	1,969,877.54		2	1,149,095.23
S/GRADE							
5 51001001 21010101 70180 2101 TOTAL BASIC SALARY		3	2	1,969,877.54		2	1,149,095.23
5 51001001 21020101 70180 2101 ALLOWANCES FOR ALL STAFF			0				
5 51001001 21020106 70180 2101 LEAVE GRANT				173,131.83			-
TOTAL PERSONNEL COST		3	2	2,143,009.37		2	1,149,095.23

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: SPORT

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	1	1	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	845,426.14	-	1	493,165.25
TOTAL '07 - 12	-	1	1	845,426.14	-	1	493,165.25
13	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	-	0	0	-	-	0	-
S/GRADE	-	-	-	-	-	-	-
5 51001001 21010101 70180 2101 TOTAL BASIC SALARY	-	1	1	845,426.14	-	1	493,165.25
5 51001001 21020101 70180 2101 ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
5 51001001 21020106 70180 2101 LEAVE GRANT	-	-	-	73,929.84	-	-	-
TOTAL PERSONNEL COST	-	1	1	919,355.98	-	1	493,165.25

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 551001001 (439)
 MINISTRY: LOCAL GOVT. & CHIEFTANCY AFFAIRS.
 DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
5	51001001	22020101	70180	02101	2	Travel & Transport		1,200,000.00		420,000.00
5	51001001	22020201	70180	02101	3	Utility Services		-		-
5	51001001	22020202	70180	02101	4	Telephone & Postal Services		-		-
5	51001001	22020301	70180	02101	5	Stationary		900,000.00		315,000.00
5	51001001	22020402	70180	02101	6	Maintenance of office furniture & equipment		1,500,000.00		525,000.00
5	51001001	22020401	70180	02101	7	Maintenance of Vehicles and Capital assets		1,000,000.00		349,860.00
5	51001001	22020701	70180	02101	8	Consultancy Services		400,000.00		139,860.00
5	51001001	22040109	70180	02101	9	Grants, Contribution & Subvention		500,000.00		175,140.00
5	51001001	22020501	70180	02101	10	Training and staff Development		1,200,000.00		420,000.00
5	51001001	22021001	70180	02101	11	Entertainment & Hospitality		1,300,000.00		454,860.00
5	51001001	22021002	70180	02101	12	Miscellaneous expenses		4,000,000.00		1,400,280.00
TOTAL							-	12,000,000.00	400,000.00	4,200,000.00

ITEMS OF MISCELLANEOUS EXPENSES

i) Uniform for Security men	1,500,000.00
ii) Internet suscription	700,000.00
iii) Sanitation	800,000.00
v) NYSC	1,000,000.00

SUMMARY

HEAD: 551001001 (439)

MINISTRY FOR LOCAL GOVT., COMM. DEV. & CHIEFTAINCY AFFAIRS

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	60	29,194,408.25	5,202,503.25	4,200,000.00	-	38,596,911.50
INSPECTORATE	21	11,710,689.14	-	-	-	11,710,689.14
CHIEFTAINCY AFFAIRS	2	1,616,352.05	-	-	-	1,616,352.05
COMMUNITY DEV.	10	5,114,914.73	-	-	-	5,114,914.73
L/GOVT AFFAIRS	7	4,755,125.52	-	-	-	4,755,125.52
PLANNING	2	1,149,095.23	-	-	-	1,149,095.23
SPORT	1	493,165.25	-	-	-	493,165.25
	103	54,033,750.16	5,202,503.25	4,200,000.00	-	63,436,253

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 125001001 (440)
MINISTRY: HEAD OF SERVICE
DIVISION: PUBLIC SERVICE OFFICE DEPT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-			-
02		-	1	387,980.25		1	226,321.81
03		1	1	394,816.65		1	230,309.71
04		2	2	411,782.10		1	240,206.23
05		3	3	1,758,657.00		4	1,025,883.25
06		-	1	-			-
TOTAL '01 - '06		6	8	2,953,236		7	1,722,721.00
07		6	8	2,234,763.86		4	1,303,612.25
08		7	6	4,370,459.92		7	2,549,434.95
09		9	7	4,748,735.54		7	2,770,095.73
10		4	6	5,163,840.97		7	3,012,240.57
11		-	-	-			-
12		2	3	3,381,704.56		4	1,972,661.00
TOTAL '07 - 12		28	30	19,899,504.86		29	11,608,044.50
13		3	1	2,710,115.61		3	1,580,900.77
14		5	4	1,936,835.87		2	1,129,820.93
15		1	-	2,133,011.34		2	1,244,256.62
16		-	1	1,164,977.34		1	679,570.12
17		2	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		11	7	9,649,323.713		9	5,628,772.17
S/GRADE		2	3	2,585,095.00		2	1,507,972.08
1 25001001 21010101 70131 02101 TOTAL BASIC SALARY		47	48	35,087,159.57		47	20,467,509.75
1 25001001 21020101 70131 02101 ALLOWANCES FOR ALL STAFF				8,918,577.00			520,250.25
1 25001001 21020106 70131 02101 LEAVE GRANT				301,862.1493			1,953,713,347.00
TOTAL PERSONNEL COST		47	48	46,590,831.57	45,070,942.44	47	22,495,732.08

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 125001001 (440)
MINISTRY: HEAD OF SERVICE
DIVISION: ESTABLISHMENT & LABOUR MATTERS

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-	-	-	-
02		-		-	-	-	-
03		1	1	394,816.65		1	230,309.71
04		2	1	-			-
05		1	2	879,328.50		2	512,941.63
06		-	2	475,329.60		1	277,275.60
TOTAL '01 - '06		4	6	1,749,474.75		4	1,020,526.94
07		7	6	3,352,145.80		6	1,955,418.38
08		3	3	2,497,405.67		4	1,456,819.97
09		5	8	2,713,563.17		4	1,582,911.85
10		16	8	3,688,457.84		5	2,151,600.41
11		-		-			-
12		6	6	9,299,687.55		11	5,424,817.74
TOTAL '07 - 12		37	31	21551260.01		30	12,571,568.34
13		3	4	2,710,115.61		3	1,580,900.77
14		3	1	3,873,671.74		4	2,259,641.85
15		-	2	2,133,011.34		2	1,244,256.62
16		2		-			-
17		2	2	3,408,767.10		2	1,988,447.48
TOTAL 13 - 17		10	9	12125565.79		11	7,073,246.71
S/GRADE		1	1	1247870		1	727,924.17
01 25005001 21010101 70131 02101 TOTAL BASIC SALARY		52	47	36,674,170.56		46	21,393,266.16
01 25005001 21020101 70131 02101 ALLOWANCES FOR ALL STAFF				-			-
01 25005001 21020106 70131 02101 LEAVE GRANT				3,159,668.00			-
TOTAL PERSONNEL COST		52	47	39,833,838.56		46	21,393,266.16

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 125001001 (440)
MINISTRY: HEAD OF SERVICE
DIVISION: PLANNING RESEARCH STATISTICS AND DOCUMENTATION**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-					
02		-					
03							
04							
05							
06							
TOTAL '01 - '06							
07							
08							
09							
10							
11							
12							
TOTAL '07 - 12							
13							
14							
15							
16							
17							
TOTAL 13 - 17							
S/GRADE							
01 25005005 21010101 70131 02101 TOTAL BASIC SALARY							
01 25005005 21020101 70131 02101 ALLOWANCES FOR ALL STAFF							
01 25005005 21020106 70131 02101 LEAVE GRANT							
TOTAL PERSONNEL COST							

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 125001001 (440)
MINISTRY: HEAD OF SERVICE
DIVISION: HUMAN RESOURCE DEPARTMENT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-			-	-		
02	-			-	-		-
03	-			-	-		-
04	-			-	-		-
05	-			-	-		-
06		1	0		-		-
TOTAL '01 - '06		1	-		-	-	-
07		2	2	1,117,381.93		2	651,806.13
08		1	1	624,351.42		1	364,204.99
09		2	1	-			-
10		1	3	737,691.57		1	430,320.08
11		-	-	-			-
12		2	2	3,381,704.56		4	1,972,661.00
TOTAL '07 - 12		8	9	5,861,129.48		8	3,418,992.20
13		2	2	1,806,743.74		2	1,053,933.85
14		4	3	3,873,671.74		4	2,259,641.85
15		-		-			-
16		1	1	1,164,977.34		1	679,570.12
17		-		-			-
TOTAL 13 - 17		7	6	6,845,392.82		7	3,993,145.81
S/GRADE		1	1	1,247,870.00		1	727,924.17
01 25005004 21010101 70131 02101 TOTAL BASIC SALARY		17	16	13,954,392.30		16	8,140,062.18
01 25005004 21020101 70131 02101 ALLOWANCES FOR ALL STAFF				4,305,151.00			2,511,338.08
01 25005004 21020106 70131 02101 LEAVE GRANT				1,231,145.41			-
TOTAL PERSONNEL COST		17	16	19,490,688.71		16	10,651,400.26

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 125001001 (440)
MINISTRY: OFFICE OF HEAD OF SERVICE
DIVISION: PUBLIC SERVICE OFFICE

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
1	25001001	22020101	70131	02101	2	Travel & Transport		6,000,000.00		2,100,000.00
1	25001001	22020201	70131	02101	3	Utility Services		-		-
1	25001001	22020202	70131	02101	4	Telephone & Postal Services		500,000.00		175,000.00
1	25001001	22020301	70131	02101	5	Stationary		3,000,000.00		1,050,000.00
1	25001001	22020402	70131	02101	6	Maintenance of office furniture & equipment		5,000,000.00		1,750,000.00
1	25001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets		1,000,000.00		350,000.00
1	25001001	22020701	70131	02101	8	Consultancy Services		4,000,000.00		1,400,000.00
1	25001001	22040109	70131	02101	9	Grants, Contributions & Subventions		1,000,000.00		350,000.00
1	25001001	22020501	70131	02101	10	Training and staff Development		3,000,000.00		1,050,000.00
1	25001001	22021001	70131	02101	11	Entertainment & Hospitality		1,000,000.00		350,000.00
1	25001001	22021002	70131	02101	12	Miscellaneous expenses		15,500,000.00		5,425,000.00
						TOTAL	-	40,000,000.00	58,792,242.50	14,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1	Unified Identity Card for Niger State Civil Servant.	2,700,000.00
2	Financial Assistance/Productivity Merit Award Ceremony	1,400,000.00
3	Secretariat security & HOS Conference Hall	800,000.00
4	Working Tools for Secretariat Labourers & Security Men	525,000.00

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 125001001 (440)
 MINISTRY: OFFICE OF HEAD OF SERVICE
 DIVISION: ESTABLISHMENT & LABOUR MATTERS

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)	
1	25005001	22020101	70131	02101	2	Travel & Transport		1,500,000.00		525,000.00	
1	25005001	22020201	70131	02101	3	Utility Services		-		-	
1	25005001	22020202	70131	02101	4	Telephone & Postal Services		100,000.00		35,070.00	
1	25005001	22020301	70131	02101	5	Stationary		-		-	
1	25005001	22020402	70131	02101	6	Maintenance of office furniture & equipment		-		-	
1	25005001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets		-		-	
1	25005001	22020701	70131	02101	8	Consultancy Services		-		-	
1	25005001	22040109	70131	02101	9	Grants, Contributions & Subventions		1,000,000.00		350,070.00	
1	25005001	22020501	70131	02101	10	Training and staff Development		1,000,000.00		349,860.00	
1	25005001	22021002	70131	02101	12	Miscellaneous expenses		2,400,000.00		840,000.00	
TOTAL							-	6,000,000.00	-	2,100,000.00	
ITEMS OF MISCELLANEOUS EXPENSES								N	:	K	
1. Entertainment at Meetings								400,000.00			
2. MIS								400,000.00			
3. Media Relations								40,000.00			

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 125001001 (440)

MINISTRY: OFFICE OF HEAD OF SERVICE

DIVISION: PLANNING, RESEARCH, STATISTICS AND DOCUMENTATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
1	25005005	22020101	70131	02101	2	Travel & Transport				
1	25005005	22020201	70131	02101	3	Utility Services	-	-	-	-
1	25005005	22020202	70131	02101	4	Telephone & Postal Services	-	-	-	-
1	25005005	22020301	70131	02101	5	Stationary	-	-	-	-
1	25005005	22020402	70131	02101	6	Maintenance of office furniture & equipment	-	-	-	-
1	25005005	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	-	-	-
1	25005005	22020701	70131	02101	8	Consultancy Services	-	-	-	-
1	25005005	22020501	70131	02101	10	Training and staff Development	-	-	-	-
1	25005005	22021002	70131	02101	12	Miscellaneous expenses	-	-	-	-
						TOTAL	-	-	-	-

N : K

SUMMARY

HEAD: 125001001 (440)

MINISTRY:- HEAD OF SERVICE

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
PUBLIC SERVICE OFFICE	47	20,467,509.75	5,202,503.25	1,953,713,347.00	14,000,000.00	1,993,383,360.00
ESTABLISHMENT	46	21,393,266.16	2,511,338.08	-	2,100,000.00	26,004,604.25
PLANNING RESEARCH STATISTICS AND DOCUMENTATION-			-	-	-	-
HUMAN RESOURCE DEPARTMENT	16	8,140,062	2,511,338	-	20,000,000.00	30,651,400.26
	109	50,000,838.09	10,225,179	1,953,713,347	36,100,000.00	2,050,039,364.51

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 234001001 (442)
MINISTRY OF TRANSPORT
DIVISION: ADMINISTRATION**

	GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
	01							
	02				-			-
	03		1	0	-		-	-
	04		4	4	823,564.20		2	480,412.45
	05		1	1	879,328.50		2	512,941.63
	06		2	2	950,659.20		2	554,551.20
	TOTAL '01 - '06		8	7	2,653,551.90		6	1,547,905.28
	07		-	1	-		-	-
	08		5	6	1,873,054.25		3	1,092,614.98
	09		6	5	4,070,344.75		6	2,374,367.77
	10		10	11	3,688,457.84		5	2,151,600.41
	11		-				-	
	12		8	7	8,454,261.41		10	4,931,652.49
	TOTAL '07 - 12		29	30	18,086,118.24		24	10,550,235.64
	13		5	5	5,420,231.22		6	3,161,801.54
	14		9	11	14,526,269.04		15	8,473,656.94
	15		2	2	-		-	-
	16		-		2,329,954.69		2	1,359,140.23
	17		-		-		-	-
	TOTAL 13 - 17		16	18	22,276,454.94		23	12,994,598.71
	S/GRADE		2	2	2,585,095.00		2	1,507,972.08
2 29001001 21010101 70451 2101	TOTAL BASIC SALARY		55	57	45,601,220.08		55	26,600,711.72
2 29001001 21020101 70451 2101	ALLOWANCES FOR ALL STAFF				8,918,577.00			5,202,503.25
					90,000,000.00			52,500,000.00
2 29001001 21020106 70451 2101	LEAVE GRANT				3,975,418.37			-
	TOTAL PERSONNEL COST		55	57	148,495,215.45	78,146,910.25	55	84,303,214.97

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 234001001 (442)
MINISTRY OF TRANSPORT
DIVISION: MOTOR-VEHICLE

	GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N	
	01								
	02								
	03		2	1	394,816.65		1	230,309.71	
	04		6	6	1,235,346.30		3	720,618.68	
	05		23	23	5,275,971.00		12	3,077,649.75	
	06		13	14	11,407,910.40		24	6,654,614.40	
	TOTAL '01 - '06		44	44	18,314,044.35		40	10,683,192.54	
	07		15	18	7,821,673.52		14	4,562,642.89	
	08		28	16	10,613,974.09		17	6,191,484.88	
	09		29	22	8,819,080.29		13	5,144,463.50	
	10		15	19	11,803,065.08		16	6,885,121.30	
	11		-				-		
	12		21	26	21,981,079.66		26	12,822,296.47	
	TOTAL '07 - 12		108	101	61,038,872.64		86	35,606,009.04	
	13		9	13	19,874,181.13		22	11,593,272.32	
	14		7	7	13,557,851.10		14	7,908,746.48	
	15		-		1,066,505.67		1	622,128.31	
	16		-		-		-	-	
	17		-	1	1,704,383.55		1	994,223.74	
	TOTAL 13 - 17		16	21	36,202,921.45		38	21,118,370.84	
	S/GRADE		-				-		
2	29001001	21010101	70451	2101	TOTAL BASIC SALARY		168	166	115,555,838.44
2	29001001	21020101	70451	2101	ALLOWANCES FOR ALL STAFF				
2	29001001	21020106	70451	2101	LEAVE GRANT	9,756,788.62			-
					TOTAL PERSONNEL COST		168	166	125,312,627.05

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 234001001 (442)
MINISTRY OF TRANSPORT
DIVISION: AIR & WATER TRANSPORT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-		-	-	
02	-	-	-		-		
03	-	-	-		-		
04	-	-	-	-	-		-
05	-	-	-	-	-		-
06	-	-	-	-	-		-
TOTAL '01 - '06	-	-	-	-	-	0	-
07	-	-	-	-	-		-
08	-	-	-	-	-		-
09		-	-	-	-		-
10		-	-			-	-
11		-	-			-	-
12		4	4	3,381,704.56		4	1,972,661.00
TOTAL '07 - 12		4	4	3,381,704.56		4	1,972,661.00
13		2	2.00	903,371.87		1	526,966.92
14		-		968,417.94		1	564,910.46
15		1	1	1,066,505.67		1	622,128.31
16			-	-			-
17		-	-	-		-	-
TOTAL 13 - 17		3	3	2,938,295.48		3	1,714,005.69
S/GRADE		-				-	
2 29001001 21010101 70452 2101 TOTAL BASIC SALARY		7	7	6,320,000.04		7	3,686,666.69
2 29001001 21020101 70452 2101 ALLOWANCES FOR ALL STAFF							
2 29001001 21020106 70452 2101 LEAVE GRANT				553,870.67			-
TOTAL PERSONNEL COST		7	7	6,873,870.71		7	3,686,666.69

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 234001001 (442)
MINISTRY OF TRANSPORT
DIVISION: LAND TRANSPORT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-		-	-	
02	-		-		-	-	
03	-		-		-	-	
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07		2	1	558,690.97		1	325,903.06
08		-		-		-	-
09		-		-		-	-
10		-		-		-	-
11		-		-		-	-
12		3	3	2,536,278.42		3	1,479,495.75
TOTAL '07 - 12		5	4	3,094,969.39		4	1,805,398.81
13		-		-		-	-
14		-		-		-	-
15		1		-			-
16		1	2	1,164,977.34		1	679,570.12
17		-		1,704,383.55		1	994,223.74
TOTAL 13 - 17		2	2	2,869,360.89		2	1,673,793.85
S/GRADE		-	-			-	
2 29001001 21010101 70451 2101 TOTAL BASIC SALARY		7	6	5,964,330.28		6	3,479,192.66
2 29001001 21020101 70451 2101 ALLOWANCES FOR ALL STAFF							
2 29001001 21020106 70451 2101 LEAVE GRANT				515,805.45			-
TOTAL PERSONNEL COST		7	6	6,480,135.73		6	3,479,192.66

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 234001001 (442)
 MINISTRY: MINISTRY OF TRANSPORT
 DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
02	34001001	22020101	70451	02101	2	Travel & Transport				
02	34001001	22020201	70451	02101	3	Utility Services				
02	34001001	22020202	70451	02101	4	Telephone & Postal Services				
02	34001001	22020301	70451	02101	5	Stationary				
02	34001001	22020402	70451	02101	6	Maintenance of office furniture & equipment				
02	34001001	22020401	70451	02101	7	Maintenance of Vehicles and Capital assets				
02	34001001	22020701	70451	02101	8	Consultancy Services				
02	34001001	22040109	70451	02101	9	Grants, Contributions & Subventions				
02	34001001	22020501	70451	02101	10	Short term Training and Consultancy				
02	34001001	22021001	70451	02101	11	Entertainment & Hospitality				
02	34001001	22021002	70451	02101	12	Miscellaneous expenses				
						TOTAL	-	12,000,000.00	6,613,000.00	4,200,000.00

ITEMS OF MISCELLANEOUS EXPENSES

N : K

1. Assesting of transport unions
2. Financial assistance to staff on Health Ground
3. Information Services

SUMMARY

HEAD: 234001001 (442)

MINISTRY: MINISTRY OF TRANSPORT.

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMIN TRANSPORT	55	26,600,712	5,202,503.25	-	4,200,000.00	36,003,214.97
MOTOR VEHICLE	164	67,407,572.42		-		67,407,572.42
AIR & WATER TRANSPORT	7	3,686,666.69		-		3,686,666.69
LAND AND TRANSPORT	6	3,479,193		-		3,479,192.66
MINISTRY OF TRANSPORT						-
TOTAL	232	101,174,143.49	5,202,503.25	-	4,200,000.00	110,576,646.74

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-			-
02				-			-
03		1	2			0	-
04		9	7	3,706,038.90		9	2,161,856.03
05		1	1	439,664.25		1	256,470.81
06		3	3	475,329.60		1	277,275.60
TOTAL '01 - '06		14	13	4,621,032.75		11	2,695,602.44
07		-		1,117,381.93		2	651,806.13
08		1	3	624,351.42		1	364,204.99
09		5	8	2,713,563.17		4	1,582,911.85
10		6	4	4,426,149.41		6	2,581,920.49
11		-		-		-	-
12		5	3	3,381,704.56		4	1,972,661.00
TOTAL '07 - 12		17	18	12,263,150.48		17	7,153,504.45
13		4	5	3,613,487.48		4	2,107,867.70
14		7	5	8,715,761.42		9	5,084,194.16
15		1	1	1,066,505.67		1	622,128.31
16		1		-		-	-
17		1	1	1,704,383.55		1	994,223.74
TOTAL 13 - 17		14	12	15,100,138.12		15	8,808,413.90
S/GRADE		2	2	2,585,095.00		2	1,507,972.08
TOTAL BASIC SALARY		47	45	34,569,416.35		45	20,165,492.87
ALLOWANCES FOR ALL STAFF				8,918,577.00			5,202,503.25
LEAVE GRANT				2,968,160.25			-
TOTAL PERSONNEL COST		47	45	46,456,153.61	241,390,660	45	25,367,996.12

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: ANIMAL HEALTH

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05		2	1	372,719.00		1	217,419.42
06		2	5	1,365,492.00		3	796,537.00
TOTAL '01 - '06		4	6	1,738,211.00		4	1,013,956.42
07		15	11	7,988,673.00		11	4,660,059.25
08		4	6	3,336,240.00		3	1,946,140.00
09		5	7	7,767,258.00		6	4,530,900.50
10		5		9,068,058.00		6	5,289,700.50
11		1	5	6,973,760.00		4	4,068,026.67
COMM 2		3	3	5,262,720.00		3	3,069,920.00
12		3	3	2,054,296.00		1	1,198,339.33
TOTAL '07 - 12		36	35	42,451,005.00		34	24,763,086.25
13		10	9	29,811,852.00		12	17,390,247.00
COMM 3		1		2,478,116.00		1	1,445,567.67
14		1	1	3,190,506.00		1	1,861,128.50
COMM 4		1	1	-		-	-
15		-	-	-		-	-
COMM 5		-	1	4,161,698.00		1	2,427,657.17
16		-	-	-		-	-
COMM 6		3	4	16,474,320.00		3	9,610,020.00
17		-	-	-		-	-
COMM 7		3	1	21,597,207.00		3	12,598,370.75
TOTAL 13 - 17		19	17	77,713,699.00		21	45,332,991.08
S/GRADE		-	-	-		-	-
2 65001001 21010101 70421 2101 TOTAL BASIC SALARY		59	58	121,902,915.00		59	71,110,033.75
2 65001001 21020101 70421 2101 ALLOWANCES FOR ALL STAFF		-	-	21,205,754.00		-	12,370,023.17
2 65001001 21020106 70421 2101 LEAVE GRANT		-	-	2,644,260.78		-	-
TOTAL PERSONNEL COST		59	58	145,752,929.78		59	83,480,056.92

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: FISHERIES**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-			-	-	
02		-		-	-	-	-
03		-		-	-	-	-
04		1	1	283,392.00		1	165,312.00
05		-		-			-
06		3	3	1,365,492.00		3	796,537.00
TOTAL '01 - '06		4	4	1,648,884.00		4	961,849.00
07		2	2	1,452,486.00		2	847,283.50
08		1	1	1,112,080.00		1	648,713.33
09		6	5	3,883,629.00		3	2,265,450.25
10		1		3,022,686.00		2	1,763,233.50
11		1	3	5,230,320.00		3	3,051,020.00
12		1	3	2,054,296.00		1	1,198,339.33
TOTAL '07 - 12		12	14	16,755,497.00		12	9,774,039.92
13		5	4	14,905,926.00		6	8,695,123.50
14		-		-		-	-
15		1	1	3,911,657.00		1	2,281,799.92
16				-			-
16 COMM 7				-			-
17				-			-
TOTAL 13 - 17		6	5	18,817,583.00		7	10,976,923.42
S/GRADE		-		-		-	-
2 65001001 21010101 70421 2101							
TOTAL BASIC SALARY		22	23	37,221,964.00		23	21,712,812.33
2 65001001 21020101 70421 2101							
ALLOWANCES FOR ALL STAFF				1,168,884.00			681,849.00
2 65001001 21020106 70421 2101							
LEAVE GRANT				1,225,074.83		-	-
TOTAL PERSONNEL COST		22	23	39,615,922.83		23	22,394,661.33

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: RANGE MANAGEMENT**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-	-			-	
02		-	-	-		-	-
03		-	-	-		-	-
04		-	-	-		-	-
05		-	-	-		-	-
06		5	2	1,452,486.00		2	847,283.50
TOTAL '01 - '06		5	2	1,452,486.00		2	847,283.50
07		-	1	1,112,080.00		1	648,713.33
08		-		-		-	-
09		-		-		-	-
10		3		-			-
11		-	4	6,162,888.00		3	3,595,018.00
COMM 2		1	1			1	
12		2	4	4,968,642.00		2	2,898,374.50
TOTAL '07 - 12		6	10	12,243,610.00		7	7,142,105.83
13		8	6	25,524,048.00		8	14,889,028.00
14		3	2	11,734,971.00		3	6,845,399.75
15		2	2	9,577,158.00		2	5,586,675.50
C		-		-		-	-
16		-		-		-	-
COMM 6		1	1	5,491,440.00		1	3,203,340.00
17		-		-		-	-
COMM 7		1	1	7,199,069.00		1	4,199,456.92
TOTAL 13 - 17		15	12	59,526,686.00		15	34,723,900.17
S/GRADE		-	-	-		-	-
2 65001001 21010101 70421 2101	TOTAL BASIC SALARY	26	24	73,222,782.00		24	42,713,289.50
2 65001001 21020101 70421 2101	ALLOWANCES FOR ALL STAFF	-	-	14,189,795.00		-	8,277,380.42
2 65001001 21020106 70421 2101	LEAVE GRANT	-	-	1,588,213.18		-	-
	TOTAL PERSONNEL COST	26	24	89,000,790.18		24	50,990,669.92

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: ANIMAL PRODUCTION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-		-	-	-	-
02		-		-	-	-	-
03		-		-	-	-	-
04		1	2	654,288.00		2	381,668.00
05		-		-		-	-
06		2	1	455,164.00		1	265,512.33
TOTAL '01 - '06		3	3	1,109,452.00		3	647,180.33
07		8	6	4,357,458.00		6	2,541,850.50
08		3	4	4,448,320.00		4	2,594,853.33
09		2	4	2,589,086.00		2	1,510,300.17
10		5		3,022,686.00		2	1,763,233.50
11		2	3	3,486,880.00		2	2,034,013.33
COMM 2		1				1	
12		1	3	6,162,888.00		3	3,595,018.00
TOTAL '07 - '12		22	20	24,067,318.00		20	14,039,268.83
13		3	4	7,452,963.00		3	4,347,561.75
COMM 3							
14		1		6,381,012.00		2	3,722,257.00
COMM 4				-			-
15		1	1	3,911,657.00		1	2,281,799.92
COMM 5		1	1	4,161,698.00		1	2,427,657.17
16		-		-			-
COMM 6		-	1	5,491,440.00		1	3,203,340.00
17				-			-
COMM 7		2	1	-			-
TOTAL 13 - 17		8	8	27,398,770.00		8	15,982,615.83
S/GRADE							
2 65001001 21010101 70421 2101	TOTAL BASIC SALARY	33	31	52,575,540.00		31	30,669,065.00
2 65001001 21020101 70421 2101	ALLOWANCES FOR ALL STAFF	-		10,598,989.00		-	6,182,743.58
2 65001001 21020106 70421 2101	LEAVE GRANT	-		1,770,866.33		-	-
	TOTAL PERSONNEL COST	33	31	64,945,395.33		31	36,851,808.58

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: PUBLIC HEALTH AND EPIDEMIOLOGY DEPARTMENT**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07		1	1	726,243.00		1	423,641.75
08		-	-	-		-	-
09		4	1	-		-	-
10		1	1	1,511,343.00		1	881,616.75
11		-	3	6,973,760.00		4	4,068,026.67
COMM 2		1	1	1,754,240.00		1	1,023,306.67
12		-	-	-		-	-
TOTAL '07 - 12		7	7	10,965,586.00		7	6,396,591.83
13		4	4	9,937,284.00		4	5,796,749.00
COMM 3		-	-	-		-	-
14		-	-	-		-	-
COMM 4		2	3	6,487,314.00		2	3,784,266.50
15		-	-	-		-	-
COMM 5		1	1	4,161,698.00		1	2,427,657.17
16		-	-	-		-	-
COMM 6		2	2	5,491,440.00		1	3,203,340.00
17		-	-	-		-	-
COMM 7		2	1	14,398,138.00		2	8,398,913.83
TOTAL 13 - 17		11	11	40,475,874.00		10	23,610,926.50
S/GRADE		-	-	-		-	-
2 65001001 21010101 70421 2101 TOTAL BASIC SALARY		18	18	51,441,460.00		17	30,007,518.33
2 65001001 21020101 70421 2101 ALLOWANCES FOR ALL STAFF		-	-	8,027,938.00		-	4,682,963.83
2 65001001 21020106 70421 2101 LEAVE GRANT		-	-	1,147,382.29		-	-
TOTAL PERSONNEL COST		18	18	60,616,780.29		17	34,690,482.17

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: PLANNING RESEARCH & STATISTICS (PRS).

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	0	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06		-	-	-	-	-	-
07	-	-	-	-	-	-	-
08		-	1			-	-
09		1		678,390.79		1	395,727.96
10		3	3	-		-	-
11		-		-			-
12		3	3	5,072,556.84		6	2,958,991.49
TOTAL '07 - 12		7	7	5,750,947.64		7	3,354,719.45
13		2		-		-	-
14		1	2	1,936,835.87		2	1,129,820.93
15		1	1	-		-	-
16		-	1	1,164,977.34		1	679,570.12
17		1		1,704,383.55		1	994,223.74
TOTAL 13 - 17		5	4	4,806,196.76		4	2,803,614.78
S/GRADE		-		-		-	-
TOTAL BASIC SALARY ALLOWANCES FOR ALL STAFF		12	11	10,557,144.40		11	6,158,334.23
LEAVE GRANT				919,772.31			-
TOTAL PERSONNEL COST		12	11	11,476,916.71		11	6,158,334.23

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 215001001 (443)
MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT.
DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
02	15001001	22020101	70421	02101	2	Travel & Transport		2,200,000.00		770,070.00
02	15001001	22020201	70421	02101	3	Utility Services		-		-
02	15001001	22020202	70421	02101	4	Telephone & Postal Services		800,000.00		280,630.00
02	15001001	22020301	70421	02101	5	Stationary		900,000.00		315,210.00
02	15001001	22020402	70421	02101	6	Maintenance of office furniture & equipment		2,300,000.00		804,650.00
02	15001001	22020401	70421	02101	7	Maintenance of Vehicles and Capital assets		1,300,000.00		454,860.00
02	15001001	22020701	70421	02101	8	Consultancy Services		500,000.00		175,560.00
02	15001001	22020501	70421	02101	10	Training and staff Development		1,800,000.00		630,420.00
02	15001001	22021001	70421	02101	11	Entertainment and Hospitality		700,000.00		244,720.00
02	15001001	22021002	70421	02101	12	Miscellaneous expenses		27,500,000.00		9,623,880.00
TOTAL							-	38,000,000.00	10,357,522	13,300,000.00

ITEMS OF MISCELLANEOUS EXPENSES		N	K
1	National Council on Agriculture Meeting.	-	-
2	State Council on Agriculture.	-	-
3	Standing Order Feeding Requirement at LIBC Tagwai	8,000,000.00	-
4	National and State Agricultural Shows	1,623,880.00	-
5	World Food Day Celebrations/activities	-	-
6	Animal Show	-	-
7	Purchase of Animal Drugs & Vaccines	-	-
8	Vaccination campaigns for 2018 season.	-	-
9	Press release & coverage, announcements, adverts on NTA, Radio ETC	-	-
10	Avian Influenza Campaigns and Enlightenment	-	-
11	VCN, FSN, NAHHT, NVMA etc meetings	-	0

SUMMARY

HEAD: 215001001 (443)

MINISTRY :-

LIVESTOCK AND FISHERIES DEVELOPMENT

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	45	20,165,492.87	5,202,503.25	-	13,300,000.00	38,667,996.12
ANIMAL HEALTH	59	83480056.92	0	-		83,480,056.92
PLANNING	11	6,158,334.23	-	-		6,158,334.23
RANGE MANAGEMENT	24	42,713,289.50	8,277,380.42	-		50,990,669.92
FISHERIES	23	21,712,812.33	681,849.00	-		22,394,661.33
ANIMAL PRODUCTION	31	30,669,065.00	6,182,743.58	-		36,851,808.58
PUBLIC HEALTH & EPIDIOLOGY	17	30,007,518.33	4,682,963.83	-		34,690,482.17
TOTAL	210	236,889,764.77	25,027,440.08	-	13,300,000.00	273,234,009.27

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT .
DIVISION:- ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-		-		-	-
02	-	-		-		-	-
03	-	-		-			-
04	-	10	10	4,117,821.00		10	2,402,062.25
05	-	5	5	1,758,657.00		4	1,025,883.25
06	-	-	1	475,329.60		1	277,275.60
TOTAL '01 - '06	-	15	16	6,351,807.60		15	3,705,221.10
07	-	2	2	1,117,381.93		2	651,806.13
08	-	3	4	1,873,054.25		3	1,092,614.98
09	-	11	9	5,427,126.33		8	3,165,823.69
10	-	12	16	10,327,681.95		14	6,024,481.14
11	-	-	-	-		-	-
12	-	7	2	5,917,982.99		7	3,452,156.74
TOTAL '07 - 12	-	35	33	24,663,227.45		34	14,386,882.68
13	-	10	7	3,613,487.48		4	2,107,867.70
14	-	7	10	11,621,015.23		12	6,778,925.55
15	-	1	-	1,066,505.67		1	622,128.31
16	-	-	1	-		-	-
17	-	4	2	3,408,767.10		2	1,988,447.48
TOTAL 13 - 17	-	22	20	19,709,775.48		19	11,497,369.03
S/GRADE	-	2	2	2,585,095.00		2	1,507,972.08
5 13001001 21010101 71050 2101 TOTAL BASIC SALARY	-	74	71	53,309,905.52		70	31,097,444.89
5 13001001 21020101 71050 2101 ALLOWANCES FOR ALL STAFF	-			8,918,577.00			5,202,503.25
5 13001001 21020106 71050 2101 LEAVE GRANT	-			4,566,023.35			-
TOTAL PERSONNEL COST	-	74	71	66,794,505.87	20,194,913.87	70	36,299,948.14

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT.
DIVISION:- YOUTH AFFAIRS**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06		-				-	-
07							-
08							-
09							-
10							-
11							-
12							-
TOTAL '07 - 12		-				-	-
13							-
14							-
15							-
16							-
17							-
TOTAL 13 - 17		-				-	-
S/GRADE		-				-	-
5 13001001 21010101 71050 2101 TOTAL BASIC SALARY		-				-	-
5 13001001 21020101 71050 2101 ALLOWANCES FOR ALL STAFF							-
5 13001001 21020106 71050 2101 LEAVE GRANT							-
TOTAL PERSONNEL COST		-				-	-

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 513001001 (444)
MINISTRY: YOUTH DEVELOPMENT
DIVISION: ADMINISTRATION

Sector	Admin.	Econ. Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
5	39001001	22020101	70810	02101	2 Travel & Transport		20,000,000.00		2,000,000.00
5	39001001	22020201	70810	02101	3 Utility Services		500,000.00		52,000.00
5	39001001	22020202	70810	02101	4 Telephone & Postal Services		200,000.00		20,000.00
5	39001001	22020301	70810	02101	5 Stationary		1,000,000.00		100,000.00
5	39001001	22020402	70810	02101	6 Maintenance of office furniture & equipment		2,000,000.00		200,000.00
5	39001001	22020401	70810	02101	7 Maintenance of Vehicles and Capital assets		1,250,000.00		124,000.00
5	39001001	22020701	70810	02101	8 Consultancy Services		3,000,000.00		300,000.00
5	39001001	22040109	70810	02101	9 Grants, Contributions & Subventions		1,500,000.00		152,000.00
5	39001001	22020501	70810	02101	10 Training and staff Development		1,500,000.00		152,000.00
5	39001001	22021001	70810	02101	11 Entertainment and Hospitality		1,000,000.00		100,000.00
5	39001001	22021002	70810	02101	12 Miscellaneous expenses		368,050,000.00		36,800,000.00
TOTAL						-	400,000,000.00	44,256,500.00	40,000,000.00
ITEMS OF MISCELLANEOUS EXPENSES							N	:	K
i. NYSC Orientation							9,500,000.00		vii. Media Relation 800,000.00
ii. NYSC Passing- Out							4,000,000.00		
iii. Establishment of Youth Parliament Niger State chapter							1,000,000.00		
iv. Support to Youth Associations							1,000,000.00		
v. Youth Welfare/Entertainment							1,000,000.00		
vi. NYSC Allowance							19,500,000.00		

SUMMARY

HEAD: 513001001 (444)

MINISTRY: YOUTH EMPOWERMENT

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL 8	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
YOUTH AFFAIRS	70	31,097,444.89	5,202,503.25	40,000,000.00	-	76,299,948.14
	70	31,097,444.89	5,202,503.25	40,000,000.00	-	76,299,948.14

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 517001001 (446)
MINISTRY: TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY.
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	6	6	2,470,692.60	-	6	1,441,237.35
05	-	4	3	879,328.50	-	2	512,941.63
06	-	-	4	950,659.20	-	2	554,551.20
TOTAL '01 - '06	-	10	13	4,300,680.30	-	10	2,508,730.18
07	-	6	4	3,352,145.80	-	6	1,955,418.38
08	-	4	4	2,497,405.67	-	4	1,456,819.97
09	-	7	9	3,391,953.96	-	5	1,978,639.81
10	-	11	9	6,639,224.11	-	9	3,872,880.73
11	-	-	-	-	-	-	-
12	-	3	3	4,227,130.70	-	5	2,465,826.24
TOTAL '07 - 12	-	31	29	20,107,860.23	-	29	11,729,585.14
13	-	1	2	1,806,743.74	-	2	1,053,933.85
14	-	2	3	3,873,671.74	-	4	2,259,641.85
15	-	-	-	-	-	-	-
16	-	2	2	-	-	-	-
17	-	1	-	3,408,767.10	-	2	1,988,447.48
TOTAL 13 - 17	-	6	7	9,089,182.58	-	8	5,302,023.17
S/GRADE	-	2	1	2,585,095.00	-	1	2,585,095.00
05 66001001 21010101 70941 02101 TOTAL FOR ALL STAFF	-	49	50	36,082,818.11	-	48	22,125,433.48
05 66001001 21020101 70941 02101 ALLOWANCE FOR ALL STAFF	-			8,918,577.00	-		5,202,503.25
05 66001001 21020106 70941 02101 L/GRANT	-			3,081,023.99	-		-
TOTAL PERSONNEL COST	-	49	50	48,082,419.10	48,252,537	48	27,327,936.73

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 517001001 (446)
MINISTRY: TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY.
DIVISION: PLANNING, RESEARCH AND STATISTICS

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	0	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	3	1	678,390.79	-	1	395,727.96
10	-	2	3	-	-	-	-
11	-	-	-	-	-	-	-
12	-	1	-	2,536,278.42	-	3	1,479,495.75
TOTAL '07 - 12	-	6	4	3,214,669.21	-	4	1,875,223.71
13	-	1	1.00	-	-	-	-
14	-	3	3	2,905,253.81	-	3	1,694,731.39
15	-	1	1	1,066,505.67	-	1	622,128.31
16	-	-	-	-	-	-	-
17	-	1	1	1,704,383.55	-	1	994,223.74
TOTAL 13 - 17	-	6	6	5,676,143.03	-	5	3,311,083.43
S/GRADE	-	-	-	-	-	-	-
05 66001001 21010101 70941 02101 TOTAL FOR ALL STAFF	-	12	10	8,890,812.24	-	9	5,186,307.14
05 66001001 21020101 70941 02101 ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
05 66001001 21020106 70941 02101 L/GRANT	-	-	-	773,567.66	-	-	-
TOTAL PERSONNEL COST	-	12	10	9,664,379.90	-	9	5,186,307.14

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 517001001 (446)
MINISTRY: TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY.
DIVISION: STUDENTS' AFFAIRS DEPARTMENT

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	0	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	1	678,390.79	-	1	395,727.96
10	-	2	1	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	1	845,426.14	-	1	493,165.25
TOTAL '07 - 12	-	2	3	1,523,816.93	-	2	888,893.21
13	-	2	1	903,371.87	-	1	526,966.92
14	-	-	-	968,417.94	-	1	564,910.46
15	-	-	-	-	-	-	-
16	-	1	1	-	-	-	-
17	-	1	-	1,704,383.55	-	1	994,223.74
TOTAL 13 - 17	-	4	2	3,576,173.36	-	3	2,086,101.12
S/GRADE	-	-	-	-	-	-	-
05 66001001 21010101 70941 02101 TOTAL FOR ALL STAFF	-	6	5	5,099,990.29	-	5	2,974,994.33
05 66001001 21020101 70941 02101 ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
05 66001001 21020106 70941 02101 L/GRANT	-	-	-	440,771.22	-	-	-
TOTAL PERSONNEL COST	-	6	5	5,540,761.51	-	5	2,974,994.33

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 517001001 (446)
MINISTRY: TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY.
DIVISION: ICT DEPARTMENT

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	0	-	-	-	-
06	-	-	1	-	-	-	-
TOTAL '01 - '06	-	-	1	-	-	-	-
07	-	1	-	558,690.97	-	1	325,903.06
08	-	2	3	624,351.42	-	1	364,204.99
09	-	4	-	1,356,781.58	-	2	791,455.92
10	-	4	7	1,475,383.14	-	2	860,640.16
11	-	-	-	-	-	-	-
12	-	4	5	7,608,835.27	-	9	4,438,487.24
TOTAL '07 - 12	-	15	15	11,624,042.37	-	15	6,780,691.38
13	-	-	-	903,371.87	-	1	526,966.92
14	-	1	1.00	-	-	-	-
15	-	-	0	1,066,505.67	-	1	622,128.31
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	-	1	1	1,969,877.54	-	2	1,149,095.23
S/GRADE	-	-	-	-	-	-	-
05 66001001 21010101 70941 02101 TOTAL FOR ALL STAFF	-	16	17	13,593,919.91	-	17	7,929,786.61
05 66001001 21020101 70941 02101 ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
05 66001001 21020106 70941 02101 L/GRANT	-	-	-	1,181,866.74	-	-	-
TOTAL PERSONNEL COST	-	16	17	14,775,786.65	-	17	7,929,786.61

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 517001001 (446)
MINISTRY: TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY.
DIVISION: SCIENCE AND TECHNOLOGY

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	0	-	-	-	-
06	-	3	1	-	-	-	-
TOTAL '01 - '06	-	3	1	-	-	-	-
07	-	1	3	1,676,072.90	-	3	977,709.19
08	-	-	1	624,351.42	-	1	364,204.99
09	-	4	3	678,390.79	-	1	395,727.96
10	-	1	2	3,688,457.84	-	5	2,151,600.41
11	-	-	-	-	-	-	-
12	-	7	7	3,381,704.56	-	4	1,972,661.00
TOTAL '07 - 12	-	13	16	10,048,977.51	-	14	5,861,903.55
13	-	6	4	3,613,487.48	-	4	2,107,867.70
14	-	7	8	9,684,179.36	-	10	5,649,104.63
15	-	2	1	2,133,011.34	-	2	1,244,256.62
16	-	2	3	2,329,954.69	-	2	1,359,140.23
17	-	1	1	1,704,383.55	-	1	994,223.74
TOTAL 13 - 17	-	18	17	19,465,016.41	-	19	11,354,592.91
S/GRADE	-	-	-	-	-	-	-
05 66001001 21010101 70941 02101 TOTAL FOR ALL STAFF	-	34	34	29,513,993.92	-	33	17,216,496.45
05 66001001 21020101 70941 02101 ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
05 66001001 21020106 70941 02101 L/GRANT	-	-	-	2,571,594.71	-	-	-
TOTAL PERSONNEL COST	-	34	34	32,085,588.63	-	33	17,216,496.45

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 517001001 (446)
 MINISTRY: TERTIARY EDUCATION , SCIENCE AND TECHNOLOGY.
 DIVISION: 0

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
05	17001001	22020101	70922	02101	2	Travel & Transport		1,257,143.00		5,500,000.00
05	17001001	22020201	70922	02101	3	Utility Services		285,714.00		1,250,000.00
05	17001001	22020202	70922	02101	4	Telephone & Postal Services		114286		1,250,000.00
05	17001001	22020301	70922	02101	5	Stationary		571,429.00		1,750,000.00
05	17001001	22020402	70922	02101	6	Maintenance of office furniture & equipment				
05	17001001	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets				
05	17001001	22020701	70922	02101	8	Consultancy Services				
05	17001001	22040109	70922	02101	9	Grants, Contributions & Subventions		228,571.00		1,250,000.00
05	17001001	22020501	70922	02101	10	Short term Training and Consultancy		571,429.00		1,500,000.00
05	17001001	22021001	70922	02101	11	Entertainment & Hospitality		514,286.00		1,500,000.00
05	17001001	22021002	70922	02101	12	Miscellaneous expenses		-		-
TOTAL							-	40,000,000.00	19,278,761	14,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Hosting of National Meetings
2. Hosting Of State Portal & HR solutions
3. Media Relations
4. Collection & collation of indigineous sci & technology
5. Science & Technology competition & exhibition
6. 778 young Nig. Scientist presidential Award
7. Conservation of extinct Plants and animals & maintenance of herbal garden
8. Initiate programme of science diffusion at local level

SUMMARY

HEAD: 517001001 (446)

MINISTRY: TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	48	22,125,433	5,202,503	-	14,000,000.00	41,327,936.73
P.R.S	9	5,186,307		-		5,186,307.14
STUDENTS' AFFAIRS	5	2,974,994	-	-		2,974,994.33
ICT	17	7,929,787		-		7,929,786.61
SCIENCE & TECHNOLOGY	33	17,216,496		-		17,216,496.45
TERTIARY	7	4,386,382		-		4,386,381.51
TOTAL	119	63,390,397	5,202,503	-	40,600,000.00	79,021,903

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 23001001(448)
MINISTRY: OF TOURISM & CULTURE.
DIVISION: ADMINISTRATION.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-	-	-	-	-	-
02		-	-	-	-	-	-
03		-	-	-	-	-	-
04		2	1			-	-
05		1	1	879,328.50		2	512,941.63
06		1	2	950,659.20		2	554,551.20
TOTAL '01 - '06		4	4	1,829,987.70		4	1,067,492.83
07		3	2	-		-	-
08		2	4	2,497,405.67		4	1,456,819.97
09		5	8	2,035,172.37		3	1,187,183.89
10		8	9	5,901,532.54		8	3,442,560.65
11		-	-	-		-	-
12		7	1	6,763,409.13		8	3,945,321.99
TOTAL '07 - 12		25	24	17,197,519.71		23	10,031,886.50
13		2	2	903,371.87		1	526,966.92
14		3	4	3,873,671.74		4	2,259,641.85
15		-	-	1,066,505.67		1	622,128.31
16		1	-	-		-	-
17		-	-	-		-	-
TOTAL 13 - 17		6	6	5,843,549.28		6	3,408,737.08
S/GRADE		2	1	2,585,095.00		2	1,507,972.08
02101 TOTAL FOR ALL STAFF		37	35	27,456,151.69		35	16,016,088.49
02101 ALLOWANCE FOR ALL STAFF				8,918,577.00			5,202,503.25
02101 L/GRANT				2,395,710.01			-
TOTAL PERSONNEL COST		37	35	38,770,438.70	18,197,446	35	21,218,591.74

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 23001001(448)
MINISTRY: OF TOURISM & CULTURE.
DIVISION: CULTURE.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07		1		-			-
08			1	624,351.42		1	364,204.99
09				-			-
10				-			-
11				-			-
12				-			-
TOTAL '07 - 12		1	1	624,351.42		1	364,204.99
13				-			-
14				-			-
15				-			-
16		3	2	1,164,977.34		1	679,570.12
17			-	1,704,383.55		1	994,223.74
TOTAL 13 - 17		3	2	2,869,360.89		2	1,673,793.85
S/GRADE							
TOTAL FOR ALL STAFF		4	3	3,493,712.31		3	2,037,998.85
ALLOWANCE FOR ALL STAFF							
L/GRANT				300,585.08			-
TOTAL PERSONNEL COST		4	3	3,794,297.39		3	2,037,998.85

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 23001001(448)
MINISTRY: OF TOURISM & CULTURE.
DIVISION: TOURISM.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	2	2	1,690,852.28	-	2	986,330.50
TOTAL '07 - 12	-	2	2	1,690,852.28	-	2	986,330.50
13	-	-	-	-	-	-	-
14	-	5	3	2,905,253.81	-	3	1,694,731.39
15	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	-	5	3	2,905,253.81	-	3	1,694,731.39
S/GRADE							
TOTAL FOR ALL STAFF		7	5	4,596,106.09		5	2,681,061.89
ALLOWANCE FOR ALL STAFF				-			-
L/GRANT				402,918.07			-
TOTAL PERSONNEL COST		7	5	4,999,024.16		5	2,681,061.89

2 36001001 21010101 70473 02101
2 36001001 21020101 70473 02101
2 36001001 21020106 70473 02101

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

HEAD: 23001001(448)
MINISTRY: OF TOURISM & CULTURE.
DIVISION: PRS.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-			-			-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	0	-	-	-	0	-
TOTAL '01 - '06							
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12		2	2	845,426.14		1	493,165.25
TOTAL '07 - 12		2	2	845,426.14		1	493,165.25
13		-		903,371.87		1	526,966.92
14		-	1	968,417.94		1	564,910.46
15		1		-			-
16				-			-
17				-			-
TOTAL 13 - 17		1	1	1,871,789.81		2	1,091,877.39
S/GRADE							
TOTAL FOR ALL STAFF		3	3	2,717,215.95		3	1,585,042.64
ALLOWANCE FOR ALL STAFF							
L/GRANT				238,066.31			-
TOTAL PERSONNEL COST		3	3	2,955,282.25		3	1,585,042.64

2 36001001 21010101 70473 02101
2 36001001 21020101 70473 02101
2 36001001 21020106 70473 02101

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 23001001(448)
MINISTRY: TOURISM & CULTURE.
DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
01	23001001	22020101	70460	02101	2	Travel & Transport				
01	23001001	22020201	70460	02101	3	Utility Services				
01	23001001	22020202	70460	02101	4	Telephone & Postal Services				
01	23001001	22020301	70460	02101	5	Stationary				
01	23001001	22020402	70460	02101	6	Maintenance of office furniture & equipment				
01	23001001	22020401	70460	02101	7	Maintenance of Vehicles and Capital assets				
01	23001001	22020701	70460	02101	8	Consultancy Services				
01	23001001	22040109	70460	02101	9	Grants, Contributions & Subventions				
01	23001001	22020501	70460	02101	10	Training and staff Development				
01	23001001	22021001	70460	02101	11	Entertainment & Hospital				
01	23001001	22021002	70460	02101	12	Miscellaneous expenses				
TOTAL							-	8,000,000.00	3,818,633	2,800,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- 1) Medical Assistance to staff
- 2) Assistance to NYSC Members
- 3) Payment to casual workers
- 4) Assistance/Donations to clubs

N : K

SUMMARY

HEAD: 23001001(448)

MINISTRY: OF TOURISM & CULTURE.

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	35	16,016,088.49	5,202,503.25	-	2,800,000.00	24,018,591.74
PLANNING	3	1,585,042.64		-		1,585,042.64
CULTURE	3	2,037,998.85		-		2,037,998.85
TOURISM	5	2,681,061.89		-		2,681,061.89
			-	-		
TOTAL	46	22,320,191.85	5,202,503.25	-	2,800,000.00	30,322,695.10

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 513001001 (449)
MINISTRY: SPORT DEVELOPMENT .
DIVISION:- ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-		-		-	-
02	-	-		-		-	-
03	-	-		-		-	-
04		7	10	3,294,256.80		8	1,921,649.80
05		5	0	439,664.25		1	256,470.81
06		5	11	4,277,966.40		9	2,495,480.40
TOTAL '01 - '06		17	21	8,011,887.45		18	4,673,601.01
07		14	14	3,910,836.76		7	2,281,321.44
08		10	7	7,492,217.00		12	4,370,459.92
09		6	5	2,713,563.17		4	1,582,911.85
10		7	12	3,688,457.84		5	2,151,600.41
11		2	2	1,743,440.00		1	1,017,006.67
12		10	18	34,923,032.00		16	20,371,768.67
TOTAL '07 - 12		49	58	54,471,546.77		45	31,775,068.95
13		14	4	13,550,578.04		15	7,904,503.86
14		10	10	38,286,072.00		12	22,333,542.00
15		3	1	2,133,011.34		2	1,244,256.62
16		-	0	-		-	-
17		-	0	-		-	-
TOTAL 13 - 17		27	15	53,969,661.38		29	31,482,302.47
S/GRADE		2	2	2,585,095.00		2	15,079,772.08
5 13001001 21010101 71050 2101 TOTAL BASIC SALARY		95	96	119,038,190.60		94	83,010,744.51
5 13001001 21020101 71050 2101 ALLOWANCES FOR ALL STAFF				-			-
5 13001001 21020106 71050 2101 LEAVE GRANT				5,926,931.05			-
TOTAL PERSONNEL COST		95	96	124,965,122	68,927,390.00	94	83,010,744.51

ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE

HEAD: 513001001 (449)
MINISTRY: SPORT DEVELOPMENT.
DIVISION:- SPORTS

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	0	-	-	0
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04		1	1	411,782.10		1	240,206.23
05		3	3	879,328.50		2	512,941.63
06		3	8	3,327,307.20		7	1,940,929.20
TOTAL '01 - '06		7	12	4,618,417.80		10	2,694,077.05
07		4	8	5,028,218.69		9	2,933,127.57
08		9	11	4,370,459.92		7	2,549,434.95
09		11	15	11,532,643.46		17	6,727,375.35
10		14	10	7,376,915.68		10	4,303,200.81
11		-	0	-		-	-
12		13	6	4,227,130.70		5	2,465,826.24
TOTAL '07 - 12		51	50	32,535,368.45		48	18,978,964.93
13		10	8	5,420,231.22		6	3,161,801.54
14		22	15	17,431,522.84		18	10,168,388.33
15		1	-	2,133,011.34		2	1,244,256.62
16		2	2	-		-	-
17		3	3	6,817,534.20		4	3,976,894.95
TOTAL 13 - 17		38	28	31,802,299.60		30	18,551,341.43
S/GRADE		-	0	-		-	-
5 39001001 21010101 70810 2101 TOTAL FOR ALL STAFF		96	90	68,956,085.85		88	40,224,383.41
5 39001001 21020101 70810 2101 ALLOWANCE FOR ALL STAFF				-			-
5 39001001 21020106 70810 2101 L/GRANT				5,893,726.86			-
TOTAL PERSONNEL COST		96	90	74,849,812.71		88	40,224,383.41

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 513001001 (449)
MINISTRY: SPORT DEVELOPMENT
DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
5	39001001	22020101	70810	02101	2	Travel & Transport		1,700,000.00		593,250.00
5	39001001	22020201	70810	02101	3	Utility Services		580,000.00		204,750.00
5	39001001	22020202	70810	02101	4	Telephone & Postal Services		250,000.00		89,250.00
5	39001001	22020301	70810	02101	5	Stationary		500,000.00		173,250.00
5	39001001	22020402	70810	02101	6	Maintenance of office furniture & equipment		3,500,000.00		1,223,250.00
5	39001001	22020401	70810	02101	7	Maintenance of Vehicles and Capital assets		2,500,000.00		876,750.00
5	39001001	22020701	70810	02101	8	Consultancy Services		-		-
5	39001001	22040109	70810	02101	9	Grants, Contributions & Subventions		-		-
5	39001001	22020501	70810	02101	10	Training and staff Development		1,400,000.00		488,250.00
5	39001001	22021001	70810	02101	11	Entertainment and Hospitality		1,570,000.00		551,250.00
5	39001001	22021002	70810	02101	12	Miscellaneous expenses		138,000,000.00		48,300,000.00
TOTAL							-	150,000,000.00	-	52,500,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	N	:	K
i. International Sports Competitions	11,000,000.00		
ii. Allowances of Performing Athletes	42,000,000.00		
iii. Sport Association Programmes	10,000,000.00		
iv. National Sport festival	30,000,000.00		
xii. National Annual Youth Games	20,000,000.00		
xiii. Basketball National Premier League	8,000,000.00		
xiv. Hockey League	7,000,000.00		
xv. Handball Premier League	5,000,000.00		
xvi. Volley Premier league	5,000,000.00		

SUMMARY

HEAD: 513001001 (449)

MINISTRY: SPORT DEVELOPMENT

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMIN	94	83,010,745	5,202,503		-	88,213,247.76
SPORT DEVELOPMENT	88	40,224,383.41	-	52,500,000.00	-	92,724,383.41
TOTAL	182	123,235,127.92	5,202,503.25	52,500,000.00	-	180,937,631.17

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:635001001 (450)
MINISTRY OF ENVIRONMENT & FORESTRY
DIVISION: ADMINISTRATION**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01		-			-	-	
02		-		-	-	-	-
03		1	1			-	-
04		4	3	1,647,128.40		4	960,824.90
05		1	1	439,664.25		1	256,470.81
06		-	1	475,329.60		1	277,275.60
TOTAL '01 - '06		6	6	2,562,122.25		6	1,494,571.31
07		1	5	-		-	-
08		5	39	3,746,108.50		6	2,185,229.96
09		40	5	25,778,850.08		38	15,037,662.54
10		4	5	4,426,149.41		6	2,581,920.49
11		-	-	-		-	-
12		5	2	3,381,704.56		4	1,972,661.00
TOTAL '07 - 12		55	56	37,332,812.55		54	21,777,474
13		1	-	1,806,743.74		2	1,053,933.85
14		6	7	4,842,089.68		5	2,824,552.31
15		1	-	1,066,505.67		1	622,128.31
16		1	1	-		-	-
17		8	-	1,704,383.55		1	994,223.74
TOTAL 13 - 17		17	8	9,419,722.64		9	5,494,838.21
5 35001001 21010101 70560 2101 S/GRADE		2	2	2,585,095.00		2	1,507,972.08
5 35001001 21020101 70560 2101 TOTAL BASIC SALARY		80	72	51,899,752.43		71	30,274,855.58
5 35001001 21020106 70560 2101 ALLOWANCES FOR ALL STAFF				98,918,577.00			57,702,503.25
LEAVE GRANT				4,327,893.08			-
TOTAL PERSONNEL COST		80	72	155,146,222.51	91,301,742.00	71	87,977,358.83

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:635001001 (450)
MINISTRY OF ENVIRONMENT & FORESTRY
DIVISION: ENVIRONMENTAL SERVICES**

	GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
	01		-	-	-	-	-	-
	02		-	-	-	-	-	-
	03		-	-	-	-	-	-
	04		-	-	-	-	-	-
	05		-	5	1,318,992.75		3	769,412.44
	06		7	3	1,425,988.80		3	831,826.80
	TOTAL '01 - '06		7	8	2,744,981.55		6	1,601,239.24
	07		1	2	2,234,763.86		4	1,303,612.25
	08		2	9	1,248,702.83		2	728,409.99
	09		9	1	5,427,126.33		8	3,165,823.69
	10		7	7	-		-	-
	11		-	-	-		-	-
	12		4	4	7,608,835.27		9	4,438,487.24
	TOTAL '07 - 12		23	23	16,519,428.30		23	9,636,333.17
	13		1	-	1,806,743.74		2	1,053,933.85
	14		1	1	968,417.94		1	564,910.46
	15		-	-	-		-	-
	16		1	1	1,164,977.34		1	679,570.12
	17		-	-	-		-	-
	TOTAL 13 - 17		3	2	3,940,139.02		4	2,298,414.43
	S/GRADE		-				-	
5 35001001 21010101 70560 2101	TOTAL BASIC SALARY		33	33	23,204,548.86		33	13,535,986.84
5 35001001 21020101 70560 2101	ALLOWANCES FOR ALL STAFF							
5 35001001 21020106 70560 2101	LEAVE GRANT				1,968,317.58			-
	TOTAL PERSONNEL COST		33	33	25,172,866.44		33	13,535,986.84

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:635001001 (450)
MINISTRY OF ENVIRONMENT & FORESTRY
DIVISION: ENVIRONMENTAL SERVICES (CONHESS)**

	GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
	01	-	-	-	-	-	-	-
	02	-	-	-	-	-	-	-
	03	-	-	-	-	-	-	-
	04	-	-	-	-	-	-	-
	05	-	-	-	-	-	-	-
	06	-	-	-	-	-	-	-
	TOTAL '01 - '06		-	-	-	-	-	-
	07				-			-
	08		2	4	1,112,080.00		1	648,713.33
	09		7	10	9,061,801.00		7	5,286,050.58
	10		6	1	9,068,058.00		6	5,289,700.50
	11		-	-	1,743,440.00		1	1,017,006.67
	12		-	-	-		-	-
	TOTAL '07 - 12		15	15	20,985,379.00		15	12,241,471.08
	13		1	4	2,484,321.00		1	1,449,187.25
	14		3	-	9,571,518.00		3	5,583,385.50
	15		1	1	3,911,657.00		1	2,281,799.92
	16		-	-	-		-	-
	17		-	-	-		-	-
	TOTAL 13 - 17		5	5	15,967,496.00		5	9,314,372.67
	S/GRADE							
5 35001001 21010101 70560 2101	TOTAL BASIC SALARY		20	20	36,952,875.00		20	21,555,843.75
5 35001001 21020101 70560 2101	ALLOWANCES FOR ALL STAFF							
5 35001001 21020106 70560 2101	LEAVE GRANT				1,273,095.43			-
	TOTAL PERSONNEL COST		20	20	38,225,970.43		20	21,555,843.75

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:635001001 (450)
MINISTRY OF ENVIRONMENT & FORESTRY
DIVISION: FORESTRY**

	GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
	01		-	-	-	-	-	-
	02		-	-	-	-	-	-
	03		2	2			-	-
	04		10	11	5,353,167.30		13	3,122,680.93
	05		1	3	-		-	-
	06		12	37	1,425,988.80		3	831,826.80
	TOTAL '01 - '06		25	53	6,779,156.10		16	3,954,507.73
	07		34	7	24,023,711.54		43	14,013,831.73
	08		13	15	8,740,919.83		14	5,098,869.90
	09		37	36	25,100,459.28		37	14,641,934.58
	10		4	3	2,213,074.70		3	1,290,960.24
	11		-	-	-		-	-
	12		3	5	2,536,278.42		3	1,479,495.75
	TOTAL '07 - 12		91	66	62,614,443.78		100	36,525,092.21
	13		4	2	4,516,859.35		5	2,634,834.62
	14		2	2	1,936,835.87		2	1,129,820.93
	15		-	-	-		-	-
	16		-	-	-		-	-
	17		-	-	-		-	-
	TOTAL 13 - 17		6	4	6,453,695.22		7	3,764,655.54
	S/GRADE							
5 35001001 21010101 70560 2101	TOTAL BASIC SALARY		122	123	75,847,295.10		123	44,244,255.48
5 35001001 21020101 70560 2101	ALLOWANCES FOR ALL STAFF							
5 35001001 21020106 70560 2101	LEAVE GRANT				6,336,648.15			-
	TOTAL PERSONNEL COST		122	123	82,183,943.25		123	44,244,255.48

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:635001001 (450)
MINISTRY OF ENVIRONMENT & FORESTRY
DIVISION: PARKS AND GARDENS DEPARTMENT**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	0	-	-	-	0	-	-
08	-	-	-	-	0	-	-
09	-	1	1	678,390.79	-	1	395,727.96
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	1	1	845,426.14	-	1	493,165.25
TOTAL '07 - 12	-	2	2	1,523,816.93	-	2	888,893.21
13	-	-	-	-	-	-	-
14	-	1	1	-	-	-	-
15	-	-	-	-	-	-	-
16	-	1	1	1,164,977.34	-	1	679,570.12
17	-	1	1	1,704,383.55	-	1	994,223.74
TOTAL 13 - 17	-	3	3	2,869,360.89	-	2	1,673,793.85
S/GRADE	-	-	-	-	-	-	-
5 35001001 21010101 70560 2101 TOTAL BASIC SALARY	-	5	5	4,393,177.83	-	4	2,562,687.06
5 35001001 21020101 70560 2101 ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
5 35001001 21020106 70560 2101 LEAVE GRANT	-	-	-	380,084.17	-	-	-
TOTAL PERSONNEL COST	-	5	5	4,773,261.99	-	4	2,562,687.06

**ANNEX II
2020 APPROVED REVISED
RECURRENT EXPENDITURE**

**HEAD:635001001 (450)
MINISTRY OF ENVIRONMENT & FORESTRY
DIVISION: PRS**

GRADE LEVEL	ACTUAL EXP JAN - DEC 2019	NO. OF STAFF APPROVED. 2020	ACTUAL NO. OF STAFF JAN.-JUNE 2020	APPROVED ESTIMATE 2020 N	ACTUAL EXP. JAN - JUNE 2020 N	NO. OF STAFF REQUIRED IN 2020	APPROVED EXPEN. 2020 N
01	-	0	-	-	-	0	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	-	-	-	-	-	-
07	0	-	-	-	0	-	-
08		-	1			-	-
09		1	1	678,390.79		1	395,727.96
10		1	-	737,691.57		1	430,320.08
11		-	-	-		-	-
12		-	-	-		-	-
TOTAL '07 - 12		2	2	1,416,082.36		2	826,048.04
13		-	-	-		-	-
14		-	-	-		-	-
15		-	-	-		-	-
16		-	-	-		-	-
17		-	-	-		-	-
TOTAL 13 - 17		-	-	-		-	-
S/GRADE		-	-	-		-	-
2 33001001 21010101 70431 2101 TOTAL BASIC SALARY		2	2	1,416,082.36		2	826,048.04
2 33001001 21020101 70431 2101 ALLOWANCES FOR ALL STAFF			0				
2 33001001 21020106 70431 2101 LEAVE GRANT				122,350.13			
TOTAL PERSONNEL COST		2	2	1,538,432.49		2	826,048.04

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 535001001 (450)
MINISTRY: ENVIRONMENT, MINERAL RESOURCES AND FORESTRY
DIVISION: ADMINISTRATION

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
5	35001001	22020101	70560	02101	2	Travel & Transport		3,000,000.00		1,050,210.00
5	35001001	22020201	70560	02101	3	Utility Services		-		-
5	35001001	22020202	70560	02101	4	Telephone & Postal Services		50,000.00		17,640.00
5	35001001	22020301	70560	02101	5	Stationary		1,000,000.00		350,280.00
5	35001001	22020402	70560	02101	6	Maintenance of office furniture & equipment		1,000,000.00		350,280.00
5	35001001	22020401	70560	02101	7	Maintenance of Vehicles and Capital assets		1,000,000.00		350,280.00
5	35001001	22020701	70560	02101	8	Consultancy Services		50,000.00		17,640.00
5	35001001	22040109	70560	02101	9	Grants, Contributions & Subventions		-		-
5	35001001	22020501	70560	02101	10	Short term Training and Consultancy		500,000.00		175,140.00
5	35001001	22021001	70560	02101	11	Entertainment and Hospitality		1,000,000.00		350,280.00
5	35001001	22021002	70922	02101	12	Miscellaneous expenses		10,400,000.00		3,638,250.00
TOTAL							-	18,000,000.00	9,474,000.00	6,300,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	N	K
1. Sensitization Exercise to Emirate Councils	819,125.00	
2. Project Monitoring	500,000.00	
3. Estacode for officers on annual muslim and christian pilgrimage	400,000.00	
4. National Council on Enviromental Conference	900,000.00	
5. Forestry Association of Nigeria	819,125.00	
6. World Environment day Celebration	200,000.00	

SUMMARY

HEAD: 635001001 (450)

MINISTRY:-ENVIRONMENT, MINERAL RESOURCES AND FORESTRY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	71	30,274,856	5,202,503.25	6,300,000.00	-	41,777,358.83
PRS	2	826048.0428			-	826,048.04
ENVIRONMENTAL SERVICES	33	13,535,986.84			-	13,535,986.84
ENVIRONMENTAL SERVICES (CONHESS)	20	21,555,844	-		-	21,555,843.75
PARKS AND GARDENS	4	2,562,687.06	-		-	2,562,687.06
FORESTRY	123	44,244,255.48			-	44,244,255.48
	253	112,999,676.75	5,202,503.25	6,300,000.00	-	124,502,180.00

A N N E X III
2020 REVISED APPROVED BUDGET
OVER HEAD COST

HEAD: 220008001 (451)
 MINISTRY: BOARD OF INTERNAL REVENUE

SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2019 (=N=)	APPROVED ESTIMATE 2020 (=N=)	ACTUAL JAN - JUNE. 2020 (=N=)	APPROVED REVISED 2020 (=N=)
1	Contribution to BIR Consultant		2,379,687,920.00	296,797,452.58	788,922,514.17
	TOTAL		2,379,687,920.00	296,797,452.58	788,922,514.17

02 20007001 22070006 70131 02101

SUMMARY OF 2020 PROPOSED REVISED CAPITAL BUDGET

SECTOR	2020 APPROVED ALLOCATION N	2019 ACTUAL EXPENDITURE JAN. MARCH (N)	2020 PROP. REVISED ESTIMATE N
ADMINISTRATIVE	8,052,230,000.00	1,209,149,332.01	4,076,838,655.28
ECONOMIC	55,650,749,083.70	16,822,870,811.23	45,754,240,725.80
LAW AND JUSTICE	1,777,000,000.00	-	905,976,003.00
SOCIAL	19,977,611,575.00	6,949,220,362.20	17,230,750,766.35
TOTAL	85,457,590,658.70	24,981,240,505.44	67,967,806,150.43

SECTOR: ADMINISTRATIVE

APPROVED 2020 REVISED CAPITAL BUDGET

ECONOMIC	FUNCTION	PROGRAMME	FUND	GEO.CODE	PROJECT NO	PROJECT TITLE	2020 APPROVED ALLOCATION N	2020 ACTUAL EXP. JAN-MARCH N	2020 APPROVED REVISED ALLOCATION N	DETAILED PROGRAMME TO BE EXECUTED	REFERENCE TO EXPLANATORY NOTES ESSENTIAL
23010122	70722	010400009616	03005	126216	459/022	HIV/AIDS Control Agency	15,000,000.00				
13010104	70722	010400009616	03005	126216			155,000,000.00		75,000,000.00	i. PEPFAR Assisted HIV/AIDs Control Programme. PEPFAR: N75, 000,000.00.	Cov Allocation is a partners' fund, but reduced due outbreak of covid-19 that impacted on the general inflow
23030121	70460	011100009805	03005	126103	460/001	Information Centres	10,000,000.00				N/Ess. The allocation was removed due to insufficient balance for capital development
23020127	70460	011100009901	03005	126216	460/002	Information Equipment	15,000,000.00				N/Ess. The allocation was removed due to insufficient balance for capital development
23030121	70830	011100010108	03005	126216	460/005	State Television	50,000,000.00				N/Ess. The allocation was removed due to insufficient balance for capital development
23020127	70460	011100009901	03005	126216	460/006	Radio Studio Complex	50,000,000.00				N/Ess. The allocation was removed due to insufficient balance for capital development
23010113	70460	011100010401	03005	126216	460/011	Niger State Printing and Publishing Company (NEWSLINE)	40,000,000.00				N/Ess. The allocation was removed due to insufficient balance for capital development
23010115	70460	011100010605	03005	126216	460/014	Calenders and Diaries	15,000,000.00				N/Ess. The allocation was removed due to insufficient balance for capital development
23010115	70460	011100010605	03005	126216	460/016	Policy Advocacy	20,000,000.00		177,373,280.00	i. Federal Government Covid-19 Support to States on Sensitization, Advocacy and Enlightenment Campaign on the Control of Corona Virus ii. Production of Jingles, Leaflets and Purchase of Equipment	Cov The allocation was increased due to importance of sensitisation of the public on control and spread of Corona virus
23010125	70460	011100010705	03005	126216	460/017	Book Development Agency	10,000,000.00				N/Ess. The allocation was removed due to insufficient balance for capital development
23020118	70111	011300012121	03005	126216	461/019	Constituency Projects (Legislature)	2,700,000,000.00	392,040,000.00	1,080,000,000.00	Community and Social Services (CSS) by Honourable Members	Ess. The activity is essential as it is grassroot based and tauches peoples life directly
23050108	70840	070300012201	03005	126216	461/020	Poverty Eradication	250,000,000.00	98,000,000.00	74,164,717.00	i. Intervention in Religious Centres: Mosques, Churches and Value Orientation Centres Across the State ii. Social Support Initiatives: Annual Ramadan, Eidel-Adha, Christmass etc	Cov The activity is covid related as it is a relief package to the less privileged citizens of different faith
23050108	70840	070300012201	03005	126216							

23050104	70111	011300012367	03005	126216	461/021	Holy Pilgrimages	1,000,000,000.00		-		N/Ess.	The allocation was removed due cancellation of pilgrimages that resulted from the outbreak of Covid-19
23010112	70111	011300017221	03005	126216	467/004	House of Assembly		40,000,000.00		i. Purchase of Office Furniture and Equipment	N/Ess.	The allocation was reduced due to insufficient balance for capital development
23020101	70111	011300017221	03005	126216		Complex (Legislature)	60,000,000.00			ii. Rehabilitation of the Main Entrance to the Complex iii. Installation of CCTV and Solar Panel		
23020118	70111	011300017221	03005	126216								
23030121	70111	011300017321	03005	126216	467/005	Government House	650,000,000.00	23,549,350.00	516,000,000.00	i. Completion of Governor's Main Lodge Phase I & II	Ess.	The activity is essential because it has attained 70% level of completion
23020102	70111	011300017421	03005	126216	467/006	Deputy Governor's office	20,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23020102	70111	011300017421	03005	126216		and Residence.						
23030121	70111	011300017521	03005	126216	467/007	Liaison offices	34,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23010129	70111	011100017605	03005	126216	467/008	Printing machines and equipment.	100,000,000.00		30,000,000.00	i. Purchase of Printing Equipment	N/Ess.	The allocation was reduced due to insufficient balance for capital development
23020101	70133	011300017821	03005	126216	467/010	Permanent Secretariat	150,000,000.00		67,494,150.00	Renovation of Permanent Secretariat	N/Ess.	The allocation was reduced due to insufficient balance for capital development
23010139	70111	031300018101	03005	126216	467/013	Disaster Relief	200,000,000.00	82,647,829.50	101,247,075.00	i. Procurement and Distribution of Relief Materials to Victims of Disaster	Cov.	The allocation was increased because it is Covid responsive that serves as relief and palliative to the victims
23020102	70133	031300018101	03005	126216	463/005	Resettlement scheme						
23050101	70133	010900014012	03005	00126	463/012	Disaster Risk Reduction (DRR)			20,000,000.00	i. Development of State Action Plan for Mainstreaming of DRR ii. Joint Training on Basic First Aids iii. Regional Summit on Climate Variability	Cov.	Allocation was made as it is a response towards mitigating disaster
23050101	70133	010900014012	03005	00126	463/014	Emergency Preparedness and Response (EPR) Programme.			20,000,000.00	i. Public Awareness and Sensitization Campaigns ii. Capacity Development for NSEMA Officials and Non-Governmental Bodies	Cov.	Allocation was made as it is a response towards mitigating disaster

23030101	70133	011300018221	03005	126216	467/015	Government Lodges (SSG's Office)	166,000,000.00	6,176,944.75	118,329,433.28	i. Completion of Parameter Wall Fence and Gate ii. Remodelling of Progress Court 84 iii. Purchase of Office Furniture	N/Ess.	The activity is essential because it has attained 70% level of completion
23010114	70133	011300018501	03005	126216	467/018	Public Procurement Board	10,000,000.00	-			N/Ess.	The allocation was removed due to insufficient balance for capital development
23010114	70133	011300018501	03005	126216								
23030109	70320	011300019521	03005	126216	467/029	Fire fighting vehicles & loose equipment.	50,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23010112	70133	011300020121	03005	126216	467/038	Office Furniture	50,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23020101	70411	011300020221	03005	126103	467/039	Local Government Audit	10,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23020101	70111	011300020501	03005	126216	467/042	SDGs Office.	10,000,000.00		200,000,000.00	i. SDGs Interventions in Health, Education, Water, Women and Youth.	Cov.	The Allocation is a partners' fund, but reduced due outbreak of covid-19 that impacted on the general inflow
23020101	70111	011300020501	03005	126216			400,000,000.00			SDGs: N200,000,000.00.		
23020101	70131	011300020721	03005	126216	467/049	Local Government Service Commission	10,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23020101	70131	011300020721	03005	126216								
23020101	70131	011300020821	03005	126216	467/050	State Independent Electoral Commission (S.I.E.C.)	150,000,000.00	80,000,000.00			N/Ess.	The allocation was removed due to insufficient balance for capital development
23020127	70131	0113100030221	03005	126216	467/054	Civil Service Commission	30,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23030121	70411	011300020221	03005	126216	467/057	State Audit	30,000,000.00		30,000,000.00	i. Renovation and Furnishing of Offices	Ess.	The activity is essential because it has attained 70% level of completion
23020127	70131	0113100030221	03005	126216	467/058	Pension Board	20,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23010113	70443	011300030821	03005	126216	467/061	Fiscal Responsibility Commission	20,000,000.00	5,000,000.00	10,000,000.00	i. Purchase of 13no Desktop, 10no Laptop Computers and 2no Photocopier Machines ii. Monitoring and Evaluation of State and Local Government Projects	Ess.	The allocation is essential because of the importance of the activities in promoting fiscal discipline

23030101	70133	011300018221	03005	126216	467/015	Government Lodges (SSG's Office)	166,000,000.00	6,176,944.75	118,329,433.28	i. Completion of Parameter Wall Fence and Gate ii. Remodelling of Progress Court 84 iii. Purchase of Office Furniture	N/Ess.	The activity is essential because it has attained 70% level of completion
23010114	70133	011300018501	03005	126216	467/018	Public Procurement Board	10,000,000.00	-			N/Ess.	The allocation was removed due to insufficient balance for capital development
23010114	70133	011300018501	03005	126216								
23030109	70320	011300019521	03005	126216	467/029	Fire fighting vehicles & loose equipment.	50,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23010112	70133	011300020121	03005	126216	467/038	Office Furniture	50,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23020101	70411	011300020221	03005	126103	467/039	Local Government Audit	10,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23020101	70111	011300020501	03005	126216	467/042	SDGs Office.	10,000,000.00		200,000,000.00	i. SDGs Interventions in Health, Education, Water, Women and Youth.	Cov.	The Allocation is a partners' fund, but reduced due outbreak of covid-19 that impacted on the general inflow
23020101	70111	011300020501	03005	126216			400,000,000.00			SDGs: N200,000,000.00.		
23020101	70131	011300020721	03005	126216	467/049	Local Government Service Commission	10,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23020101	70131	011300020721	03005	126216								
23020101	70131	011300020821	03005	126216	467/050	State Independent Electoral Commission (S.I.E.C.)	150,000,000.00	80,000,000.00			N/Ess.	The allocation was removed due to insufficient balance for capital development
23020127	70131	0113100030221	03005	126216	467/054	Civil Service Commission	30,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23030121	70411	011300020221	03005	126216	467/057	State Audit	30,000,000.00		30,000,000.00	i. Renovation and Furnishing of Offices	Ess.	The activity is essential because it has attained 70% level of completion
23020127	70131	0113100030221	03005	126216	467/058	Pension Board	20,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
23010113	70443	011300030821	03005	126216	467/061	Fiscal Responsibility Commission	20,000,000.00	5,000,000.00	10,000,000.00	i. Purchase of 13no Desktop, 10no Laptop Computers and 2no Photocopier Machines ii. Monitoring and Evaluation of State and Local Government Projects	Ess.	The allocation is essential because of the importance of the activities in promoting fiscal discipline

23050108	70133	011300018221	03005		467/066	Conditional Cash Transfer (CCT)	1,502,230,000.00	481,735,207.76	1,502,230,000.00	i. World Bank Project Through Federal Government Support to State Cash Transfer Unit World Bank: N1,502,230,000.00.	Cov.	The allocation is partners fund, but maintained because it is a social security programme for the vulnerables in the society
23010112	70111	011300031321	03005	126216	467/069	Assembly Service Commission	30,000,000.00		15,000,000.00	i. Provision of Office Furniture, Fittings and Equipment	N/Ess.	The allocation was reduced due to insufficient balance for capital development
23050101	70111	011300032321	03005	126216	467/082	Cabinet and Security	20,000,000.00	40,000,000.00			N/Ess.	The allocation was removed due to insufficient balance for capital development
ADMINISTRATION SECTOR TOTAL		ADMINISTRATIVE SECTOR TOTAL					8,052,230,000.00	1,209,149,332.01	4,076,838,655.28			

APPROVED 2020 REVISED CAPITAL BUDGET

SECTOR: ECONOMIC

ECONOMIC	FUNCTION	PROGRAMME	FUND	GEO.CODE	PROJECT NO	PROJECT TITLE	2020 APPROVED ALLOCATION N	2020 ACTUAL EXP. JAN-MARCH N	2020 APPROVED REVISED ALLOCATION N	DETAILED PROGRAMME TO BE EXECUTED	REFERENCE TO EXPLANATORY NOTES	
											ESSENTIAL	COVID-19
23010139	70421	030100000106	03005	126216	450/001	Buffer Stock Programme.		327,792,372.00	339,995,652.00	i. Purchase of Assorted Grains: Rice, Maize, Millet, Sorghum and Beans	Cov.	Allocation was not made initially, but the item is covid responsive item, thus provision was made to purchase food items for the less privileged
23010140	70421	030100000201	03006	126217	450/002	Agrochemicals	50,000,000.00		-		N/Ess.	The allocation was removed due to insufficient balance for capital development
23010140	70421	030100000201	03008	126219	450/004	Mechanical land clearing service.	-				N/Ess.	The allocation was removed due to insufficient balance for capital development
23010127	70421	030100000401	03005	126216	450/005	Tractor Hiring Scheme	165,000,000.00	11,215,000.00	165,000,000.00	Commercial Agriculture Credit Scheme for Tractor Hiring	Ess.	The allocation was maintained in order to sustained the scheme
23010127	70421	030100000401	03006	126217								
23010127	70421	030100000501	03005	126220	450/006	Intergrated Farm Settlement Schemes.	80,000,000.00				N/Ess.	The allocation was removed due to insufficient balance for capital development
					450/007	Produce Quality Control Programme	-				N/Ess.	The allocation was removed due to insufficient balance for capital development
					450/008	Agro-Mechanical Workshop	-				N/Ess.	The allocation was removed due to insufficient balance for capital development
23030112	70421	030100000501	03005		450/009	Home Economic Multi-purpose Center	20,000,000.00		20,000,000.00	i. Renovation and Equiping of Home Economic Center, Suleja	Ess.	The allocation was maintained to complete the projects
23020107	70941	040500000907	03005	126117	450/011	Development of College of Agric Mokwa	130,000,000.00		143,411,390.00	i. Provision of Facility for Accreditation Requirements, Agric Mokwa (N41.2M) ii. Renovation and Installation of Equipment at College of Agric, Nasko Outreach Centre (N118.73M)	Ess.	The initial provision was increased to facilitate accreditation requirements of the institutions
23010127	70421	0301000001001	03005	126112	450/012	Development of Irrigation sheme	100,000,000.00		70,000,000.00	i. Development of Irrigation Centres in the State	Cov.	The provision is covid responsive and aimed at addressing food security

23050101	70421	030100001101	03005	126216	450/013	NAMDA	50,000,000.00								
23050101	70421	030100001101	03005	126216			250,000,000.00	146,825,011.00	250,000,000.00	ii. Fadama III + AF Activities: World Bank, N250,000,000.00	Cov.	The allocation is partners' fund and was maintained because it supports agricultural activities			
23050101	70421	030100001101	03005	126216			1,023,384,416.00	789,724,091.68	1,023,384,416.00	iii. Rehabilitation/Construction of 403km Rural Roads Across the State World Bank: N 1,023,384,416.00.	Ess.	The allocation is partners' fund and was maintained because it facilitates movement of farm produce			
23050101	70421	030100001101	03005	126216			653,278,149.00	170,000,000.00	653,278,149.00	iv. Maintenance of 206km of the Constructed/Rehabilitated Roads v. Implementaztion of Value Chain Development Programme in the State.	Cov.	The allocation is partners' fund and was maintained because it supports agricultural activities			
23050101	70421	030100001101	03005	126216			3,665,147,170.00	15,800,000.00	1,665,147,170.00	vi. Community Value Chain Development on Rice and Sorghum, Rehabilitation of Agriculture and Ancillary Infrastructure Facilities: Irrigation Facilities, Rural Roads etc. FG= N1,665,147,170.00	Cov.	The allocation is partners' fund and supports agricultural activities, but reduced to be in line with the current reality			
23050101	70421	030100001101	03005	126216			41,175,000.00		41,175,000.00	vii. USAID/UKAID/BMGF: N41,175,000.00	Ess.	The allocation is partners' fund and was maintained because it supports agric.			
23050101	70421	030100001101	03005	126216			105,000,000.00		105,000,000.00	ix. Federal Government Support to Food Security Programme: FG: N105,000,000.00 Agriculture Sector Policy Review	Cov.	The allocation is covid responsive and support food security programme			
23010127	70421	030100001301	03005	126216	450/014	Fertilizer procurement	100,000,000.00				Cov.	The item is covid is covid responsive, but the allocation was removed as it draws fund from Accelerated Agricultural Development Scheme			
23010127	70421	030100001301	03005	126216	450/016	Food Security and Nutrition Programme	20,000,000.00		20,000,000.00	i. Support to UNICEF Food and Nutrition Programme	Cov.	The allocation was maintained because it is covid responsive that addresses the nutritional needs of the vulnerables			
23050107	70421	030100001401	03005	126216	450/017	Nigerian Agric Insurance Company (NAIC).	20,000,000.00								
23050101	70421	030100001501	03005	126216	450/018	Agric Research and Consultancy.	80,000,000.00		25,411,192.00	i. Consultancy Services for Agricultural Projects ii. Sustainability of Cadre Harmonised (CH) Programme	Ess.	The allocation was reduced to insufficient funds for capital development			
23050101	70421	030100001501	03005												
23010127	70421	030100001601	03005	126216	450/019	Crop Production Programme.	150,000,000.00	42,475,000.00	120,000,000.00	i. Green House Crop Production Development	Cov.	The provision is covid responsive and aimed at training youth on food production			
23010127	70421	030100001601	03005		450/020	Horticultural crop production programme.	-								

23010127	70421	030100001801	03005	000021	450/022	Rural Farmers Empowerment	30,000,000.00		50,000,000.00	i. Promotion of Rural Farmers' Empowerment scheme ii. Training of Farmers on Good Agricultural Practices	Cov.	The allocation is covid responsive and was increased to promote farming activities
23010127	70421	030100001801	03005	000021	450/024	FGN Agric Intervention Fund	1,500,000,000.00		1,500,000,000.00	CBN Loan for Accelerated Agricultural Development Scheme	Cov.	The allocation is a loan from CBN, Covid responsive and already being accessed. Under this scheme, food production, livestock and grazing activities are treated
23020114	70421	030100001901	03005		450/025	Rural Infrastructural Development	2,016,888,623.00	421,357,933.63	1,516,888,623.12	Surface Dressing of 6no RAMP Roads (235.19KM)	Ess.	The allocation is a domestic bond, but reduced to realistic amount and has direct impact on the lives of rural farmers
23010127	70423	030100002001	03005	126222	451/001	Livestock Health Care Programme.	429,000,000.00		50,000,000.00	i. Improving Productivity, Resilience and Market Access of Selected Value Chain ii. Control of Transmitted Animal Diseases	Ess.	The allocation was reduced as it draws fund from Accelerated Agricultural Development Scheme
23010127	70423	030100002101	03005	126220	451/002	Grazing Reserve and Range Management.	191,000,000.00	66,030,000.00	40,000,000.00	i. Gazetting of Five (5) Grazing Reserves ii. Development of 15ha Pasture and Fencing of LIBC Tagwai iii. Purchase of 5no Motorcycles for Range Guards iv. Desiltation and Construction of Earth Dam v. Drilling of 6no Motorized and 2no Solar powered Boreholes vi. Development of 200ha of Pasture (Bracheria, Gamba, Astylo Spp)	Ess.	The allocation was reduced as it draws fund from Accelerated Agricultural Development Scheme
23010127	70423	030100002201	03005	126220	451/006	Stock Routes and Control Post	6,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23030113	70423	030100002308	03005	126216	451/007	Poultry production.	9,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23010122	70423	030100002404	03005	126216	451/009	Livestock improvement & Breeding Centres.	24,000,000.00	3,000,000.00			N/Ess.	The allocation was removed due to insufficient funds for capital development
23010109	70423	030100002801	03005	120205	453/001	Fish conservation and multiplication	20,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23010127	70423	030100002904	03005	120205	453/002	Fishing Inputs					N/Ess.	The budget line does not have allocation even in the initial budget
23050101	70423	030100003104	03005	126304	453/005	National Institute for Freshwater Fisheries Research N/Bussa. (NIFFR).	-				N/Ess.	The budget line does not have allocation even in the initial budget

23020103	70435	011400004402	03005	126112	455/003	Rural Electrification	500,000,000.00	210,377,966.61	150,000,000.00	i. Maintenance of Street Light in Minna, Bida and Kontagora ii. Electrification of: Dzakagi - Tama Villages, Bokani and Environs, Saganuwa Patchi/Zhitu, Shakwatu - Gurusu, Gwarjijiko, Shakwata - Sabon Gurusu Town, Madara - Ragadawa - Ibanga Villages, Idda - Nukuchi - Gami; Paiko iii. Provision of Transformers to Mokwa and Edati Sub-stations iv. Installation of Injection Sub-station, Kontagora v. Procurement of High Tension Line Materials	Ess.	The allocation was reduced to insufficient funds for capital development
23020118	70473	01120004712	03005	126325	456/001	Tourism Development	120,000,000.00	13,400,000.00			N/Ess.	The allocation was removed due to insufficient funds for capital development
23020118	70473	01120004712	03005	126117			18,000,000.00					
23050104	70411	011200004902	03005	126216	456/003	Trade Fairs	20,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23020104	70820	01120005012	03005	126216	456/004	Cultural/Special Events	30,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23020104	70820	01120005012	03005	126216		Promotion.						
23020104	70820	01120005012	03005	126216								
23050101	70411	011200005102	03005	126216	456/005	Business Promotion and Education	5,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23030121	70411	011200005202	03005	126216	456/006	Co-operative storage facilities.	5,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23010112	70411	011200005302	03005	126216	456/007	Commercial offices.	5,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23020105	70411	011200005402	03005	126223	456/008	Local and International Markets	10,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23020105	70411	011200005402	03005	126223								
23030112	70411	011200005502	03005	126216	456/012	Commodity Export Promotion Agency	20,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development

23030113	70451	011700005602	03005	126117	457/002	Rehabilitation of State Roads.	300,000,000.00		500,000,000.00	Rehabilitation/Repairs of: i. Khakaki - Lambata; Gawu Babangida - Maje Dikko; and Gulu - Muye Roads ii. Thermosplastic Road Marking, Western Bye-pass, Minna iii. Diversion of Culvert Along Agaie-Katch-Baro Road iv. Erosion Control Along Gadan Mariga Construction of: i. Bonu-Genu Road; Culvert Along Baddegi-Diko-Gbakogi; Dangana Bridge Along Lapai-Gulu; Culvert Along Gwada-Fuka-Kafinkoro; Culvert along Minna-Gwada-Mutun Daya; Drainage at Angwan Tudu, Suleja and Culvert at Karamin Rami Along Kontagora-Lagos Roads ii. Reconstruction of Kontagora - Tegna (10KM High-way)	Ess.	The allocation is a contractor financing agreement with commercial Bank for the completion of projects that have attained 70% level of completion
23030113	70451	011700005602	03005	126117			7,052,433,687.00	3,407,550,718.82	1,548,759,837.56	SUKKU/PRIVATE BOND/IDB: N 1,548,759,837.56 i. Reconstruction of Minna-Bida Road	Ess.	The allocation is Private bond from capital market for providing road infrastructure in the State
23020114	70451	011700005702	03005	126216 126103	457/003	Rehabilitation of Township Roads.	200,000,000.00		3,500,000,000.00	Rehabilitation/Construction of: i. Nagogo, Mal. Kgora & Aliyu Rds in Minna ; Tagwai Dam Road Minna; London Street Road Minna; Maitumbi Road Network; ii. Zariyawa and Jubilee Roads, Suleja iii. Bosso Estate Road and Gogo Mailale Road, Minna iv. Rehabilitation of Suleja - Maje Road v. Some Selected Roads in Kontagora, Minna, Mokwa, Agaie, Kagara, Bida, Zungeru and Erena Township Roads vi. Erosion Control and Retaining at Gada Mariga, Drainages at Sabon Gari/ Gangara Kwana and Stone Pitching Along Tegna - Kgora Road vii. Construction of 3x3 Tripple Cell Box Culvert at Rigasa Road Kontagora and Kusoko- Edozhigi viii. Rehabilitation of City Gate to Chanchaga Bridge Junction	Ess.	The allocation is a contractor financing agreement with commercial Bank for the completion of projects that have attained 70% level of completion
23030113	70451	011700005602	03005	126117					300,000,000.00	ix. Rehabilitation of 3no Roads in Tunga, Minna x. Eastern By-pass Road, Maitumbi (Balance of Existing Bond) xi. Extension of Master Drainage in Minna	Ess.	The fund is part of SFTAS Grant to State allocated for the completion of some projects
23030113	70451	011700005602	03005				15,026,978.00		132,728.26		Ess.	The allocation is a balance of 2012 Bond
23020114	70451	011700005602	03005				6,054,396,258.00	433,447,482.21	3,378,645,911.36	SUKKU/PRIVATE BOND: N3,378,645,911.36 i. Construction of Broadcasting -Shiroro- Imani Clinic -Good Luck	Ess.	The allocation is Private bond from capital market for providing road infrastructure in the State

23020116	70132	041300012405	03005	126216	462/002	Bi-water Scheme								N/Ess.	The allocation was removed due to insufficient funds for capital development
23010142	70630	011000012702	03005	126216	462/004	Improvement/ Extension of Water Mains in Towns and Village	100,000,000.00	500,000,000.00						N/Ess.	The allocation was removed due to insufficient funds for capital development
23030115	70630	011000012702	03005	126216	462/006	Improvement and Maintenance of existing water works.	250,000,000.00	6,000,000.00	117,876,623.39					Cov.	The budget line is covid responsive. The allocation was made for completion of maintenance of some water works in the State
23010143	70630	011000012802	03005	126216	462/008	Water Chemicals and Reagent	250,000,000.00	110,000,000.00	100,823,583.41					Cov.	The budget line is covid responsive. The allocation was made to sustain constant water supply
23020115	70630	011000012902	03005	126216	462/009	Rural Water Supply Project	530,000,000.00								
23020115	70630	011000012905	03005	126216					230,000,000.00					Ess.	The allocation is partners fund, but was reduced in line with current reality
23020115	70630	011000012905	03005	126216					55,000,000.00						
23020115	70630	011000012905	03005	126216					60,000,000.00					Ess.	The allocation was enhanced to meet water brequirement of the grassroot
23020115	70630	011000012902	03005	126216	462/010	Small Town water Supply Project	-		20,000,000.00					Ess.	The initial budget has no allocation. The revised allocation is for specific requirements of some communities
23020115	70630	011000012902	03005	126216	462/011	Rural Environmental Sanitation Programme	25,000,000.00		25,000,000.00					Ess.	The allocation was maintained because of the importance of hygiene to human existence
23020115	70630	011000012902	03005	126216											
23020115	70630	011000012902	03005	126216	462/012	Area Offices and Staff Quarters.	-							N/Ess.	The allocation was removed due to insufficient funds for capital development
23020115	70630	011000012902	03005	126216	462/013	Drilling Rigs & Equipment	10,000,000.00							N/Ess.	The allocation was removed due to insufficient funds for capital development
23020115	70630	011000013402	03005	126310	462/014	Construction/Maintenance of Dams	-		30,000,000.00					Ess.	The budget line is a new allocation because of importance of water tohumanity

23050101	71060	060600016502	03005	126216	465/018	NIGIS Project	50,000,000.00	14,269,900.00			N/Ess.	The allocation was removed due to insufficient funds for capital development
23020101	70451	011300016721	03005	126216	466/004	V.I.Os Office and Equipment.	60,000,000.00	15,750,000.00			N/Ess.	The allocation was removed due to insufficient funds for capital development
23020101	70451	011300016821	03005	126216	466/005	Urban Development	50,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
				126223		Board.						
				126304								
23020123	70435	011700016902	03005	126216	466/006	Street Lights	300,000,000.00	42,266,500.00	201,135,100.00	i. Replacement of Vandalized Solar Powered Streetlight, Chanchaga Bridge to City Gate, AP Kpakungu Roundabout to City Gate - Ibrahim Aliyu Junction, Imurat Junction to International Airport, Minna ii. Supply of Installation Materials	Ess.	The allocation was reduced due to insufficient funds for capital development
23010101	70435	011700017002	03005	126216	466/007	Development of Renewable Energy	93,500,000.00		63,500,000.00	vii. Friends of the Poor Foundation in Africa: UK/SUN N63,500,000.00	Ess.	The allocation is a partner fund and was reduced because there is no assurance that 100% will be accessed
23010101	70435	011700017002	03005	126216			200,000,000.00					
23010101	70435	011700017002	03005	126216	467/003	Public Buildings	625,333,897.00	48,255,017.05	169,688,483.00	i. Construction of Additional Structures at Government House ii. Re-roofing of State Television Station - NSTV iii. Construction of Fire Service Station at New-Bussa iv. Renovation and Furnishing of Offices at Ministry of Works Head Quarter	Ess.	The allocation was reduced due to insufficient funds for capital development
23050101	70132	041300018621	03005	126216	467/019	Socio-Economic Research (Bureau of Statistics)	20,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23050101	70132	041300018621	03005	126216	467/020	Statistical Offices	12,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23050101	70112	041300018821	03005	126216	467/021	State Donor Assisted Projects	3,363,463,801.00	3,194,642,415.00	1,839,905,091.00	i. State Contribution for Development Partners' Projects ii. Coordination of Nutrition Activities	Ess.	The allocation to the budget item was reduced due to insufficien fund for capital development. The provision is for payment of State counter part fund

23050110	70112	041300018901	03005	126216	467/022	Development of the (Planning Commission Library SPC)).	5,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23010105	70112	011300019121	03005	126216	467/025	Purchase of Vehicles	1,600,000,000.00	98,121,387.28	318,054,150.00	Purchase of Vehicles for MDAs	N/Ess.	The allocation was reduced due to insufficient funds for capital development
23010133	70112	011100019201	03005	126216	467/026	Purchase of Computers	4,000,000.00		2,440,000.00	i. Purchase of Computers for the Implementation of TSA and IPSAS	N/Ess.	The allocation was reduced due to insufficient funds for capital development
23010112	70112	011300019321	03005	126216	467/027	Purchase of office equipment	4,000,000.00		2,000,000.00	Purchase of Inverters, Generators and Fire Proof Safes	N/Ess.	The allocation was reduced due to insufficient funds for capital development
23050101	70112	041300019405	03005	126216	467/028	Development Plans	198,839,443.94	5,000,000.00	65,000,000.00	i. Preparation and Production of Blueprint, MTDP, MTEF and MTSS ii. Preparation and Production of 2021 Budget	Ess.	The allocation was reduced due to insufficient funds for capital development
23050101	70112	041300019405	03005	126216	467/033	Mechanical Central Workshop	75,000,000.00	8,892,253.12			N/Ess.	The allocation was removed due to insufficient funds for capital development
23050101	70112	041300019405	03005	126216	467/034	Electrical space installation at Government offices and institutions.	250,333,897.00					
23050101	70112	041300019405	03005	126216	467/035	Programme Evaluation (NSPC)	10,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23050101	70132	041300030005	03005	126216	467/052	Statistical Master Plan.	8,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23010113	70112	041300030105	03005	126216	467/053	Establishment of e-Platform (NSPC)	20,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23050107	70112	011300031021	03005	126216	467/062	Public Assets Insurance (MOF)	1,504,000,000.00	34,558,550.00	400,000,000.00	i. Survey of Capital Assets ii. Insurance of Government Assets	Ess.	The allocation was reduced due to insufficient funds for capital development
23050107	70133	011300030921	03005	126216								
23050107	70112	011300031021	03005	126216	467/064	Public Debt Charges	10,000,000,000.00	2,657,563,182.02	3,096,716,523.93	Payment of Internal and External Debts	Ess.	The fund earmarked for servicing of internal and external loans, but reduced due to restructuring of some of the existing debts
13010206	70111	041300031221	08117	126216	467/068	UNDP	182,383,500.00		82,383,500.00	UNDP Supported Intervention. UNDP: N82,383,500.	Ess.	The allocation is a partner fund and was reduced because there is no assurance that 100% will be accessed

23050103	70132	041300031903	03005	126216	467/077	M & E - Result Based Management (RBM)	75,000,000.00		15,164,717.00	i. Completion/Up-Grading of Dash Board Project ii. Monitoring of State and Donor Supported projects	Ess.	The allocation was reduced due to insufficient funds for capital development	
23050107	70112	011300031021	03005	126216	467/081	Cost of Fund	1,453,781,491.00	425,000.00	500,000,000.00	Cost of Floating SUKKU/PRIVATE BOND	Ess.	The budget line is provided to take care of charges on bond floated by the State	
23050107	70112	011300031021	03005	126216	467/084	Special Projects/Stabilization	1,646,414,772.76		1,417,717,714.24	State Intervention on Emergency Projects	Ess.	The allocation to the budget line mainly from SFTAS grant and IGR to address emergency situations in the State	
23050107	70112	011300031021	03005	126216	467/085	Open Governance Programme	300,000,000.00		864,000,000.00	i. Development of State Action Plan and Improve Fiscal Transparency ii. Support to the Operation of Fiscal Transparency: World Bank: N864,000,000.00	Ess.	The fund SFTAS grant which was earmarked to SFTAS implementing MDAs	
23050107	70112	011300031021	03005	126216					5,000,000,000.00	iii. SFTAS Grant for 2019 and Covid-19 Additional Financing	Ess.	The allocation is anticipation of SFTAS grant for 2019 and covid-19 additional financing for year 2020	
ECONOMIC SECTOR TOTAL							55,650,749,083.70	16,822,870,811.23	45,754,240,725.80				

APPROVED 2020 REVISED CAPITAL BUDGET

SECTOR: LAW AND JUSTICE

ECONOMIC	FUNCTION	PROGRAMME	FUND	GEO.CODE	PROJECT NO	PROJECT TITLE	2020 APPROVED ALLOCATION N	2020 ACTUAL EXP. JAN-MARCH N	2020 APPROVED REVISED ALLOCATION N	DETAILED PROGRAMME TO BE EXECUTED	REFERENCE TO EXPLANATORY NOTES	
											ESSENTIAL	COVID-19
23020102	70330	011300017701	03005	126216	467/009	Development of Law Library (Min. of Justice)	317,000,000.00		100,000,000.00	i. Construction and Furnishing of Office/Rent Tribunal at Kontagora. ii. Renovation of Offices at Suleja and Minna iii. Up-Grading and Stocking of Law Library with Books (Hard and Soft Copies) iv. Revision, Compilation and Cordification of Niger State Laws iv. Upgradind and Integration of ICT Facilities at Branch Offices	ESS.	The allocation was for completion of projects that have attained 70% but reduced due to insufficient funds for capital development
23010125	70330	011300017701	03005	126216								
23020101	70330	011300017701	03005	126216								
23030121	70330	011300020321	03005	126216	467/040	Sharia Court of Appeal	300,000,000.00		160,000,000.00	i. Re- Roofing/Renovation of Sharia Court of Appeal Complex ii. Completion of Renovation and Furnishing of Zonal Office, Bida iii. Installation of Internet Facilities, Purchase of 25no Computers and Accessories iv. Purchase of Official Vehicles: 4no Peugeot and 1no Hilux v. Provision of Furniture and Borehole at the Complex vi. Acquisition of Official Residence for Kadis and Guest House vi. Construction of 3 Sharia Court of Appeal Area Offices: New-Bussa, Kontagora and Suleja vii. Landscaping and nterlocking of the Complex	ESS.	The allocation was for completion of projects that have attained 70% but reduced due to insufficient funds for capital development
23030121	70330	011300020321	03005	126310		Minna.						
23030121	70330	011300020321	03005	126103								
23030121	70330	011300020321	03005	126216								
23030121	70330	011300020321	03005	126216								
23030121	70330	011300020321	03005	126216								
23030121	70330	011300020321	03005	126216								
23030101	70330	011300020421	03005	126216	467/041	Sharia Court Division	300,000,000.00		160,000,000.00	i. Construction of Upper Sharia Courts at Agwara, Tunga Minna, Dikko Papiri, Dandaudu, Makera and Etsu Audu ii. Renovation of Upper Sharia Courts: Kotun Kashew, Kagara, Katcha Lemu, Kontagora, New-Bussa and Wawa iii. Renovation of Sharia Court Suleja and Reconstruction of Fence at Judges Quarters iv. Purchase of Official Vehicles for Directors and Upper Sharia Court Judges	ESS.	The allocation was for completion of projects that have attained 70% but reduced due to insufficient funds for capital development
23030101	70330	011300020421	03005	126216								
23030101	70330	011300020421	03005	126216								
23030101	70330	011300020421	03005	126109								

23020101	70330	011300020621	03005	126216	467/043	High Court of Justice Complex.	800,000,000.00	440,976,003.00	v. Furnishing of Newly Renovated Sharia Court		
23020101	70330	011300020621	03005	126216					i. Completion of High Court Complex Conference Hall	ESS.	The allocation was for completion of projects that have attained 70% but reduced due to insufficient funds for capital development
23020101	70330	011300020621	03005	126216				ii. Renovation of High Court Complex Minna and New Bussa			
23020101	70330	011300020621	03005	126216				iii. Renovation of High Court, New Bussa			
23020101	70330	011300020621	03005	126216				iv. Fencing of High Court Bida and Judges Residence			
23020101	70330	011300020621	03005	126216				v. Accrued Judges Rent 2007 to 2017.			
23020101	70330	011300020621	03005	126216				vi. Repairs/Renovation of Some Magistrate Courts			
23020101	70330	011300020621	03005	126216				vii. Construction of Judges Quarters at New Bussa, Suleja High Court 2 and Rijau			
23020101	70330	011300020621	03005	126216				viii. Purchase of Laptops and Generators			
23020101	70330	011300020621	03005	126216				ix. Construction of Magistrate Courts at Babanna, Bangi, Baro and Danchitagi			
23020101	70330	011300020621	03005	126216				x. Purchase of Vehicles for Judges			
23030121	70330	013100030321	03005	126216	467/055	Judicial Service Commission	40,000,000.00	30,000,000.00	i. Renting/Furnishing of Residential Accomodation for High Court Judges	ESS.	The allocation was for completion of projects that have attained 70% but reduced due to insufficient funds for capital development
23010125	70330	013100030321	03005	126216				ii. Construction/Expansion of Office Complex			
23020101	70330	013100030421	03005	126216	467/056	Law Reform Commission	20,000,000.00	15,000,000.00	i. Review of State Laws	ESS.	The allocation was reduced due to insufficient funds for capital development
LAW AND JUSTICE SECTOR TOTAL							1,777,000,000.00	-	905,976,003.00		

APPROVED 2020 REVISED CAPITAL BUDGET

SECTOR: SOCIAL

ECONOMIC	FUNCTION	PROGRAMME	FUND	GEO-CODE	PROJECT NO	PROJECT TITLE	2020 APPROVED ALLOCATION N	2020 ACTUAL EXP. JAN-MARCH N	2020 APPROVED REVISED ALLOCATION N	DETAILED PROGRAMME TO BE EXECUTED	REFERENCE TO EXPLANATORY NOTES	
											ESSENTIAL	COVID-19
23040101	70422	070900002606	03005	126216	452/002	Production of Forest Plant and Assorted Seedlings	100,000,000.00		35,000,000.00	i. Production and Planting of Trees ii. Renovation of Zonal Forestry Office, Kontagora	Ess.	The allocation was reduced due to insufficient funds for capital development
23020119	70422	070900002701	03005	126112	452/005	Game Reserve Development	-					
23030106	70922	040500006304	03005	126111	458/004	Development of Post Primary Schools.	509,910,274.00	35,434,746.13	300,447,121.00	A. Completion of on Going Whole School Development Approach: - i. Renovation/Up-Grading/Construction/Water Reticulation of: i. Government Secondary School (GSS), Rijau ii. Government Science College GSC, Baro iii. Government Secondary School (GSS), Tegna iv. Muazu Ibrahim Commercial Secondary School (MICSS), Kontagora B. Water Reticulation at: i. Government Science College (GSC), Izom ii. Maryam Babangida Girls Science College (MBGSC), Minna iii. Government Science College (GSC), Izom iv. Government Girls Science College (GGSC), Bida v. MBGSC, Minna and GSS, Rijau c. Construction/Renovation, Furnishing and Provision of Equipment at: i. Government Science College (GSC), Baro ii. Government Girls Science College (GGSC), Kontagora iii. Secondary Education Board, Headquarter iv. Science and Technical School Board, Headquarter	Ess.	The allocation to the budget line is for completion of on-projects that have attained appreciable levels, though reduced due insufficient capital development fund
23050101	70922	040500006304	03005	126111					12,000,000.00	D. Support to Teachers on Water and Sanitation Hygiene for the Prevention of Covid-19	Cov.	The provision is covid responsive and grant from the FG to train the Teachers
23010124	70950	040500006406	03005	126216	458/008	Agency for Mass Education.	10,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development

23020107	70941	040500007709	03005	126223		1,486,899,655.00	136,488,833.40	1,486,899,655.00	ii. TEFUND Intervention for the Development of the Institute	Ess.	The allocation is partners' fund and was maintained due to the assurances from the trend of performance	
23050101	70942	040500007909	03005	126216	458/032	Scholarship Board	150,000,000.00	30,000,000.00			The allocation was removed due to insufficient funds for capital development	
23030105	70731	010400008006	03005	126112	459/001	Rural Hospital Projects	40,000,000.00		60,000,000.00	Cov.	Up-grading of Rural Hospitals at Agaie, Kuta and Agwara	The budget line is covid responsive and was increased to up-grade facilities
23020106	70731	010400008106	03005	126103	459/002	Renovation of General Hospitals.	40,000,000.00		100,000,000.00	Cov.	i. Fencing and Landscaping/Erosion Control at General Hospital Mokwa ii. Renovation & Fencing of General Hospital Tunga Magajiya iii. Up-Grading of General Hospital Minna Phase I and II iv. Construction of HMB Headquarter. v. Renovation of General Hospital Suleja vi. Construction of Maternity Ward at General Hospital Bida	The budget line is covid responsive and was increased to up-grade facilities
23020106	70731	010400008106	03005	126103			1,139,388,564.00		2,000,000,000.00	Ess.	i. CBN/Fisrt Bank Loan: N2,000,000,000.00 Remodelling of Kontagora General Hospitals	The budget line is a loan from CBN through Commercial Bank for hospital facility
23010122	70740	010400008205	03005	126216	459/003	Niger State Primary Health	195,772,500.00	3,800,000.00	195,772,500.00	Ess.	i. Adolescent and Youth Development Health System (AYDH)	The allocation is partners' fund and was maintained.
23010122	70740	010400008205	03005	126216		Care Development Agency	100,000,000.00				JCCP/BMGF: N195,772,500.00 (Grant)	
23010122	70740	010400008205	03005	126216			901,165,000.00	245,000,000.00	901,165,000.00	Cov.	ii. Accelerated Nutrition Project in Nigeria (ANRIN) World Bank iii. Community Management of Acquit Malnutrition. UNICEF	The allocation is partners' fund and covid responsive and thus maintained.
23010122	70740	010400008205	03005	126216			470,076,172.00		470,076,172.00	Ess.	iv. UNICEF Hard to Reach. UNICEF: N470,076,172.00 v. UNICEF Support to Immunization/ Health Promotion Activities	The allocation is partners' fund and was maintained.
23010122	70740	010400008205	03005	126216			750,000,000.00		750,000,000.00	Cov.	vi. Basic Health Care Provision Fund. FMH: N750,000,000.00	The budget line is covid responsive and thus maintained
23010122	70740	010400008205	03005	126216			238,379,450.00	157,069,379.00	238,379,450.00	Ess.	vii Bill & Milinda Gates Foundation Support for Drugs and PHC System- BMGF: N238,379,450.00	The allocation is partners' fund and maintained in the revised budget
23010122	70740	010400008205	03005	126216			15,427,500.00	-	15,427,500.00	Ess.	viii State led accountability Mechanism (SLAM) with focus on Maternal and Newborn Health- E4A- Mamaye: N15,427,500.00	The allocation is partners' fund and maintained in the revised budget
23010122	70740	010400008205	03005	126216			230,250,000.00	28,250,000.00	230,250,000.00	Ess.	ix. Saving One Million Lives Programme for Result - (SOML)	The allocation is partners' fund and maintained in the revised budget

23030106	70740	010400008306	03005	126216	459/004	School of Health Technology Minna	50,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23030106	70740	010400008306	03005	126216		School of Health Technology, Tungan Magajiya.	50,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23030106	70740	010400008406	03005	126321								
23010124	70740	010400008406	03005	126321								
23010122	70711	010400008509	03005	126216	459/006	Essential Drugs Programme.	20,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23050101	70740	010400008608	03005	126216	459/007	Health Management Information System (HMIS)	2,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23010124	70941	040500008704	03005	126103	459/008	School of Nursing Bida	50,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23010124	70941	040500008704	03005	126103		School of Midwifery, Minna/	50,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23010124	70941	040500008704	03005	126103		Post Basic Midwifery Kontagora	50,000,000.00	43,116,783.75	41,200,000.00	i. Provision of Facility for Accreditation Requirements	Ess.	The allocation was made to complete the provision of accreditation requirements
23030106	70941	040500008804	03005	126216								
23010122	70731	010400008904	03005	126216	459/009	Hospital equipment	98,000,000.00	-	20,000,000.00	i. Purchase of Equipment/Tools for some General Hospitals ii. Purchase of Personal Protective Equipment and Non- Contact Thermometer	Ess.	The allocation was reduced because provision has already made under public health vote for ospital equipment
23030105	70721	010400009103	03005	126216	459/015	Social Rehabilitation Centre, Minna	80,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23010122	70732	010400009210	03005	126219	459/016	IBB Specilized Hospital	100,000,000.00	17,839,000.00	9,364,762.35	i. Procurement of Upper G.I Endoscopy, and Laparoscopy ii. Procurement of CT- Scan-32 and 4D Ultrasound Machines.	Ess.	The budget line was reduced since emphases on health issues have shifted to addressing corona virus with provision under public health.
23020106	70721	010400009409	03005	126216	459/019	Health Insurance Scheme.	90,000,000.00	10,000,000.00			N/Ess.	The allocation was removed due to insufficient funds for capital development
13010205	70721	040400009503	08127	126216	459/020	Tuberculosis and Leprosy	20,000,000.00					
13010205	70721	040400009503	08127	126216		Control Programme.	76,841,000.00	18,493,172.60	76,841,000.00	iii. Support to Tuberculosis and Leprosy Mission in Nigeria (TLMIN)	Ess.	The budget line is partners' fund and was maintained since there is level of confid- in accessing the draw down

23030101	71040	040800011206	03005	126223	461/005	Orphanage Home					N/Ess.	No allocation was made even in the initial budget, the item was left in the budget in case the need for it arises.
23030106	71040	010500011301	03005	126205	461/006	Child Welfare Centre	10,000,000.00	5,000,000.00	i. Establishment of Day Care centres at M.I Wushishi Housing Estate and General Hospital, Minna ii. Equipping of the Ministry's Conference Hall as a Temporary Children's Paliament Chamber iii. Sexual Assault Referral Centre, Minna iv. OVC State Sustainability Work Plan		Ess.	The allocation was reduced due to insufficient funds for capital development
23020101	71040	010200011401	03005	126205	461/007	Social Security Scheme	-	25,000,000.00	i. Acquisition of Skill Center and Training of 300 PWDs ii. Provision of Aids Appliances and Recreational Facilities		Cov.	The allocation has become necessary to alleviate the impact of covid-19 outbreak on people with disabilities (PWDs)
23050104	70810	010800011701	03005	126216	461/010	Sports Facilities	150,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development
23020101	71040	010200011801	03005	126205	461/012	Multi-Purpose Centre					N/Ess.	No allocation was made even in the initial budget, the item was left in the budget in case the need for it arises.
23020101	71040	010200011801	03005	126205	461/013	Women in Development	105,441,922.00	24,688,997.00	i. Widows' Summit ii. Development of National Gender Policy and its Domostication iii. Fencing and Construction of Gate House at Women's Garden, Korokpa iii. Women in Development activities iv. Training of 200 Women in Agriculture		Ess.	The allocation was reduced due to insufficient funds for capital development
23020101	71040	010200011801	03005	126205			952,735,800.00	952,735,800.00	iv. Support to Women Empowerment and Livelihood Development (SPU) World Bank: N952,735,800.00 - Nigeria for Women (NFW)		Cov.	The allocation is partners' fund and was maintained as the activities are mainly covid responsive in nature
23020101	71040	010200011801	03005	126205	461/014	Food and Nutrition	20,000,000.00	12,000,000.00	Women and Children Nutrition Activities in the State		Cov.	The budget item is covid responsive, but was affected by insufficient fund
23020101	71050	010800011903	03005	126216	461/015	Youth Development Programme.	200,000,000.00	111,247,075.00	i. Construction of Male Hostel, NYSC ii. Renovation of Abdulsalam Youth Centre		Ess.	The allocation was reduced due to insufficient funds for capital development

23020101	71040	010200011801	03005	126205	461/016	Mentally Retarded Home	-				N/Ess.	No allocation was made even in the initial budget, the item was left in the budget in case the need for it arises.	
23020101	71040	010200011801	03005	126205	461/017	Child Right Agency	10,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development	
23040102	70540	010900013612	03005	126216	463/002	Erosion & Flood Control	878,083,650.00	200,000,000.00	878,083,650.00	i. World Bank Intervention on Erosion and Watershed Management Project. World Bank: N878,083,650.00.	Ess.	The allocation is partners' fund and was maintained. Some amount have already been accessed	
23030121	70540	010900013801	03005	126216	463/004	Niger State Environmental Protection Agency (NISEPA)	200,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development	
23020119	70510	010900014512	03005	126216	463/016	Amusement Park	52,000,000.00	24,653,075.00			N/Ess.	The allocation was removed due to insufficient funds for capital development	
23050101	70560	010900014812	03005	126216	463/019	Environmental Management	50,000,000.00	40,000,000.00	29,164,717.00	i. Desiltation of Mega Drainage Systems and Opening of Water Ways	Ess.	The allocation was reduced due to insufficient funds for capital development	
23030101	70620	010900018302	03005	126101	467/016	Emirs Palaces.	40,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development	
23030106	70941	0405000197404	03005	126216	467/031	Development of Innovative Institute, Minna.	50,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development	
23030121	70620	040700031710	03005	126103	467/075	Community Women Dev. Centre (MOLGCA)	10,000,000.00				N/Ess.	The allocation was removed due to insufficient funds for capital development	
23030121	70930	010800011903	03005	126216	468/001	Development of Tertiary Education	150,000,000.00		37,882,706.14	i. Renovation and Furnishing of Tertiary Education, Headquarter.	Ess.	The allocation was reduced due to insufficient funds for capital development	
23050101	70930	010800011903	03005	126216		Information Communication Technology Development			6,495,500.00	ii. Conduct of Operational Research in Collaboration with Other Pillars	Cov.	The allocation to the budget line is FG covid-19 grant to States for research	
SOCIAL SECTOR TOTAL								19,977,611,575.00	6,949,220,362.20	17,230,750,766.35			
							85,457,590,659	24,981,240,505	67,967,806,150				

2020 APPROVED REVISED CAPITAL RECEIPT

Admin	Econ	Func	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2020 ACTUAL JAN-MAY		2020 APPROVED REVISED		REMARK
									DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
						450/005	Commercial Agric. Credit scheme				165,000,000.00		Payemnt for Tractor services
15102001	14030201	70421	030100001103	09211	126101	450/013	FADAMA III + Additional Financing	World Bank	146,825,011.00	20,000,000.00	250,000,000.00	3,000,000.00	Implementation of FADAMA III additional financing intervention programme
15102001	15102001	70421	030100001103	09211	126216		Rural Access and Mobility Project II (RAMPII)	World Bank	789,724,091.68	-	1,023,384,416.00	60,750,000.00	i. Construction/Rehabilitation of 403Km rural roads, Maintenance of 206km rural roads.
15102001	14030207	70421	030100001103	09213	126109		Value Chain Development Programme (VCDP)	IFAD/FGN/NGSG	170,000,000.00	-	653,278,149.00	40,000,000.00	Implementation of value chain development programme activities
15102001	14030207	70421	003100001103		126103		Agricultural Transformation Agenda Support Programme Phase 1 (ATASP1)	FGN/AFDB/NGSG	15,800,000.00	-	1,665,147,170.00	47,108,000.00	i. Commodity value chain development with focus on Rice and Sorghum ii. Rehabilitation of agricultural and ancillary social infrastructure facilities community produce markets. etc.)
							Alliance for a Green Revolution in Africa	USAID/UKAID/BMGF	-	-	41,175,000.00	-	The Grant is in kind to the State Government
15102001	14030207	70421	003100001103		126216		Sustainability of National Programme for Food Security (NPFS) third phase	FGN & NGSG	-	-	105,000,000.00	-	The counterpart fund contribution of N42,400,000.00 and N32,400,000.00 from the state Government and participating Local Government Areas respectively
							Food and Agricultural Organisation (FAO)	UN	-	-	-	-	Agric Sector policy review, Agric sector Strategic plan. Mapping of grazing reserves and Revamping of Irrigation sites and Capacity Building
						450/024	Accelerated Agricultural Development Scheme	CBN			1,500,000,000.00	-	Accelerated Agricultural Development program for food security and youth in Agric entrepreneurship development programmes
15102001	14030201	70421	30100001103	9211		451/001	Livestock Productivity & Resilience Support Project	World Bank	-	-	-	-	Improving productivity, resilience and market access of selected livestock Value Chains.
						457/006	Urban Mass Transit Buses	FCMB	400,400,000.00	-	369,600,000.00	-	Procurement of Mass Transit Buses for the State Transport Authority

							Contractor Financing					7,626,493,020.53		
							New Bond	SUKUK/Bond	-	-		5,000,000,000.00	-	Minna-Kataeregi-Bida Road 4.3B; Surfacing of six (6) RAMP (230 km) Roads: Remodelling, equipping of Kontagora General hospitals; Dualisation of 2.4km broadcasting road. Construction of interchange-Shiroro-Imani Clinic and Jonathan place junction. Dualisation of 2.35km Imani Clinic-Industrial layout road;
							NCDC	FGN				1,100,000,000		Purchase of PPE and Renovation of Isolation/Quarantine Centers
					464/012		Housing	FMOF				2,000,000,000.00		Provision of 400 housing units (Family House Programme (FMOH))
							Township Road	Bond	-	-		132,728.26	-	Maikunkele eastern bypass (balance of existing bond).
17018001	13010102	70941	004500008604	03003	126325	458/013	Niger State Polytechnic, Zungeru	TETFUND	349,800,000.00	-		285,000,000.00	-	2015/2016 Merged TETFund normal intervention
17019001	13010102	70941	010500008404	03003	126212	458/015	Niger State College of Education	TETFUND	236,000,000.00	-		-	-	
						458/016	Islamic Dev't Bank (IDB) Grant (Bilingual Education)	Bank Grant	-	-		305,900,000.00	43,844,719.06	Training on Bilingual Education
							Islamic Dev't Bank (IDB) Loan (Bilingual Education)	Bank Loan	-	-		1,321,666,666.66	-	13 Million Spread over 3 Years
17003001	13010101	70912	010500008901	03002	126101		Primary Education	UBEC	3,039,768,157.72	2,273,897,415.00		1,145,007,614.86	758,755,711.15	Basic Edu State Counterpart for Yr 2020, 60% (415,253,426.687) and 40% (343,502,284.458) LGA
							School Garden	UNICEF	-	-		-	9,702,193.00	Support to Nutrition activities in some selected boarding schools
15102001	14030201	70421	030100001103	09211	126101		Better Education Delivery For All (BESDA)	World Bank	976,999,885.60	-		1,953,999,771.20	8,997,100.40	Education system strengthening and Accountability, capacity development and Intensive literacy programme.
17003001	13010202	71070	040700009703	08118	126216	458/027	Women & Children Education	UNICEF	10,287,120.00	25,000.00		226,242,596.00	-	GEP 3 Interventions in the State
17021001	13010102	70941	040500007709	00300	126111	458/029	Ibrahim Badamasi Babangida University Lapai (IBBUL)	TETFUND	136,488,833.40	-		1,486,899,655.00	-	Development of the Institution

						459/003	Basic Health Provision Fund	SHIS	-	-	750,000,000.00	-	1% consolidated Revenue Funds from federal and State Government
21001001	13010203	70740	040400012202	08126	126216		Saving One Million Lives (SOML)	World Bank	28,250,000.00	-	230,250,000.00	10,000,000.00	Saving One Million Lives Programme for result
							Nigeria Cares				60,000,000.00		State managed Increasing food security and safe functioning of food supply chains, Facilitating Recovery and Enhancing Capabilities of MSEs, and Increasing social transfers, basic services, and livelihood support to poor and vulnerable households
21003001	13010104	70740	40400010506	3006	126216		Niger State Primary Healthcare Development Agency (NSPHCDA)	FMOH	-	-	-	-	FMOH Interventions to Primary Healthcare Activities in the State
14001001	13010202	71040	40400010505	8118	126216		Clinton Health Access Initiative	UNICEF	-	-	-	-	Immunization and Health Promotion Activities
							E4A-MamaYe	CHAI	-	-	-	-	Clinton Health Access Initiative (CHAI) Support to Immunization
							Bill & Melinda Gates Foundation Support for drugs & PHC system strengthening	BMGF	-	-	15,427,500.00	-	State led accountability mechanism (SLAM) with focus on Maternal and Newborn Health
							The Challenge and Initiative Nigeria (TCI)	BMGF	157,069,379.00	-	238,379,450.00	27,000,000.00	Bill & Melinda Gates Foundation Support for drugs & PHC system strengthening
							ANRIN	JCCP/BMGF	3,800,000.00	-	195,772,500.00	-	Adolescent and Youth Development Health System (AYDH)
							Tuberculosis and Leprosy Control Programme	World Bank	245,000,000.00	20,000,000.00	901,165,000.00	-	Accelerating Nutrition Results in Niger State in 3 Focal LGAs
21001001	13010205	70722	40400011903	8127	126216	459/020	PEPFAR - assisted HIV Control Programme	GF ATM/ARFH	18,493,172.60	-	76,841,000.00	-	Support to Tuberculosis and Leprosy Mission in Nigeria (TLMN)
11033001	13010104	70722	40400012116	3006	126216	459/022	Malaria consortium (Global Fund)	PEPFAR	-	-	125,000,000.00	10,000,000.00	PEPFAR-assisted HIV Control Programme
21001001	13010203	70740	40400012202	8203	126216	459/023	Mission To Save The Helpless	Malaria consortium (Global Fund)	311,000,000.00	-	257,192,850.00	25,820,000.00	RACE iccm GF iccm: Support to iccm in 6 LGAs (Chanchaga, Lapai, Rafi, Rijau and Agwara)
21001001	13010203	70740	040400012202	08126	126216		Mission To Save The Helpless	MITOSATH	18,766,900.00	-	67,975,000.00	-	Neglected Tropical Disease Elimination

21001001	13010203	70740	040400012202	08126	126216		Society for Family Health (SFH) Support to State Malaria Elimination Programme	SFH, CRS/MSH Malaria Consortium	262,739,000.00	-	300,779,500.00	-	Society for Family Health (SFH) Support to State Malaria Elimination Programme
21001001	13010203	70740	040400012202	08126	126216			Philip Pham/Found	90,746,842.00	-	95,746,842.00	-	Hepatitis Control Programme
21001001	13010203	70740	040400012202	08126	126216			RF & Roche	197,000,000.00	-	1,000,000,000.00	-	Support to non-communicable diseases and cancer control
21001001	13010203	70740	40400012202	8126	126216		Integrated Disease Surveillance Report (IDRS)/Emergency Operation Centre (EOC)	Doctors Without Borders/ WHO	114,600,000.00	-	120,600,000.00	-	Integrated Disease Surveillance Report (IDRS)/Emergency Operation Centre (EOC)
21001001	13010203	70740	040400012202	08126	126216		Management Science for Health (MSH)	PHRI/MSH	481,447.00	-	481,442.00	-	PHRI/Management Science for Health (MSH) Support to HIV/AIDs
						461/023	Home Grown School Feeding Programme	FGN	2,084,000,000.00	-	7,050,000,000.00	11,000,000.00	Communications, Monitoring of Social Investment Projects - N-Power, GEEP, HGSFP
						461/013	Nigeria for Women Project	World Bank	-	-	952,735,800.00	10,000,000.00	Support to Women empowerment and livelihood development. (b) SPU
						463/002	Erosion and Watershed Management Project	World Bank	-	200,000,000.00	878,083,650.00	20,000,000.00	World Bank Interventions on Erosion and Watershed Management
38001001	14030204	71090	010300017307	09211	126103	463/006	CSDP	IDA/World Bank	237,100,878.57	5,000,000.00	356,888,000.00	30,000,000.00	Multi-Sectoral interventions in Health, Education, Water, Environment and Social development
						465/004	Niger State Urban Support Programme (NSUSP)	UN-HABITAT	-	-	75,625,000.00	60,625,000.00	Smart City Project (Suleja and Minna) State Urban Development policy and State Integrated Development plan for Minna and Suleja
						466/007	Friends of the Poor Foundation in Africa (FOTP)	UK/Sun Harvester	-	-	63,500,000.00	30,000,000.00	Scaling up of economic activities in Niger State, as well as, the creation of job opportunities and skills development for youths through the provision of solar renewable power supply
						467/021	Nutrition Coordination	NSPC	-	-	-	101,156,711.21	Coordination of Nutritional Activities by NSPC
							German International Cooperation	GIZ	105,000,000.00	-	-	-	Interventions in Agric, Education, Investment and Lands
						467/042	SDGs	FGN	-	470,000,000.00	320,000,000.00	200,000,000.00	SDGs Interventions in Health, Education, Water, Women and Youths

						467/062	Commercial Bank Loan	Bank Loan	-	-	6,871,000,000.00	-	State & Township roads, 5.5b; UBA outstanding loan bal on
38001001	14030205	71050	40800029401	9211	126101	467/066	SCTU	FGN/World Bank	481,735,207.76	720,000.00	1,502,230,000.00	57,000,000.00	Implementation of SCTU programme
38001001	14030205	71050	040800029401	09211	126101	461/022	Youth Emporment and Social Support Operations (YESSO)	World Bank	1,156,950,242.24	-	1,450,000,000.00	62,255,875.00	State Operations coordinating Unit (SOCU) operational Activities in the state. (b) Starter pack for State Led S4J-42,000,000
						462/009	E-WASH	USAID	-	-	230,000,000.00	26,100,000.00	Ensuring access to sustainable urban water and sanitation services through improved governance and accountability
							Rural Water Supply	UNICEF	-	-	-	10,000,000.00	WASH Project in collaboration with UNICEF
38001002	13010206	70131	4130028321	8117	126216	467/068	United Nations Development Programme (UNDP)	UNDP	-	-	82,383,500.00	40,595,000.00	UNDP Supported Intrventions: Governance, Economic Development and Environment
						467/081	BOND	SUKUK/Private Bond			500,000,000.00		Cost of floating the Bond
						467/083	Policy & Advocacy	UNICEF	-	-	-	33,186,590.00	Coordinate Media teams for Nutrition reporting; Disseminate information on maternal and child nutrition related issues
38001003	14030203	70131	41300023113	9221	126216	467/085	State Fiscal Transparency, Accountability and Sustainability Programme	World Bank	-	-	2,880,000,000.00	20,000,000.00	Completion of Governors' main lodge ,416M; Stabilization funs, 1B; Rehabilitation of Suleja Maje Road, 300M; OGP MDAs, 864M; Rehabilitation of 3 Nos. roads in Tunga, 300M;
						459/003	UNICEF Interventions	UNICEF	-	60,000,000.00	470,076,172.00	83,008,191.19	Health , Nutrition . Education , Child Protection and Communications for Development components.
TOTAL									11,784,826,168.57	3,049,642,415.00	56,342,059,993.51	1,839,905,091.00	

ACRONYMS

NGF:	NIGERIA GOVERNORS FORUM
MTEF:	MEDIUM TERM EXPENDITURE FRAMEWORK
SA:	STATUTORY ALLOCATION
SMEs:	SMALL AND MEDIUM SCALE ENTERPRISES
BPE:	BEREAU OF PUBLIC ENTERPRISE
DMO:	DEBT MANAGEMENT OFFICE
PFA:	PENSION FUND ADMINISTRATORS
RF & Roche:	RAISE FOUNDATION AND ROCHE
IDB:	ISLAMIC DEVELOPMENT BANK
UNICEF:	UNITED NATIONS CHILDREN EDUCATION FUND
USAID:	UNITED STATES AGENCY FORINTERNATIONAL DEVELOPMENT
BMGF:	BILL AND MELINDA GATE FOUNDATION
UNDP:	UNITED NATION DEVELOPMENT PROGRAM
GEP:	GIRL EDUCATION PROGRAM
SFTAS:	STATE FISCAL TRANSPARENCY ACCOUNTABILITY AND SUSTAINABILITY
TETFUND:	TERTIARY EDUCATION TRUST FUND
UBEC:	UNIVERSAL BASIC EDUCATION COMMISSION
SDGs:	SUSTAINABLE DEVELOPMENT GOALS
PEPFAR:	PRESIDENTS EMERGENCY PLAN FOR AIDS RELIEF
NPFS:	NATIONAL PROGRAM FOR FOOD SECURITY
SCTU:	STATE CASH TRANSFER UNIT
BHCPF:	BASIC HEALTH CARE PROVISION FUND
NCDC:	NIGERIA CENTER FOR DISEASE CONTROL
HGSF:	HOME GROWN SCHOOL FEEDING
FHTL:	FEDERAL HOUSING TRUST LIMITED
MECA:	MACHINE AND EQUIPMENT CORPORATION AFRICA LTD
MOF:	MINISTRY OF FINANCE
IFAD:	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT
YESSO:	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION
RAMP:	RURAL ACCESS MOBILITY PROJECT
CSDP:	COMMUNITY AND SOCIAL DEVELOPMENT PROJECT
CRF:	CONSOLIDATED REVENUE FUND
MDAs:	MINISTRIES, DEPARTMENTS AND AGENCIES
OGP:	OPEN GOVERNMENT PARTNERSHIP
PPE:	PERSONAL PROTECTIVE EQUIPMENT

EXPLANATORY NOTES (1)

1.1 Oil Price Bench Mark: The outbreak Covid-19 pandemic and the price war between Russia and Saudi Arabia led to the review of the approved oil price bench mark of \$56pb in 2020 approved budget to \$20pb. Similarly, the price bench mark was adopted in line with the NGF bulletin as it has difference of \$5 with that of FGN which gives space for eventual fiscal shock to the State.

Oil Production Bench Mark: The glut in oil market that resulted from the incidence of Covid-19 outbreak and the agreement of oil producing countries to cut down production by an agreed percentage brought about the reduction on oil production benchmark and the consequent review of the approved bench mark from 2.10m in approved 2020 budget to 1.7m.

Exchange Rate: The over dependence on oil revenue by Nigeria and the fluctuations in volume of sales as well as the drop on price of crude oil negatively affected our foreign exchange earnings and reserves that has resulted in devaluation of the Naira and a concomitant rise in exchange rate of US\$ to NGN. Hence, there view of the official exchange rate from N305 to N360

GDP Growth: The growth rate under 2020 Approved Budget was estimated at 2.74%, however, following the outbreak of the global Pandemic and the downtown of economic activities, the rate was reviewed to -4.42. The State aligned its projection with that of NGF guidelines as all entities are impacted negatively with the pandemic.

INFLATION RATE: The outbreak of Covid-19 resulted into general lockdown, which affected economic activities negatively and increase in consumer prices.

Thus, inflation rate hitherto estimated at 11.25% for 2020 Approved Budget Has been reviewed to 15% inline with the macro fiscal assumptions of Nigeria Governors Forum (NGF) advisory bulletin.

1.7 OPENING BALANCE: The balance in the State accounts as at 1st June, 2020 was to the tune of N1.44b with the following breakdown:

ACCOUNT	AMOUNT (Nb)
- VAT Account	0.149
- IGR	0.001

- FCMC (Bridge Finance)

1.294

The opening balance was allocated to rehabilitation of township road.

1.2 Statutory Allocation (SA): The sum of N66.79b was estimated for 2020 Approved Budget based on 2020-2022 MTEF which was derived using elasticity-based forecasting method. The indices used for the assumption are as follows:

- i. Inflation Rate = 11.25%;
- ii. GDP Growth =2.74%;
- iii. Production Bench Mark =2.10m;
- iv. Price Bench Mark =\$56 and;
- v. Exchange Rate =N305.

Following the outbreak of Covid-19 and the price war between Russia and Saudi Arabia, the indices were reviewed as follows:

- i. Inflation rate 15%;
- ii. GDP Growth -4.42;
- iii. Production Bench Mark 1.7m;
- iv. Oil price bench mark \$20; and
- v. Exchange rate N360.

Other component of the SA is the Non-mineral that was projected by inputting 2-year (2017-2018) actuals of the non-mineral revenue into the excel template, which automatically generates 3-year estimates.

Accordingly, the sum of N38.1b was estimated for the year considering the State Governments' share of 2020 FAAC revenues (Gross Statutory Allocation) based on FG projections in the Addendum to the Medium-Term Expenditure Framework (MTEF) submitted to the National Assembly. However, since the revised budget covers only 7-month, the sum of N20.37b was arrived at for the period (June-December 2020).

1.4 Value Added Tax (VAT): The 2020 Approved figure was arrived at using 3-year moving average, with the assumption that VAT will rise from 5% to 7.5% by February,2020. With the outbreak of COVID-19 and lockdown on economic activities, a downward trend (reduction) of 23.08% was factored in the projection of VAT. Hence, the review of the original projection

from N18.69b to N14.38b.

1.5 Internally Generated Revenue (IGR): Just like VAT, the State IGR has a direct relationship with economic activities in the State. Some of the key items of IGR include Taxes, fees, sales etc.

With reforms and the review of existing rates, a positive improvement was anticipated in 2020 thus the sum of N11.27b was estimated. However, the outbreak of COVID-19 necessitated the government to review some of its tax policies so as to provide incentives/reliefs to businesses in form of palliatives to cushion the economic impact of Covid-19 pandemic.

Some of the incentives/reliefs which took effect from 24th June, 2020 to 31st March, 2021 include:

- Filing date of annual tax returns by individual and businesses extended to 30th September, 2020 from 30th June, 2020.
- Filing date of monthly PAYE returns by businesses extended from 10th to 20th day of every month.
- 50% reduction on all the rates contained in the Harmonized Agricultural Produce and Livestock Fees collection Regulation 2019.

Tax payers in the SMEs and informal sectors granted concession of four (4) installment payments of taxes due which elapses by 31st March, 2021 etc.

Consequently, some key components of internal revenue items were reviewed leading to a total reduction of 41.70% from the approved 2020 IGR of N11.27 that translates to N6.57b for the revised.

1.6 Internal Grants: An internal grant of N7.67b was estimated for 2020 Approved Budget and following the outbreak of Covid-19, it was reviewed to N13.78b. Below are some of the sources, 2020 approved and revised amounts:

Source		2020 Approved	2020 Revised
TETFUND	=	N1.77b	N1.77b
UBEC	=	N1.15b	N1.15b
SDGs	=	N.400b	N.320b
PEPFAR	=	N.155b	N.125b
NPFS	=	N.105b	N.105b
SCTU	=	N1.50b	N1.50b
BHCPF	=	N.750b	N.750b

FGN-HGSF	= -	N7.05b
FG Covid-19 Grant	-	N1.00b
NCDC Grant	= -	N.010b

Following the review of the approved amount of 2020, the sum of N0.11b was reduced from the initial budget, and an addition of N8.15b was made to the grants representing 79.66% increment. The increase resulted from HGSF, FG Covid-19 grant and NCDC grants that were added to the revised estimates.

So far, over N5b has been accessed from partners such as UBEC, TETFUND, HGSF, SCTU and others. Efforts are being made by the State Planning Commission and implementing Agencies towards ensuring that considerable amount is accessed before the year runs out.

1.8 External Grants: The sum of N9.50b was captured as external grant in 2020 approved budget. A review of the grants items revealed that Value Chain Programme earlier classified as grants is a loan to the state leading to reduction of the amount to N8.95b for year 2020 budget. Under the revised budget, the sum of N13.69b is estimated as external grants. Below are some of the key components of the grants as 2020 approved and revised:

Source	2020 Approved	2020 Revised
- RF& Roche	= N2.00b	N1.00b
- World Bank	= N1.95b	N1.95b
- IDB	= N1.31b	N.306b
- UNICEF	= N.696b	N.696b
- USAID	= N.530b	N.230b

See attached Capital Receipts (Annex I) for details.

So far, the State has started accessing some grants from partners such as GEP, World Bank, BMGF, Doctors without borders/WHO and RF & Roche.

However, the expected grants have increased by 52.96% due to the inclusion of 2018 SFTAS grant of N2.88b to the State and estimated sum of N5b made up of N2.5b Covid-19 additional financing and 2019 SFTAS expected grant.

The State Planning Commission as the coordinating body in collaboration with the implementing Agencies have been

making frantic efforts to ensure that substantial amounts of the grants are received before the end of the year.

1.8A OTHER CAPITAL RECEIPTS (Refunds and Dividends)

The sum of N7.71b was estimated as expected refunds and dividends in 2020 approved budget. Under the revised budget, the same amount of N7.71b was maintained since the State has some level of confidence in realizing the said amount before the end of the year. Below are the details of the various components of the refunds and dividends:

Dividend From North-South Power: In year 2012, the State government bought a share of 16% from BPE on North-South Power. 6% of the share was later divested leaving 10%. The State on annual basis receives an average of N400m to N500m as dividend which informed the estimated sum of N400m in 2020 approved budget. The estimate was maintained in the revised budget as the impact of covid-19 outbreak on power generation and distribution was not too significant.

Refund From NELCO: The estimate of N3.83b is an expected refund from Nigeria Electricity Company as ground rent negotiated with the Federal Ministry of Power. The first trench has been paid. The State has been assured of the payment of the said sum within the year.

Refund From Federal Roads: The estimated sum of N.133b represents 40% of the total amount due to Niger state as refund for the repairs of Federal Roads in the State. A promissory note to this effect has been issued by FGN through DMO and is expected to mature within the year 2020.

Refund From Pension Fund Administrators The review of pension policy by the State led to the re-categorization of workers into old and new pension schemes. To this end, categories of workers initially classified under the new scheme were reverted to the old scheme and the PFAs are in this regard expected to refund their earlier contributions. This informed the estimate of the sum of N3.35b in 2020 budget that was maintained in the revised budget.

EXPLANATORY NOTES (2) – RECURRENT

General Guide to Explanatory Notes: The classification of recurrent and capital expenditure for the 2020 revised budget strictly adhered to the NGF guidelines. Hence, 2.1 referred to critical projects (essential), 2.2 is Covid-19 responsive and 2.3 is none critical (non-essential). However, it is worthy to state that the cutting of allocations from the initial budget that now form the revised budget was done across all budget items regardless of their classifications. In essence, only personnel cost reduction produced about N12b saved cost from the estimated cost for 7-month (June-December, 2020) having great savings in the early part of the year. After providing for other first line charges, though with reduction in most cases, only the sum of N4.23b was left for capital expenditure. Funds from other sources such as grants, loans, and refunds are tie to some specific projects and programme.

2.2 PERSONNEL COST: The sum of N70.00b was approved as recurrent expenditure in the initial budget out of which N37.64 or 53.77% was personnel cost. Other components are Overhead cost of N14.43b and N17.93b of Consolidated Fund Charges (CRF).

Under the revised budget, payment of salaries by MDAs was classified as one of the essential components of the budget except for Ministries of Health, Education, Information, Government House and Office of the Secretary to the State Government that were considered as Covid-19 responsive MDAs. In this regard, only the expenditure incurred by all MDAs (salaries paid between January-May) before the commencement of the revised budget exercise was deducted from the original budget leaving a balance of about N27b as personnel cost of the revised budget for a period of 7-month. However, about N15b is anticipated to be spent during the last 7month at an average of N2.1b.

2.1, 2.2& 2.3 OVERHEAD COST: The outbreak of Covid-19 resulted in a general shortfall in revenue inflow to the State. For meaningful impact or achievements to be made, deliberate steps must be taken to cut cost of governance. To this end, the overhead cost of 2020 approved budget estimated at N14.43b was reviewed to N10.59b indicating 26.6% reduction. The review was done across all MDAs, except for Ministries that are covid-19 responsive, such as Health, Education, Information Government House, Office of Secretary to the State Government, etc that were accorded some preferences. However, none of the MDAs maintained 100% overhead allocation as approved in the original budget.

Similarly, some of the MDAs that are key in driving growth and developmental processes of the State and referred to as essential MDAs (none covid-19 responsive MDAs) in the revised budget had a total overhead allocation reduction of N3.84b compared with the initial budget. However, the saved cost of N9.77b on various Recurrent Costs tagged non-essentials formed part of the Recurrent Expenditure Budget of N6.59b of which covers COVID Responsive. The total saved budgeted expenditure (Recurrent and Capital) of N25.76b made part of COVID Responsive total expenditure budget of N25.94b and this represents 99.3% of the cost. Also, COVID Responsive Budgeted expenditure represents 16.6% of the revised total budgeted expenditure for the year 2020 but 19.91% of the revised total budgeted expenditure excluding COVID Responsive Budgeted expenditure.

2.4 Consolidated Fund Charges (CFC): This comprises of items such as pension, gratuity, Health Insurance, payment to revenue consultants, interest on loans etc. under the 2020 approved budget, estimate for pension was made for all the staff. After a thorough review and engagement with the implementing Agency, it was revealed that categories of staff in the old pension scheme need not to be provided for, except as in this case, for the 2% addition to the bond redemption fund. The earlier provision of 10.5% employer contribution was thus deducted, leaving only those in the new scheme. Coupled with the fact that the revised budget covers only seven months, the new amount of CFC is N8.10b as against N17.93b

representing 54.82% reduction.

2.4 Public Debt Charges (Interest Payment on Debts)

The sum of N5.99b was estimated by DMO as interest to be paid on loans for the year 2020. Although, it was not captured in the original budget, the sum of N2.09b has been paid leaving a balance of N3.90b that was reflected in the revised budget.

Notes 2 – Capital Expenditure

The 2020 approved capital allocation was to the tune of N85.46, but following the outbreak of covid-19 with its attendant impact, it was reviewed to N67.97b representing 20.47% reduction. Though the expenditure line items are categorized into essential, covid-19 responsive and non-essential project, the reduction of allocations was done across all items of expenditure due to drastic fall on recurrent revenue. Accordingly, even projects that were tagged essential or covid-19 responsive in some cases have their allocations reviewed downward. Below is the sectorial breakdown:

Sector	Original Budget(Nb)	Revised Budget(Nb)	Covid-19 Resp(Nb)
Admin.	8.05	4.08	2.17
Economic	55.65	45.75	13.47
Law & Justice	1.78	0.91	-
Social	19.98	17.23	3.71
Total	85.46	67.97	19.35

2.1 The capital component of every budget is that which addresses the infrastructural needs of the society. Impacts of government are mostly felt through the implementation of capital projects. However, in line with our general guide on explanatory notes, virtually all expenditure line items of the initial 2020 budget were reduced due to insufficient balance for capital development projects. Thus, the following are what constitute critical projects (essential) in the revised budget:

- On-going projects that have attained 70-90% level of completion
- Projects that can improve the general wellbeing of the populace
- Programmes/activities that promote accountability, transparency and value for money
- Projects that have return on investment
- Projects are meant to meet accreditation requirements of tertiary institutions.

Road infrastructure is critical to the developmental stride of every economy which thus informed the deliberate efforts being made by the state to ensure adequate provisions for the construction and rehabilitation of state and township roads across

all zones. Under the approved 2020 budget, a total sum of N13.62b was provided for both state and township roads, but in spite of the current economic challenges only 3.45% of the original allocation was reduced. This is to allow for completion of projects that have attained 70-90% level of completion. Such projects when completed will propel growth and development of other sectors and by extension the entire State.

2.2 Covid-19 Response Expenditure

The outbreak of Covid-19 in Nigeria no doubt received immediate and rapid attention from all quarters in order to curb the spread of the disease. At the early stage of the pandemic in Niger State, the response was towards control and prevention. However, when the State began to record number of cases, the expenditure pattern takes a different dimension with shift towards provision of infrastructure and equipment. Below are covid-19 responsive expenditure in the State:

- Sensitization and enlightenment campaign on the control and spread of the pandemic
- Purchase of hand sanitizers, face mask, hand gloves and latex
- Distribution of palliatives such as rice, beans, millet etc
- Procurement of PPE and Non-contact thermometer
- Establishment of Molecular Laboratory
- Rehabilitation and equipping of isolation/quarantine centers
- E-learning programme for continuous education
- Support to Small and Medium Scale Enterprises
- Social Security Safety net programme
- Re-uniting of *Almajiris* with their families
- Provision of diesel and transformers for constant water supply

Under the Administrative sector of the revised budget, priority was given to advocacy and enlightenment through the provision of N.177b from the FG Covid-19 support to States. A lot of efforts have been made in the recent past in sensitizing the general public towards curbing the spread of the menace, yet cases are reported on daily basis. It thus became imperative to redouble the efforts to ensure total compliance of the general public to the protocols of the pandemic.

Buffer stock programme in the approved 2020 budget had nil provision, but following the outbreak of the pandemic and the intervention by government through distribution of palliatives, expenditure was incurred from the vote. In the revised budget, the sum of N.340b was allocated to the expenditure line item for subsequent requirements. This provision will be complemented by the N.105b FG support on food security programme.

Fertilizer procurement that was classified as covid-19 responsive had an allocation of N.100b in the approved 2020 budget, but as pointed out earlier, the vote was reviewed to nil allocation in the revised budget. However, in view of the critical nature of the project and the urgent need to meet the requirements of the farmers, CBN loan for Accelerated Agricultural Development is charged for the provision of fertilizer to sustain food sufficiency in the State.

The outline of the State covid-19 responsive activities/programme above clearly indicated that the responses took a cross-cutting dimension. However, health related issues are more prevalent. Under this dimension, the sum of N.894b out of FG intervention was earmarked to public health programmes . Recent interventions carried out in this direction involved recurrent and capital expenditure such as payment of allowances and duty tour to frontline workers, taskforce committee and other ad hock staff; all these were considered in making the provision.

Social security safety net, youth and women empowerment/ livelihood programme were all accorded greater priority in both initial and the revised budget. Substantial amounts have been expended towards providing safety net and up-lifting the social status of the downtrodden. The allocation of N1.5b in the original budget was maintained even in the revised budget. Similarly, the revised allocation of N7.05b for HGSP was nil in the approved 2020 budget, but was captured in the revised budget. All these are social security safety nets for the less privileged.

2.3 Non –Essential Expenditure

The outbreak of covid-19 brought about changes in different dimensions. Individuals, firms and corporate entities had to re-strategize and also shift priorities. In the case revised budget, funds were redistributed from less essential to more essential and covid-19 responsive votes respectively. Hence, non-essential items of the revised budget are:

- Expenditure items that originally have allocation, but reviewed to nil

Budget lines that have nil allocation and their requirements are not taken care in a different or related vote; yet they are in the budget to be used when their need arise.

EXPLANATORY NOTES (3) – FINANCING GAP

3.1: Domestic Bonds- The outbreak of Covid-19 and the resultant lockdown impacted negatively on the resource inflow to the State. In order to be able to implement some capital projects, the state had planned to raise funds to the tune of N15b by way of Sukuk/Bond. However, due to the downward trend of revenues, this has been revised to a N10.5b private bond made up of N5.0b bridge finance that has been disbursed prior to the outbreak of COVID-19 and a further N5.5b to be raised in July/August from Nigeria Capital Market. The fund will be used to provide road infrastructure in the State.

3.1: Commercial Bank Loans-As an immediate measure to bridging financing gap, a commercial bank loan which was N5.28b in 2020 approved budget was

increased to N8.991. Below are the sources and amounts involved:

Source	2020 Approved	2020 Revised
- CBN	N1.5b	N1.5b
- FCMB	N.616	N.616
- FHTL	-	N2.0b
- Zenith Bank	N3.0b	N2.71b
- CBN/FBN	-	N2.0b
- MECA	N.165b	N.165b

The FHTL loan is a FG housing initiative for which MOU of 1,200 housing units was signed to the tune of N6b, but only 400 units were considered in 2020 budget. Though the amount involved (N2b) was initially captured as recurrent revenue in 2020 approved, but now re-classified under loan in the revised budget.

Similarly, the sum of N.616b expected from FCMB was negotiated prior to the outbreak of covid-19. So far, N.246b has been accessed leaving a balance of N.370b captured in the revised. The CBN Accelerated Agricultural Development Scheme estimated at N1.5b has also been accessed and currently under the custody of MOF for disbursement to implementing agencies. In essence, the State has the confidence of accessing the estimated loans.

3.2: External Loan-The external loan component of 2020 approved budget was N11.53b, but with the outbreak of Corona Virus, the amount was reviewed to N9.14 representing 20.72%reduction. Sources and amounts involved are as follows:

Source	2020 Approved	2020 Revised
IDB	N1.2b	N1.3b
World Bank	N 6.3b	N5.8b
IFAD/FGN	N4.0b	N2.3b

The N6.0b loan under World Bank which was reviewed to N5.8b is meant for programmes such as YESSO, Fadama, RAMP, CSDP, Nigeria for Women etc. However, the sum of N1.6b has so far been accessed; where efforts are been made to ensure that the balance is received.

3.4 Contractor Financing: As part of the efforts in bridging financing gaps towards provision of infrastructure that will make life more meaningful to the citizenry, the State complemented its funding arrangements with an agreement on contractor financing to the tune of N2.5b from UBA and Access bank which did not exist at the initial approved year 2020 Budget, except, for the revised. Under this arrangement, the account of the contractor is credited with the required amount for a project and releases are made based on verified and certified certificate by the State. Meanwhile, an agreed amount is established between the State and the Bank for repayment which is hinged on IGR.

Generally, analysis of the total loan package showed that the initial 2020 approved budget was N31.83b, but reviewed to N30.63b indicating a reduction of 3.77% but has N8.96b excess funding, that is a budget positive Financing Gap. However, the encouraging factors are:

- The debt sustainability analysis carried out by DMO indicated that the State still has fiscal space that can accommodate additional facilities
- The restructuring of the existing bonds and loans by extending their maturity periods with new coupon rates
- Suspension of deductions by FG on some loans being repaid by States.

It is also worthy to note that for all loans and agreements entered into by the State, Council Resolutions are issued, approvals are given by the State House of assembly and clearance letters are equally issued by the State Fiscal Responsibility Commission.