

	Actual Exp. 2020	Original Budget 2020	Final Budget 2020	Variance 2020
Note 44 - General Public Services				
Executive and Legislative Organs	2,013,355,731.04	3,700,000,000.00	3,700,000,000.00	1,686,644,268.96
Financial and Fiscal Affairs	-	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00
Economic Aid to Developing Countries and Transition	-	4,300,000,000.00	4,300,000,000.00	4,300,000,000.00
Economic Aid routed through International Organs.	-	3,315,000,000.00	3,315,000,000.00	3,315,000,000.00
General Personnel Services	944,971,717.05	3,200,000,000.00	3,200,000,000.00	2,981,930,000.00
Other General Services	4,470,172,616.09	5,612,000,000.00	5,612,000,000.00	607,364,883.91
General Public Services Not Elsewhere Classified	967,820,000.00	3,600,000,000.00	3,600,000,000.00	2,632,180,000.00
Total	8,396,320,064.18	28,227,000,000.00	28,227,000,000.00	20,023,119,152.87
Note 45- Economic Affairs				
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General Economic and Commercial Affairs	395,992,439.28	4,700,000,000.00	4,700,000,000.00	4,304,007,560.72
Agriculture	808,573,565.54	850,000,000.00	850,000,000.00	41,426,434.46
Electricity	13,853,140,887.90	16,370,000,000.00	16,370,000,000.00	2,516,859,112.10
Construction	3,500,900,109.01	5,000,000,000.00	5,000,000,000.00	1,499,099,890.99
Road Transport	-	-	-	-
Railway Transport	658,302,313.68	620,000,000.00	620,000,000.00	(38,302,313.68)
Communication	-	-	-	-
Tourism	6,000,000.00	500,000,000.00	500,000,000.00	494,000,000.00
R & D Agriculture Forestry Fishing and Hunting	281,200,000.00	445,000,000.00	445,000,000.00	163,800,000.00
R & D Other Industries	19,504,109,315.41	28,485,000,000.00	28,485,000,000.00	8,980,890,684.59
Total				
Note 46 - Environmental Protection				

Waste Management	-	1,100,000,000.00	1,100,000,000.00	-
Waste Water Management	591,508,282.95	2,200,000,000.00	2,200,000,000.00	1,608,491,717.05
Pollution Abatement	27,478,045.00	-	-	(27,478,045.00)
Environmental Protection	49,703,045.00	246,000,000.00	246,000,000.00	196,296,955.00
Total	668,689,372.95	3,546,000,000.00	3,546,000,000.00	1,777,310,627.05

Note 47 - Housing and Community Amenities

Housing Development	3,473,006,373.68	2,350,000,000.00	2,350,000,000.00	(1,123,006,373.68)
Community Development	81,691,602.23	200,000,000.00	200,000,000.00	118,308,397.77
Water Supply	233,958,478.40	4,145,000,000.00	4,145,000,000.00	3,911,041,521.60
Housing and Community Amenities N.E.C.	6,539,067,012.36	8,219,000,000.00	8,219,000,000.00	-
Total	10,327,723,466.67	14,914,000,000.00	14,914,000,000.00	2,906,343,545.69

Note 48 - Health

General Medical Services	41,050,000.00	4,100,000,000.00	4,100,000,000.00	4,141,050,000.00
Paramedical Services	-	400,000,000.00	400,000,000.00	400,000,000.00
General Hospital Services	386,550,000.00	3,600,000,000.00	3,600,000,000.00	3,986,550,000.00
Public Health Services	4,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Total	431,600,000.00	10,100,000,000.00	10,100,000,000.00	10,527,600,000.00

Note 48a - Health

Covid- 19 Support Fund Utilisation	592,176,770.09	2,850,000,000.00	2,850,000,000.00	2,257,823,229.91
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Note 49 Recreation Culture and Religion

Rehabilitation of Gusau Motel	849,882,255.00	850,000,000.00	850,000,000.00	117,745.00
Equiping firm section, purchase of camaras	91,040,000.00	100,000,000.00	100,000,000.00	8,960,000.00
Renovation of zakkat offial offices	314,000,000.00	320,000,000.00	320,000,000.00	6,000,000.00
fencing of cemeteries state wide	97,000,000.00	100,000,000.00	100,000,000.00	3,000,000.00
purchase of custume materials for drama	19,616,245.00	20,000,000.00	20,000,000.00	383,755.00
purchase of public address vans (2no)	57,649,243.00	60,000,000.00	60,000,000.00	2,350,757.00
procrument of uniforms	47,300,000.00	50,000,000.00	50,000,000.00	2,700,000.00
construction of stores at emirate council	4,450,000.00	5,000,000.00	5,000,000.00	550,000.00
Construction of open air Theathe at Gusau	19,062,257.00	20,000,000.00	20,000,000.00	937,743.00
Total	1,500,000,000.00	1,525,000,000.00	1,525,000,000.00	25,000,000.00

Note 50 - Education

Primary Education	26,636,905.82	5,400,000,000.00	5,400,000,000.00	5,426,636,905.82
Lower Secondary Education	26,636,905.82	3,500,000,000.00	3,500,000,000.00	3,526,636,905.82

Second Stage of Tertiary Education	205,913,839.03	8,500,000,000.00	8,500,000,000.00	8,927,600,000.00
Education Not Defined by Level	-	197,000,000.00	197,000,000.00	197,000,000.00
Subsidiary Services to Education	48,246,501.82	1,500,000,000.00	1,500,000,000.00	1,548,246,501.82
Total	307,434,152.49	19,097,000,000.00	19,097,000,000.00	19,626,120,313.46
GRAND TOTAL	41,728,053,141.79			