

SUMMARY OF 2020 AMENDED REVISED BUDGET

S/N	EXPENDITURE ITEM	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	AUGMENTATION/ SAVINGS N	APPROVED AMENDED REVISED PROVISION 2020 N	COVID 19 RESPONSIVE EXPENDITURE	% COVID 19 RESPONSIVE EXPENDITURE
1	PERSONNEL COST	61,001,735,700	55,001,735,700	-	55,001,735,700	7,788,694,770	
2	OVERHEAD COST	50,222,774,000	43,222,774,000	6,000,000,000	49,222,774,000	14,764,380,000	
3	CONSOLIDATED REVENUE FUND CHARGES	116,933,504,020	80,833,504,020	(8,000,000,000)	72,833,504,020	-	
4	CAPITAL EXPENDITURE	369,576,986,280	186,941,986,280	2,000,000,000	188,941,986,280	47,171,831,010	
	TOTAL	597,735,000,000	366,000,000,000	-	366,000,000,000	69,724,905,780	19.1