

SUMMARY OF 2020 APPROVED CAPITAL REVENUE

ECONOMIC CODE	DESCRIPTION OF REVENUE	APPROVED REVISED REVENUE 2019	APPROVED REVENUE 2020	ESTIMATE REVENUE 2021	ESTIMATE REVENUE 2022
14010100	TRANSFER FROM PUBLIC FUNDS	17,630,000,000	32,509,926,509	34,135,422,834	35,842,193,976
11010201	VALUE ADDED TAX (VAT)	12,000,000,000	12,000,000,000	12,600,000,000	13,230,000,000
14030100	INTERNAL LOAN/BOND ACCRUALS	38,593,000,000	42,913,073,491	2,430,000,000	2,551,500,000
14030201	EXTERNAL LOANS	400,000,000	3,400,000,000	420,000,000	441,000,000
13020300	DOMESTIC GRANTS	4,800,000,000	22,871,000,000	24,014,550,000	25,215,277,500
13010200	FOREIGN GRANTS	1,350,000,000	3,350,000,000	3,517,500,000	3,693,375,000
13010100	DOMESTIC AIDS		-		
13010200	FOREIGN AIDS				
14020100	OTHERS	500,000,000	500,000,000	1,025,000,000	1,076,250,000
	TOTAL:-	75,273,000,000	117,544,000,000	78,142,472,834	82,049,596,476

14010100: OTHER PUBLIC FUNDS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVISED REVENUE 2019	APPROVED REVENUE 2020	ESTIMATE REVENUE 2021	ESTIMATE REVENUE 2022
1	TRANSFER FROM RECURRENT REVENUE	17,630,000,000	32,509,926,509	34,135,422,834	35,842,193,976
2	SOLID MINERALS DEVT. FUNDS	0	0	0	0
3	NATIONAL AFFORESTATION PROGRAM	10t	10t	-	-
4	DEREGULATION FUNDS	10t	10t	-	-
5	REIMBURSEMENT FROM FEDERAL GOVERNMENT			0	0
6	PROCEEDS OF TRACTOR SALES				
	TOTAL:-	17,630,000,000	32,509,926,509	34,135,422,834	35,842,193,976

11010201: VALUE ADDED TAX

HEAD	DESCRIPTION OF REVENUE	APPROVED REVISED REVENUE 2019	APPROVED REVENUE 2020	ESTIMATE REVENUE 2021	ESTIMATE REVENUE 2022
1	VALUE ADDED TAX	12,000,000,000	12,000,000,000	12,600,000,000	13,230,000,000
	TOTAL:-	12,000,000,000	12,000,000,000	12,600,000,000	13,230,000,000

14030100: INTERNAL LOANS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVISED REVENUE 2019	APPROVED REVENUE 2020	ESTIMATE REVENUE 2021	ESTIMATE REVENUE 2022
1	DEVELOPMENT BANK LOANS	2,000,000,000	2,000,000,000	2,100,000,000	2,205,000,000
2	COM. BANK LOANS FOR DEVT. PROJS.	36,593,000,000	32,913,073,491	330,000,000	346,500,000
3	CBN LOANS FOR SMSE/AGRIC PRG	10t	8,000,000,000	10t	-
4	NACRDB LOANS	10t	10t	10t	-
	TOTAL:-	38,593,000,000	42,913,073,491	2,430,000,000	2,551,500,000

14030201: EXTERNAL LOANS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVISED REVENUE 2019	APPROVED REVENUE 2020	ESTIMATE REVENUE 2021	ESTIMATE REVENUE 2022
1	WORLD BANK (CSDP,IFAD, FADAMA III,SACA & ZADP)	400,000,000	400,000,000	420,000,000	441,000,000
2	NATIONAL WATER REH. PROJECT				
3	ADB LOANS TO HOSPITAL REH.			-	-
4	ISLAMIC DEVELOPMENT BANK	10t	10t	10t	-
5	OTHER INTL. FINANCIERS:	10t	3,000,000,000	10t	-
6	HEALTH SYSTEM DEV. FUND			-	-
	TOTAL:-	400,000,000	3,400,000,000	420,000,000	441,000,000

13020300: DOMESTIC GRANTS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVISED REVENUE 2019	APPROVED REVENUE 2020	ESTIMATE REVENUE 2021	ESTIMATE REVENUE 2022
1	FEDERAL GOVT. GRANTS TO ZADP	100,000,000	100,000,000	105,000,000	110,250,000
2	LOCAL GOVT GRANTS TO JOINT PROJECTS/IFAD & ZADP	100,000,000	100,000,000	105,000,000	110,250,000
5	GRANTS FROM ECOLOGICAL/HUMANITARIAN FUNDS	1,000,000,000	15,071,000,000	15,824,550,000	16,615,777,500
6	FGN GRANT TO UBE,ETF, TETFUND, GREAT GREEN WORLD	850,000,000	3,850,000,000	4,042,500,000	4,244,625,000
7	NATIONAL HOME GROWN SCHOOLS FEEDING PROGRAM.	2,500,000,000	2,500,000,000	2,625,000,000	2,756,250,000
8	LGA CONTRIBUTION TO UBE & SDG.	200,000,000	1,200,000,000	1,260,000,000	1,323,000,000
9	FGN COTTON DEVT GRANT	50,000,000	50,000,000	52,500,000	55,125,000
	TOTAL:-	4,800,000,000	22,871,000,000	24,014,550,000	25,215,277,500

13010400: FOREIGN GRANTS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVISED REVENUE 2019	APPROVED REVENUE 2020	ESTIMATE REVENUE 2021	ESTIMATE REVENUE 2022
	GRANTS FROM UNICEF TO ASSISTED PROJECTS.	1,000,000,000	2,000,000,000	2,100,000,000	2,205,000,000
	GRANTS FROM DEV. PARTNERS: UK-AID AND USAID	350,000,000	1,350,000,000	1,417,500,000	1,488,375,000
	TOTAL:-	1,350,000,000	3,350,000,000	3,517,500,000	3,693,375,000

14020101 OTHERS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVISED REVENUE 2019	APPROVED REVENUE 2020	ESTIMATE REVENUE 2021	ESTIMATE REVENUE 2022
1	LOCAL GOVT CONTR. TO SKILLS ACQUISITION PROG, FADAMA III	0	0	500,000,000	525,000,000
2	GRANTS FROM SDG FUND	500,000,000	500,000,000	525,000,000	551,250,000
	TOTAL:-	500,000,000	500,000,000	1,025,000,000	1,076,250,000

ZAMFARA STATE OF NIGERIA

Sectoral Distribution of Approved 2020 Capital Expenditure

Program	SECTOR	APPROVED REVISED 2019	ACTUAL EXP. JAN-DEC. 2019	APPROVED 2020	%
01	General Administration SECTOR				
	SSG	28,692,000,000	3,387,202,914	16,363,000,000	14%
	Security	3,435,000,000	-	385,000,000	0%
	Religious	745,000,000	83,335,721	2,180,000,000	2%
	Information	1,845,000,000	809,930,408	2,365,000,000	2%
	General Services	770,000,000	166,938,974	4,691,000,000	4%
	State INEC	411,000,000	350,000,000	105,000,000	0%
	SUB-TOTAL	35,898,000,000	4,797,408,017	26,089,000,000	22%
02	ECONOMIC SECTOR				
	Economic Empowerment through Agric.(General)	2,665,000,000	112,825,771	10,275,000,000	9%
	Public Finance and Fiscal Management	1,460,000,000	730,985,469	2,110,000,000	1.8%
	Private Sector Growth and Development (General)	760,000,000	59,168,000	4,215,000,000	4%
	Road & Transport General	10,080,000,000	3,321,029,929	15,120,000,000	13%
	Rural Development	810,000,000	506,858,860	1,600,000,000	1%
	Water Resources	3,050,000,000	195,211,131	4,145,000,000	4%
	Housing and Urban Development	3,415,000,000	1,244,887,067	13,840,000,000	12%
	SUB-TOTAL	22,240,000,000	6,170,966,227	51,305,000,000	44%
03	Law and Justice SECTOR				
	Law and Justice	1,770,000,000	-	2,153,000,000	2%
	SUB-TOTAL	1,770,000,000	-	2,153,000,000	2%

05	Social Sector				
	Youth	180,000,000	85,116,675	5,335,000,000	5%
	Women and Children	755,000,000	12,000,000	1,595,000,000	1%
	Education	7,955,000,000	3,678,285,125	19,197,000,000	16.3%
	Health	4,750,000,000	411,255,210	10,100,000,000	9%
	ENVIRONMENT	360,000,000	40,079,925	320,000,000	0%
	Local Gvernment and Community Development	480,000,000	-	1,450,000,000	1%
	SUB-TOTAL	14,480,000,000	4,226,736,935	37,997,000,000	32%
	GRAND-TOTAL:-	74,388,000,000	15,195,111,179	117,544,000,000	100%

ZAMFARA STATE APPROVED 2020 CAPITAL ESTIMATES

01ADMINISTRATION SECTOR

ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
			701	13	Policy : Creating Enabling Policy and Regulatory Environment			
				1313	Program: Reform of Government and Governance General			
				1313000001	Project: Governance Infrastructure and Logistics			
				1313000001 01	Objective: Improve Accountability, Transparency and Service Delivery for State Development			
01 11 001001	23020101	03000	70111	1313000001 0101	Const. of New Govt House	7,200,000,000	-	7,000,000,000
01 11 001001	23020101	03000	70111	1313000001 0102	Expansion of existing Govt house.	2,050,000,000	286,000,000	700,000,000
01 11 001001	23010105	03000	70111	1313000001 0103	Provision of official vehicles to MDAs	4,000,000,000	3,003,277,000	3,000,000,000
01 11 001001	23010112	03000	70111	1313000001 0104	Provision of furniture and Equipment to official lodges	150,000,000		200,000,000
01 11 021001	23030101	03000	70111	1313000001 0105	Renovation of Villas and Lodges at Gusau, Kaduna and Abuja	2,850,000,000	37,225,914	500,000,000
01 11 001001	23010119	03000	70111	1313000001 0106	Prov.of Generating set to Governor's lodge Gus. and State Secretariat.	20,000,000		200,000,000

01 11 001001	23020102	03000	70310	1313000001 0107	To complete mobile police quarters and renov.of quarter guard and other secutity outpit Building	22,000,000		30,000,000
01 11 001001	23020129	03000	70111	1313000001 0108	Establishment of RUGGA Settlement Program phase I	10,000,000,000		200,000,000
01 11 001001	23050110	03000	70150	1313000001 0109	Feasibility study for Constr. of former State Chief Executives Residences	40,000,000		80,000,000
0111020001	23010191	03000	71050	1313000001 0110	ZAPA : Distrib. of equipt., cars and working capital to Citizens on the basis of loan and Empowerment programes.	50,000,000		1,000,000,000
0111033001	23050111	03000	70760	1313000001 0111	ZAMSACA : Govt. counter part funds to HIV presedential response programme	50,000,000	45,000,000	100,000,000
				1313000002 Project: Providing Infrastructure and Logistics for the Deputy Governor Office				
				131300000201 Objective: Improve Service delivaries to the Humanity				
01 11 001002	23020101	03000	70111	1313000002 0101	Expansion of Deputy Gonr. office	300,000,000		350,000,000
01 11 037001	23020101	03000	70111	1313000002 0102	Construction of admin. office at Hajji Camp in Gusau.	20,000,000		35,000,000
01 11 037001	23020101	03000	70111	1313000002 0103	Construction of 2 nos. upstairs block for pilgrim waiting			75,000,000

01 11 037001	23010105	03000	70111	1313000002 0104	Procurement of 3 nos. Hilux, 18 seater bus and ambulance at Camp			100,000,000
			710	Directorate of Humanitarian Affairs and Disaster Management				
				1313000003	Project: PHumanitarian Affairs and Disaster Management			
				1313000003 01	Objective: Creating Ressilience and Mitigation to Disaster			
01 11 008001	23010134	03000	71030	1313000003 0101	ZEMA: Preparedness and Mitigation for Emergencies victims and suppot to Unicef supported Programs.	50,000,000		500,000,000
01 11 008001	23020101	03000	70170	1313000003 0102	To const. recruitment centre	10,000,000		20,000,000
01 11 008001	23020101	03000	70111	1313000003 0103	To construct. Arms depot	10,000,000		10,000,000
				Zamfara state House Of Assembly Service Commission, Gusau				
				1313000004	Project: Infrastructure and Office Equipment for Legislators			
				1313000004 01	Objective: Enacting good Laws for State Development			
01 12 001001	23010105	03000	70111	1313000004 0101	Procurement of Vehicles to House	850,000,000		500,000,000
01 12 001001	23030121	03000	70111	1313000004 0102	To renovate the Assembly Complex & Const. of Hon. Speaker's wing		15,700,000	1,000,000,000
01 12 001001	23020102	03000	70111	1313000004 0103	To Construct 24 Estate units for Legislatures & 30 Houses Staff Quarters.			500,000,000

01 12 005002	23030101	03000	70111	1313000004 0104	Renv. Of House of Assembly Liason Office at Kaduna	1,020,000,000		10T
01 12 001001	23020101	03000	70111	1313000004 0105	Construction of 24 nos. constituency office at constituency H/Qs			100,000,000
01 12 001001	23030121	03000	70111	1313000004 0106	Renovation of 58 Legislative Housing units			100,000,000
01 12 001001	23010101	03000	70111	1313000004 0107	Acquisition of Land for House			10,000,000
01 12 001001	23020101	03000	70111	1313000004 0108	Construction of Office Complex for House			30,000,000
01 12 001001	23030121	03000	70111	1313000004 0109	Rehabilitation of Office Complex for House			15,000,000
01 12 001001	23010113	03000	70111	1313000004 0110	Procurement of Computers for House			5,000,000
01 12 001001	23010224	03000	70111	1313000004 0111	Internet & Networking Connectivity for House			3,000,000
					Sub-Total:--	28,692,000,000	3,387,202,914	16,363,000,000

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13	Policy : Defense
1313	Program: Reform of Government and Governance (General)
1313000005	Project: Provsion of Security Gadgets and Logistics
1313000005 01	Objective: Secure Lives and Property

01 11 018001	23010128	03000	70160	1313000005 0101	Installation of Security Gadgets in Govt house, Dep. Gov. Resid.and purchase of security vehicles.	200,000,000		300,000,000
01 11 018001	23010128	03000	70160	1313000005 0102	To provide security facilities and amennities to Border villages	15,000,000		15,000,000
01 11 018001	23010112	03000	70160	1313000005 0103	Supply of Printing equipment to state printing press	20,000,000		70,000,000
01 11 018001	23010128	03000	70160	1313000005 0104	Government House Instillations of Security Gadgets for State Security	3,200,000,000		10t
01 11 018001	23010112	03000	70160	1313000005 0105	To purchase Communication Equipment.	10t		10t
					Sub-Total:--	3,435,000,000	-	385,000,000

ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
0111 002007			708		MINISTRY FOR RELIGIOUS AFFAIRS			
				02	Policy : Religious Affairs			
				0202 0202000001 020200000101	Program: Societal Re-orientation (General) Project: General Behavioural Change Objective: Improvement in General Behaviour			
0111 002007	23020132	03000	70840	02020000010101	Consruction and Rehabilit. of Jumuat Mosques state wide.	150,000,000	15,546,693	200,000,000

0111 002007	23030134	03000	70840	02020000010102	Renovation of Jumu'at Mosques State wide	120,000,000	63,544,370	80,000,000
0111 002007	23020133	03000	70841	02020000010103	Construction of 2 Islamic Centres in State wide.	30,000,000		100,000,000
0111 002007	23020133	03000	70841	02020000010104	Const. of Islamiyya Schools in State Wide.	100,000,000	4,244,658	80,000,000
0111 002007	23010143	03000	70842	02020000010105	Supply of Islamic Books, L/Speakers, Carpets etc to Islamic Centres, Islamiyya and Mosques.	20,000,000		20,000,000
0111 002007	23020126	03000	70843	02020000010106	Fencing of Cemeteries State wide	30,000,000		100,000,000
0111 002007	23050118	03000	70844	02020000010107	Constituency project	200,000,000		500,000,000
				0202000002	Project: Qur'anic Tajwed and Memorisation			
				020200000201	Objective: Improve Citizens' Literacy in Qur'anic Tajwed and Memorisation			
					Const. of Qur'anic Memorisation Center in Bungudu LG. Along Sokoto Rd	10,000,000		10,000,000
0111002008	23020133	03000	70841	02020000020101	Const. of Modern Qur'anic Recitation Center in Gusau	-		1,000,000,000
0111002008	23020133	03000	70841	02020000020102				
				0202000003	Project: HISBAH Services			
				020200000301	Objective: Enforcement of Sharia Laws			
					HISBAH COMMISSION			
01 11 018002	23010146	03000	70845	02020000030101	Procure Uniforms and Communication Equipment	50,000,000		50,000,000

01 11 018002	23050119	03000	70845	02020000030102	Public Enlightenment on Sharia Legal System	10,000,000		10,000,000
01 11 018002	23050110	03000	70845	02020000030103	Mobilization for acquisition of Office Complex	5,000,000		5,000,000
				0202000004 020200000401	Project: Fight against Corruption Objective: Minimize the incidence of Corruption			
01 11 009001	23020101	03000	70845	02020000040101	<u>ANTI CORRUPTION COMMISSION</u> Finishing of Commission Complex and Arabic library	5,000,000		5,000,000
01 11 009001	23010112	03000	70845	02020000040102	Procurement of Enlightenment equipment	5,000,000		5,000,000
01 11 009001	23030121	03000	70845	02020000040103	Renovation of office Complex at Sharia Research and Development Commission	10,000,000		10,000,000
				PREACHING & JUMUAT MOSQUE COMMISSION				
				0202000005 020200000501	Project: Weekly Preaching Objective: Creating discipline			
01 11 002009	23030121	03000	70840	02020000050101	Renovation, Furnishing of office and Conference Hall			5,000,000

					Sub-Total:--	745,000,000	83,335,721	2,180,000,000
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SECTOR:- INFORMATION and CULTURE

ADMINISTRATIVE	ECONOMIC	FUNDS	FUNCTIONAL	PROGRAM	Project Title	APPROVED REVISED PROVISION	ACTUAL EXPENDITURE	APPROVED PROVISION
SEGMENT	SEGMENT	SEGMENT	SEGMENT	SEGMENT		2019	JAN-DEC. 2019	2020

0123003001			70460		ZAMFARA RADIO and TELEVISION SERVICES			
				11	Policy : Information and Culture			
				1111	Program: Information communication and Technology (General)			
				1111000001	Project: AM and FM Services			
				1111000001 01	Objective: Increase Access to Information			
0123003001	23010221	03000	70830	1111000001 0101	Procurement of Additional AM studio equipments.	300,000,000	85,116,675	500,000,000
0123003001	23010221	03000	70830	1111000001 0102	Procu. of Tapes and Tape Recorders	10,000,000		20,000,000
0123001001	23020101	03000	70831	1111000001 0103	Cons. of 4 zonal offices	10t	386,027,283	30,000,000
0123003001	23010221	03000	70830	1111000001 0104	Procurement of AM and FM radio furniture	20,000,000		10,000,000
0123003001	23010221	03000	70830	1111000001 0105	Procurement of AM equipment and internet connectivity.	5,000,000		50,000,000
0123001001	23010119	03000	70830	1111000001 0106	Purch. of 250 KVA generator and refurbish old ones.	30,000,000		20,000,000
0123001001	23010218	03000	70830	1111000001 0107	Purch. of Outside broadcasting Vans (O.B V) for Radio and Television	50,000,000		-
				1111000002	Project: Television Services			
				111100000201	Objective: Increase Access to Information in Urban			
0123003001	23020102	03000	70831	1111000002 0101	Construction of staff quarters	10t		20,000,000
0123003001	23010221	03000	70830	1111000002 0102	Purch.of additional transmitter and cooling system at State Television	300,000,000		300,000,000

0123003001	23010155	03000	70830	1111000002 0103	Procure Modern FM Radio Transmitter.	100,000,000		150,000,000
0123003001	23030121	03000	70831	1111000002 0104	Rehabilitation and furnishing of admin block of AM, ZTV, and FM	300,000,000		200,000,000
0123003001	23010155	03000	70830	1111000002 0105	To purchase transmitter of AM and ZTV.	150,000,000		400,000,000
0123003001	23020114	03000	70831	1111000002 0106	Landscaping, and Access Roads at Television station	50,000,000		30,000,000
0123003001	23050111	03000	70830	1111000002 0107	Communication for Development UNICEF supported Program.	20,000,000		40,000,000
SECTOR:- INFORMATION, CULTURE AND TOURISM								
				1111000003	Project: Television Viewing Centres at LG H/Quaeters			
				111100000301	Objective: Imformation Access to Urban Cities			
01 23 003001	23020101	03000	70810	1111000003 0101	Const. and estab. of 14 nos Viewing centres in each H/quarters of L/Govt.	10t		10t
01 23 003001	23010218	03000	70830	1111000003 0102	Purchase of 2 Nos Public Address Vans for hqrs.	5,000,000		60,000,000
01 23 003001	23020101	03000	70831	1111000003 0103	Const. of zonal offices at Anka, Kaura, and T/Mafara.	10t		10t
0123003001	23010221	03000	70830	1111000003 0104	Procurement of editing Equipement at headquqters.	10t		5,000,000

01 23 055001	23030121	03000	70830	1111000003 0105	General Rehabilitation/ Renovation and equipping of Zamfara Printing and Publishing Company (Legacy)	150,000,000	149,000,000	200,000,000
01 23 003001	23010221	03000	70831	1111000003 0106	Equiping film Section: Purch. of cameras,editing machines, character machines and camera stands.	10t		100,000,000
01 23 003001	23010182	03000	70831	1111000003 0107	Photographic equipment: Purchase of Color and B/W processors andcameras etc	5,000,000		10,000,000
01 23 003001	23020152	03000	70831	1111000003 0108	Publication and production of State Programmes	300,000,000	189,786,450	200,000,000
				1111000004 111100000401	Project: ICT Litterracy Objective: Increase Access to ICT			
01 23 001002	23010224	03000	70831	1111000004 0101	Purchase of New Model mobile Cinema Vans & ICT Equipment/Facilities.	50,000,000		10,000,000
01 23 001002	23020154	03000	70831	1111000004 0102	Completion of Gusau Digital Village/ICT Centre.			10,000,000
					Sub-Total:-	1,845,000,000	809,930,408	2,365,000,000
01 24 007001			703	1313000005	Project: Fire Services			
				131300000501	Objective: Public Safety of Lives and Properties			
					<u>FIRE SERVICE DEPARTMENT</u>			

01 24 007001	23020130	03000	70320	13130000050101	Prov. of 4 Motorised B/Hs 20,000 gallons capacity and Reservoir.	10,000,000		40,000,000
01 24 007001	23020105	03000	70320	13130000050102	Drill tower at headquarters	10,000,000		20,000,000
01 24 007001	23010112	03000	70321	13130000050103	Prov. of Communication Equipment at 5 Fire Stations.	10,000,000		20,000,000
01 24 007001	23010112	03000	70321	13130000050104	Purch.of flame, hose, chemical foam and properties.	50,000,000		70,000,000
01 24 007001	23010112	03000	70321	13130000050105	To purchase Rescue tender and Mordern Motocycles firefighting.	150,000,000		100,000,000
01 24 007001	23020110	03000	70320	13130000050106	Constr. Of New fire sub stations.	170,000,000	166,938,974	5,000,000
01 24 007001	23010112	03000	70321	13130000050107	Purchase of Fire Extinguishers for supply to Govt. own building state wide.	5,000,000		15,000,000
01 24 007001	23010112	03000	70321	13130000050108	To procure Protective cloth and Uniform.	5,000,000		25,000,000
01 25 001001					<u>OFFICE OF THE HEAD OF SERVICE</u>			
				1313000006	Project: Provision of Civil Service Structures/Capacity			
				1313000006 01	Objective: Improve Service Delivery			
01 25 001001	23010112	03000	70170	1313000006 0101	To purchase new civil service reform books.	15,000,000		1,000,000
01 25 001001	23020119	03000	70170	1313000006 0102	To develop Civil Service Recreation Center	50,000,000		50,000,000

01 25 001001	23010119	03000	70170	1313000006 0103	Procurement of Generator	10,000,000		10,000,000
01 25 001001	23020101	03000	70171	1313000006 0104	To Const. and Furnish Union Secretariat	20,000,000		20,000,000
01 25 001001	23020101	03000	70171	1313000006 0105	Expansion/Constr. of Office of the Head of Service	50,000,000		100,000,000
Zamfara Comprehensive Development Program (ZAMCODP) Special Project								
01 11 013001	23020117	03000	70470	1313000006 0106	Constr. of Airport, RUGA, Ginneries and Textiles Industries Resuscitation, Rail Coaches, Livestock Develop. Fishery Hub, Mining Exploration/Mapping, Ultra Mordern Stadium, Human Resources Develop, Mordern Abbotor, Hides and Skin	10t		4,000,000,000
01 11 101001	23010224	03000	70460	1313000006 0107	Reactivation and Provision of Additional ICT Equipment	30,000,000		30,000,000
01 11 101001	23050110	03000	70120	1313000006 0108	Governance Reform: Preliminaries for accessing World Bank supported State and Local Government Reforms	20,000,000		20,000,000
01 45 001001	23010105	03000	70111	1313000006 0109	To purchase of working equipment/Material: Hilux, Bus. And Renovation of Office accomodation of STATE PUBLIC COMPLAIN COMMISSION	20,000,000		20,000,000
				1313000006 0110				

GENERAL ADMINISTRATION

ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
01 47 001001					<u>CIVIL SERVICE COMMISSION</u>			
				1313000007	Project: Provision of Conducive Working Equipment for Civil Service Commission			
				131300000701	Objective: Recruiting qualified, Adequate and Prompt Promotion of Civil Servants			
01 47 001001	23050115	03000	70170	1313000007 0101	To Computerize CSC Records	15,000,000		15,000,000
01 47 001001	23010112	03000	70170	1313000007 0102	Provision of Shelves and Production of Annual Report and Almanac	5,000,000		5,000,000
01 47 001001	23010112	03000	70172	1313000007 0103	STATE PENSION COMM.: Printing of report books and plastic I.D cards.	15,000,000		15,000,000
					<u>DIRECTORATE OF PROTOCOL</u>			
01 11113001	23010112	03000	70111	1313000007 0104	Special publicity Generals	10t		10t

0111013001	23010112	03000	70461	1313000007 0105	Directorate of Infor. Comm. Tech.: Furnishing of Gusau ICT center, constr. of cyber mall center, provision of internet service and training/serminers for Govt. official.	50,000,000		50,000,000
01 11 101001	23010112	03000	70461	1313000007 0106	To Procure projector, Computers for Directorate of State Govt. Projects	10,000,000		10,000,000
01 11 101001	23010112	03000	70461	1313000007 0107	To Procure projector,Computers for Directorate of L/Govt. Projects	5,000,000		5,000,000
01 11 035001	23010112	03000	70111	1313000007 0108	Executive Council Secretariat	15,000,000		15,000,000
01 11 013001	23030121	03000	70111	1313000007 0109	Renovation and Equiping of Ulama Consultative Forum Office accomodation	30,000,000		30,000,000
					Sub-Total:-	770,000,000	166,938,974	4,691,000,000

SECTOR:- GENERAL ADMINISTRATION

ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
01 48 001001					STATE INDE. ELECT. COMM.			
				1313000008	Project: Provision of Election Gadget, Logistics and Security Documents			
				131300000801	Objective: Conduct of Credible			

01 48 001001	23020101	03000	70173	1313000008 0101	Election			
					To const. permanent INEC Secretariate.	370,000,000	350,000,000	50,000,000
01 48 001001	23010112	03000	70173	1313000008 0102	To procure all needed election materials.	6,000,000		20,000,000
01 48 001001	23010105	03000	70173	1313000008 0103	Purch. of M/Vehicle and M/cycles	10t		10t
01 48 001001	23010112	03000	70173	1313000008 0104	Purchase of Motionless cameras with lenth and video camera	5,000,000		5,000,000
01 48 001001	23010128	03000	70173	1313000008 0105	Printing of Security Documents: produce voters registers	5,000,000		5,000,000
01 48 001001	23010112	03000	70173	1313000008 0106	Procure Public Address appliances	5,000,000		5,000,000
01 48 001001	23020101	03000	70173	1313000008 0107	To const. Modern warehouse/Store house for safe keeping of equipment and material	20,000,000		20,000,000
					Sub-Total	411,000,000	350,000,000	105,000,000
					Sub-Total:- ADMINISTRATION SECTOR	35,898,000,000	4,797,408,017	26,089,000,000

02 ECONOMIC SECTOR

SECTOR: AGRICULTURE INCLUDING IRRIGATION

ADMINISTRATIVE	ECONOMIC	FUNDS	FUNCTIONAL	PROGRAM	Project Title	APPROVED REVISED PROVISION	ACTUAL EXPENDITURE	APPROVED PROVISION
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SEGMENT	SEGMENT	SEGMENT	SEGMENT	SEGMENT		2019	JAN-DEC. 2019	2020
0215 001001			70421		Policy :Ensure food security,agric productivity,generate employment and improve livelihood			
				'0101 '0101000001 '010100000101	Program: Economic Empowerment Through Agriculture (General) Project: Development of Farm Settlements Objective: Increase in Farm Production			
0215 001001	23010132	03000	70421	01010000010101	Purchase of Fertilizer .	500,000,000		1,500,000,000
0215 001001	23010231	03000	70421	01010000010102	Purchase of Improved seeds and seedlings.	50,000,000		100,000,000
0215 001001	23010127	03000	70421	01010000010103	Purchase of chemical to control quelea birds state wide	20,000,000	2,000,000	100,000,000
0215 001001	23010127	03000	70421	01010000010104	Purchase of spraying Equipment	10t		150,000,000
0215 001001	23010231	03000	70421	01010000010105	Purchase of improved seed and seedlings (IYCF)	10,000,000		10,000,000
0215 001001	23030137	03000	70421	01010000010106	Rehabilitation of irrigation facilities	100,000,000		200,000,000
0215 001001	23010179	03000	70421	01010000010107	Purchase of Irrigation equipment.	20,000,000	5,244,660	50,000,000
0215 001001	23020135	03000	70421	01010000010108	Construction of Agricultural facilities (irrigation)	25,000,000		200,000,000
					Policy :Ensure food security,agric productivity,generate employment and improve livelihood			
				0303	Prog: Poverty Alleviation			
				0303000001 030300000101	Project: Agric Development Initiatives Obj: Increase in Farm Production.			

02 15 102001	23010127	03000	70421	03030000010101	ADP programs and Purchase of Agric equipment (Drilling Rig)	50,000,000		90,000,000
02 15 106001	23050111	03000	70421	03030000010102	Counterpart contribution to National Food Security Programme.	30,000,000		36,000,000
02 15 102002	23050111	03000	70421	03030000010103	State contribution for FADAMA III World Bank project	50,000,000	2,000,000	63,000,000
02 15 001006	23050111	03000	70421	03030000010104	State counterpart fund to IFAD Programme/Egg Pod survey.	200,000,000		700,000,000
02 15 001012	23010127	03000	70421	03030000010105	Purchase of Agric Inputs for (ZACAREP III)	200,000,000		1,448,000,000
02 15 001001	23050111	03000	70421	03030000010106	State Counter Part for Federal Govt. Agric Interventions	5,000,000		50,000,000
02 15 102001	23010127	03000	70421	03030000010107	Purchase of Agric implements (Fadama guys)	-		82,000,000
02 15001010	23010127	03000	70421	03030000010108	Purchase of Agric Inputs (Accelarated cotton dev. Agency)	20,000,000		100,000,000
				0101000002	Proj: Provision of Mechanized Farm Equipments			
				010100000201	Obj: Increase in Farm Export			
0215 001 001	2301 0127	03000	70421	01010000020101	Purchase of Agricultural Equipments	100,000,000		300,000,000
0215 001 001	23050111	03000	70421	01010000020102	C/Part to NACRDB for Animal Traction loan program.	20,000,000		30,000,000
0215 001 001	23010127	03000	70421	01010000020103	Purchase of Agricultural equipment	10,000,000		30,000,000

0215 001 001	2305 0101	03000	70421	01010000020104	To attend Agricultural shows and trade fairs.	10,000,000	8,912,700	16,000,000
0215 001 001	2302 0101	03000	70421	01010000020105	Construction of Office Buiding (Zonal Workshop)	5,000,000		35,000,000
0215 001 001	23010218	03000	70421	01010000020106	Purchase of specialised vehicle (mobile workshop van)	10t		20,000,000
0215 001 001	2303 0101	03000	70421	01010000020108	Rehabilitation of Government Buiding at Ministry H/Q.and its parastatals	20,000,000		60,000,000
				0101000003 010100000301	Proj: Reseach and Developments Obj: Increase in Farm Export			
0215 001 001	23010127	03000	70421	01010000030101	Purch. Of Agric Equipment (soil and water quality analysis)	5,000,000		25,000,000
0215 021 001	23020101	03000	70421	01010000030102	Construction/Provision of Government Buildings (College of Agric and Animal Science Bakura).	80,000,000	44,668,411	200,000,000
0215 001 001	2301 0113	03000	70421	01010000030103	Procurment of Computer and its Accessories & Audio Visual equient for Agric Data Bank	5,000,000		20,000,000
0215 001 008	2301 0129	03000	70421	01010000030104	Blending Fertilizer Company: Production of 18000MT of N.P.K 20:10:10 ferterlizer	110,000,000	50,000,000	1,000,000,000
0215 001 001	2301 0127	03000	70421	01010000030105	Provision of Metereological Equipment at Agric. Reserch and Development.	20,000,000		20,000,000

0215 001 001	2305 0101	03000	70421	01010000030106	Conduct of survey for Grasshopper Egg pond	20,000,000		40,000,000
0215 001 009	2305 0110	03000	70421	01010000030107	Empower farmers capacity to secure Agric loan by State Farmers Apex	5,000,000		10,000,000
0215 001 001	2302 0101	03000	70421	01010000030108	Construction of New Agric College, Dairy Industry, new Fertiliser Company and RUGA Settlements			500,000,000
0215 001003	2301 0134	03000	70424	0101000004	Proj: Commodity and Marketing	100,000,000		1,300,000,000
				010100000401	Obj: Food Security and Prize Stablisation			
				01010000040101	To purchase grains and essential Commodities.			
				01010000040102	Purchase insecticide and Chemicals for grain stores.			
				01010000040103	Rehabilitate the existing grains stores at K/N, Anka and Gusau.			
				01010000040104	Fencing of Grains Stores at Gusau			
				0101000005	Proj: Agro Allied Inputs and Marketing			
				010100000501	Obj: Subsidise Agro Allied Input			
0215 110001	2301 0127	03000	70424	01010000050101	Grant to ZASCO for Purchasing of agro allied inputs	20,000,000		50,000,000
0215 110005	2303 0112	03000	70424	01010000050102	Rehabilitation of fertilizer stores at zonal service centers.	20,000,000		100,000,000

	SECTOR:- DIRECTORATE OF ANIMAL HEALTH AND LIVESTOCK DEVELOPMENT							
02 15 026002				0101000006 010100000601	Proj: Animal Health Obj: Increase Healthy Livestock			
02 15 001002	2303 0131	03000	70425	01010000060101	Renovation of dilapidated structures to complement RUGA project at LIBC K/Kwashi	10,000,000		50,000,000
02 15 001002	2301 0131	03000	70425	01010000060102	Renov. of Existing structures and Restocking of Faru Cattle Ranch	5,000,000		50,000,000
02 15 001002	2301 0127	03000	70425	01010000060103	Provision of chemical salt and sheds for Hides and Skins	10t		20,000,000
02 15 001002	2301 0127	03000	70425	01010000060104	To purchase a new hatching machine and overhauling the feed milling machine at PPU Feed Mill	50,000,000		100,000,000
02 15 001002	2303 0131	03000	70425	01010000060105	To Rehabilitate and Restock PPU	5,000,000		20,000,000
02 15 001002	2303 0131	03000	70425	01010000060106	Renovation of existing structure, restocking and pasture development at Gulbin Ka Range	5,000,000		50,000,000

02 15 001002	2304 0103	03000	70425	01010000060107	Fodder Conservation and Pasture Development: Rehab. 2 grasing reserves in each senatorial district to compliment RUGA settlment,	10t		100,000,000
02 15 001002	2301 0197	03000	70425	01010000060108	To purch. Vetenary surgery Equipmnt	10,000,000		20,000,000
02 15 001002	2302 0101	03000	70425	01010000060109	Const. Of Zonal Vet. Clinic at Gusau, K/N & Gummi.	50,000,000		100,000,000
02 15 001002	2304 0103	03000	70425	01010000060110	Reviving, idenifying and Demacating of National & International Stock Routes.	10t		100,000,000
02 15 001002	2302 0129	03000	70425	01010000060111	Conducting annual Animal vaccination state wide	50,000,000		100,000,000
02 15 001002	2301 0200	03000	70425	01010000060112	Provision of small ruminants: Cattle, Sheep and Goat Fattening on subsidized loan for women empowerment.	150,000,000		300,000,000
02 15 001002	2301 0197	03000	70425	01010000060113	Procurement of Animal feeds to sell to Farmers at subsidize rates.	20,000,000		50,000,000
				0101000007 010100000701	Proj: Provision of Livestock Feeds Obj: Food Security for Livestock			
02 15 001002	2303 0130	03000	70426	01010000070101	To Reh. 2 Earth dams in Grazing Reserves in each senatorial district.	60,000,000		100,000,000
02 15 001002	2302 0130	03000	70426	01010000070102	Constr. of B/holes and purchase of evacuation vehicle at Gusau, T/M and K/N Abattoir.	100,000,000		100,000,000

02 15 001002	2305 0101	03000	70426	01010000070103	Identifying, reviving, demarcating and developing of 4 Government Grazing Reserves out of 34.	10t		100,000,000
02 15 001002	2304 0104	03000	70426	01010000070104	To protect Bush fire and poisonous plants in developed G/Reserves.	10t		10,000,000
02 15 001002	2302 0113	03000	70426	01010000070105	Provision of loading Rump at K/Daji, Shinkafi Nassarawa.Jangebe and T/M. Quarantaine centres (control post).	10t		50,000,000
02 15 001002	2305 0111	03000	70426	01010000070106	Counter part funding and lodgistic for Artificial Insimination/Hybrid of G/Foul production Proj. : Livestock Productivity and Resilience Support Project (L-PRES)	10t		30,000,000
		SECTOR:- LIVESTOCK AND VETERINARY						
ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
				0101000008	Proj: Livestock Health at Quarantien Areas			
				010100000801	Obj: Protection and Promotion of Livestocks			

02 15 001002	2301 01	03000	70427	01010000080101	- SECOND LIVESTOCK: Vaccination for Livestocks State wide .	5,000,000		5,000,000
02 15 001002	2303 01	03000	70427	1010000080102	Rehabilitation and expansion Veterinary clinic Gusau.	50,000,000		50,000,000
02 15 001002	2305 01	03000	70427	1010000080103	Prod.of fodder for dry season for feeding of animals at K/Koshi. and Faru. (Fodder Conservation)	10t		10t

SECTOR:- FISHERIES AND HORT CULTURE

ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
02 15 001001				0101000009	Proj: Fisheries and Hort Culture (Agro Allied Investment)			
				010100000901	Obj: Increase in Fisheries and Hort Culture Production			
02 15 001001	2302 0137	03000	70423	01010000090101	Construction of fish Ponds for demonstration of Fish Farming in 4 LGAs.	30,000,000		30,000,000
02 15 001001	23010206	03000	70423	01010000090102	Purchase fo Boat for distribution to fisher men at subsidise rate.	5,000,000		5,000,000
02 15 001001	23010185	03000	70423	01010000090103	Procurement of Fishing input for sales to fishermen.	30,000,000		30,000,000

02 15 001001	23050111	03000	70423	01010000090104	State counter part fund for Ecowas program	20,000,000		5,000,000
02 15 001001	23030112	03000	70423	01010000090105	Reh of Bakura Orchard and Construction of 2 new Orchards at Gusau & Kaura Namoda			-
02 15 001001	2304 0101	03000	70423	01010000090106	Procurement of Seeds & Seedling for Fruit and Vegetables			-
02 15 001001	2303 0140	03000	70423	01010000090107	To Rehabilitate Hatchering unit & Re-Stocking fishes			-
					SUB-TOTAL	2,505,000,000	112,825,771	10,275,000,000
					-			
ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
02 20 001001			70112		<u>MINISTRY OF FINANCE</u>			
				13	Policy : Public Financial Management and Fiscal Strategies Development			
				1313	Program: Reform of Government and Governance (General)			
				1313000009	Project: Promote Transparency and Accountability			
				131300000901	Objective: Financial Prudent			

02 20 001001	2301 0113	03000	70112	1313 000009 0101	To purchase computers to MDAs.	10,000,000	2,500,000	100,000,000
02 20 001001	2301 0113	03000	70112	1313 000009 0102	Computer Networking: Prov. Of Computer Networking across MDAs for IPSAS compliance	10,000,000		100,000,000
MINISTRY OF BUDGET AND ECONOMIC PLANNING								
				1313	Program: Reform of Government and Governance (General)	-		
				1313000010	Project: Formulation of State Fiscal Policies, Programs and Strategies	-		
				131300001001	Objective: Development of State Economy	-		
02 38 001 001	2305 0101	03000	70112	1313000010 0101	Plans and Policies Development: Develop and coordinate State Economic and Social Development Plans nd Policies including Collaboration with Natinonal and Internatioal partners in Planning Issues.	50,000,000		50,000,000
02 38 001 001	2305 0101	03000	70112	1313000010 0102	Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	5,000,000		5,000,000
02 38 001 001	2301 0224	03000	70112	1313000010 0103	Purchase/Expansion of Internet facilities and provision of assessories	5,000,000		5,000,000

02 38 001 001	2303 0101	03000	70112	1313000010 0104	Rehabilitation of Office and Equipping.	10,000,000		10,000,000
02 38 001 001	2305 0103	03000	70112	1313000010 0105	Develop M&E policy frame work, Procure M&E Tools and Monitoring State Policy and Plans Implementation	10,000,000		10,000,000
02 38 001 001	2305 0112	03000	70112	1313000010 0106	Specialised capacity building for State and LG Planing Officers	50,000,000		50,000,000
02 38 001 011	2305 0101	03000	70112	1313000010 0107	State Policy and Strategy Development Initiatives			160,000,000
02 38 001 001	2305 0110	03000	70112	1313000010 0108	Payment of Consultancy Services and feasibility studies for state Capital proj. and prog.	500,000,000	135,972,319	440,000,000
02 38 001 001	2301 0105	03000	70112	1313000010 0109	To procure 2 nos. Fairly use 4WD Hilux for monitoring of projects and inspection	15,000,000		15,000,000
02 38 001 001	2305 0110	03000	70112	1313000010 0110	Support for establishment of Micro Finance Scheme	10,000,000		5,000,000
02 38 004 001	2305 0101	03000	70112	1313000010 0111	State Bureau of Statistics: Estabt. of D/Bank, statistical survey and C/part for developt. partners and statistic program.	50,000,000		50,000,000

ADMINISTRATIVE	ECONOMIC	FUNDS	FUNCTIONAL	PROGRAM	Project Title	APPROVED REVISED PROVISION	ACTUAL EXPENDITURE	APPROVED PROVISION
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SEGMENT	SEGMENT	SEGMENT	SEGMENT	SEGMENT		2019	JAN-DEC. 2019	2020
				1313000011	Project: National and International Supported Projects			
				131300001101	Objective: State Developments			
02 38 001 001	2305 0111	03000	70112	1313000011 0101	State contribution for UNDP governance support programme	50,000,000		50,000,000
02 38 001 001	2305 0111	03000	70112	1313000011 0102	State C/part funds for coodination of Unicef supported Programs	50,000,000	42,000,000	50,000,000
02 38 001 001	2305 0112	03000	70112	1313000011 0103	Nutrition Support Programme			50,000,000
0238001003	2305 0111	03000	70112	1313000011 0104	State Contribution to SDGs Program.	500,000,000	450,513,150	500,000,000
02 38 001 001	2301 0112	03000	70112	1313000011 0105	Furnishing, equipping and up-grading of data base at Health and Demographic Surveillance center Nahuce.			200,000,000
02 38 001 008	2305 0111	03000	70112	1313000011 0106	Community and Social Dev. Projects (CSDP): C/part. to World Bank facility for poverty reduction.	100,000,000	100,000,000	150,000,000
02 38 001 001	2305 0101	03000	70112	1313000011 0107	Conduct of House Hold Economic & Social Analysis	15,000,000		10,000,000
0238001004	2301 0112	03000	70112	1313000011 0108	Procurement of Equipment and working materials for State Opration Coordinating Unit (SOCU)			25,000,000

			710		ZAKKAT and ENDOWMENT BOARD			
				0202000006	Project: ZAKKAT and ENDOWMENT BOARD Cservices			
				020200000601	Objective: Enhancing Vulnerable Living Standard			
0236 017001	23030121	03000	71090	02020000060101	Renovation of Zakkat and Endowmen Office at HQs	20,000,000		20,000,000
0236 017001	23020124	03000	71090	02020000060102	Contruction of Zakkat Plaza K/namoda	-		50,000,000
0236 017001	23020101	03000	71090	02020000060103	Constr of Stores at 4 Emirates Council.	-		5,000,000
					SUB-TOTAL	1,460,000,000	730,985,469	2,110,000,000

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**SECTOR :-
MANUFACTURING**

ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
0222001001				12	Policy : Commerce and Industry			
				1212 1212 000001 1212 00000101	Prog: Growing Private Sector Proj: Private Sector Driven Economy Obj: Development			
0222001001	2302 0118	03000	70442	1212 0000010101	Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau.	10t		30,000,000
02 22 001001	23020138	03000	70442	1212 0000010102	Establishment of Sugar plant	10t		10t

02 22 001001	23020138	03000	70442	1212 0000010103	Establishment of Cottage Industries.	20,000,000		10,000,000
02 22 001001	23020139	03000	70442	1212 0000010104	Micro Credit Disbursement to SMEs.	300,000,000		800,000,000
02 22 001001	23020138	03000	70442	1212 0000010105	Development of industrial clusters	10t		10,000,000
02 22 001001	23020138	03000	70442	1212 0000010106	Establish Tomatoe paste plant at T/M.	10t		10t
02 22 001001	23020138	03000	70442	1212 0000010107	Establish Zamfara Plastic Industry	-		10t
02 22 001001	23050111	03000	70442	1212 0000010108	Counter Part Funds for W/Bank Youth Employment Intervention (YESSO)	50,000,000		
				1212 000002	Proj: INVESTMENT AND BUSINESS DEVELOPMENT			
				1212 00000201	Obj: Improve State Investment			
					DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT			
02 22 001001	23020101	03000	70411	12120000020101	Completion of Investment House/Hotel at Gusau	10t		50,000,000
02 22 001001	23050101	03000	70411	12120000020102	Mapping out Agric and Solid Minirals Investment potentials	20,000,000		100,000,000
02 22 001001	23030101	03000	70411	12120000020103	Renovation of Zamfara technology business incubation centre	10,000,000		10,000,000
02 22 001002	23010194	03000	70411	12120000020104	Zamfara Investment and Property Dev Company (Equity holding): To purchase Shares for Revenue enhancement for the state	30,000,000		20,000,000

				1212 000003 1212 00000301	Proj: Provision of Business Environment Obj: Increase in Wealth Creation			
02 22 053001	23020124	03000	70411	12120000030101	Completion of Gusau Ultra Morden Market	30,000,000	9,980,000	100,000,000
02 22 001001	23030124	03000	70411	12120000030102	Renovation of T/Mafara and Shinkafi Mini Modern Markets	10,000,000		30,000,000
02 22 001001	23030124	03000	70411	12120000030103	Upgrading of Trade Fair square	10,000,000		10,000,000
02 22 001001	23010134	03000	70411	12120000030104	Provision of Standard Weight and Measures for distribution to grains traders	10t		50,000,000
02 22 001001	23030124	03000	70411	12120000030105	To Participate at international trade fair	5,000,000		30,000,000
					COOPERATIVES			
				0303	Prog: Poverty Alleviation			
				0303000002 030300000201	Proj: Strenthen Business Cooperatives Obj: Increase Wealth Creation			
02 22 001001	23010129	03000	70411	03030000020101	To Procure Modern Processing Equipment for distribution to cooperative societies on loan basis.	20,000,000		30,000,000
02 22 001001	23020124	03000	70411	03030000020102	Constr. of Cooperative Super Markets and Business Centres.	10t		15,000,000
02 22 001001	23030101	03000	70411	03030000020103	Renovation of Office and Provision of Infrastructure	20,000,000		50,000,000
02 22 001001	23020139	03000	70411	03030000020104	Provision of revolving loan to Agro-allied industrialist	30,000,000		100,000,000

02 22 001001	23020138	03000	70411	03030000020105	Site clearance for Tomatoes Paste Plant	35,000,000	30,000,000	-
				1212 000004	Project: Tourism Services			
				1212 00000401	Objective: Wealth Creation as Tourist Attracted			
02 36 003002	23020143	03000	70473	12120000040101	Const. of History Bureau Office complex at Gusau	10,000,000		50,000,000
02 36 001001	23020143	03000	70473	12120000040102	Rehabilitation of Monuments at B/Zaki, K/N, kaya, Gada, Mutusgi and Katuru	10t		50,000,000
02 36 001001	23020143	03000	70473	12120000040103	Provision of 3 zonal Museums.	10t		-
02 36 001001	23020143	03000	70473	12120000040104	To provide Shelves and Showcases at Gusau permanant site	5,000,000		5,000,000
02 36 001001	23020143	03000	70473	12120000040105	Equipping of Zamfara gallery at Arewa House Kaduna.	5,000,000		5,000,000
02 36 001001	23020143	03000	70473	12120000040106	Archaeological Excavation across the state.	15,000,000		15,000,000
				1212 000005	Project: Tourism			
				1212 00000501	Objective: Preserve Cultural Heritage			
02 36 001001	23020142	03000	70473	12120000050101	Purchase of Historical Books and Arabic Manuscript for Office Complex H Q	10,000,000		10,000,000
02 36 001001	23020142	03000	70473	12120000050102	Collection of Archival Materials Across the State	5,000,000		5,000,000

02 36 001001	23020142	03000	70473	12120000050103	To conduct Seminars and Symposiums on Zamfara History and Culture.	10,000,000		10,000,000
02 36 001001	23020142	03000	70473	12120000050104	To implement Four years Stratagic tourism master plan for 6 Tourism Sites.	10t		5,000,000
02 36 001001	23020142	03000	70473	12120000050105	Establishment of Eco-Tourism Centre: Zoo, Recreation centre and Sovenier Shop.	10t		10t
02 36 001001	23020142	03000	70473	12120000050106	Establishment of cultural centre complex at Gusau.	10t		10t
02 36 001001	23020142	03000	70473	12120000050107	Constr. Of City Square at Old Garage Gusau .	10,000,000		5,000,000
0236 001 001				0202	Program: Societal Re-orientation (General)			
				0202000007	Project: Cultural Services			
				020200000701	Objective: Improved Cultural Value Re-orientation			
02 36 004001	23020141	03000	70820	02020000070101	Arts and Culture Const. of open air theater at Gusau	10,000,000		20,000,000
02 36 004001	23020141	03000	70820	02020000070102	Establishment of Hall of Fame at Government House, Gusau.	10t		5,000,000
02 36 004001	23020141	03000	70820	02020000070103	Const. of drama village at Damba area.	5,000,000		5,000,000
02 36 004001	23020141	03000	70820	02020000070104	Survenir Shop: Purchase of cultural items.	10t		-
02 36 004001	23020141	03000	70820	02020000070105	Const. of Rooms for Artist.	5,000,000		5,000,000

02 36 004001	23020141	03000	70820	02020000070106	Purchase of Artistes Equipment: projectors, TV Sets and other Electrical appliances.	10t		5,000,000
02 36 004001	23020141	03000	70820	02020000070107	Purchase of Costumes Materials for Drama	20,000,000	19,188,000	20,000,000
				1212 000006 121200000601	Project: Hotel and Catering Services Objective: Improve IGR			
0236 052001			70472	HOTELS MANAGEMENT AND TOURISM				
0236 052001	23030141	03000	70472	12120000060101	Rehabilitation of Gusau Motel.	10,000,000		50,000,000
0236 052001	23030140	03000	70472	12120000060102	Const. of State Catering Hotels in 3 zones.	10t		10t
0236 052001	23030141	09101	70472	12120000060103	Expansion and rehabilitation of Gusau Hotel.	50,000,000		2,500,000,000
					Sub-Total:-	760,000,000	59,168,000	4,215,000,000

SECTOR:- WORKS AND TRANSPORT

ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
02 34 001001			70443		MINISTRY OF WORKS			
				17	Policy : Work and Transport			
				17	Program: Road General			

02 34 001001	23020114	03000	70443	1717000001 171700000101	Proj: Provision of Road Construction Obj: Increase Business Environment	9,500,000,000	3,301,029,929	13,500,000,000
				17170000010101	State Roads: Constr. of D/Marke-Kanoma with a spur to R/Doruwa, Tsafe-Yankuzo-Y/Ware-H/Alhaji-Katsina Border, Tunfafiya-Maradun-Jibiya Junction/by Federal Poly K/Namoda, Jangeru-Badarawa-Jibya Junction and other roads in the state			
02 34 001001	23010176	03000	70443	17170000010102	Procurement of Mechanicals and Plants Equipment	100,000,000		300,000,000
02 34 001001	23010107	03000	70443	17170000010103	To purchase Crane	50,000,000		50,000,000
02 34 001001	23020144	03000	70443	17170000010104	To constr. Workshop Complex as required by National Council Resolution	10,000,000		80,000,000
02 34 001001	23030128	03000	70443	17170000010105	To repair compresor and Tipper.	10,000,000		10,000,000
02 34 001001	23020136	03000	70443	17170000010106	To constr./rehabilitate culverts and bridges state wide	100,000,000	20,000,000	300,000,000
02 34 001001	23020107	03000	70443	17170000010107	Constr. of works school at Gusau	50,000,000		50,000,000
02 34 001001	23020103	03000	70443	17170000010108	Electricification and Installation of Transformers in Urban Towns.	50,000,000		50,000,000

02 29 001001			70451		TRANSPORT		
				1717 1717000002 171700000201	Program: Transport Proj: Provision of Transport Logistics Obj: Ease Intra and Infra movement of Human and Goods		
02 34 001004	23020101	03000	70451	17170000020101	Constr. of VIO Admin. Office at H/Q	50,000,000	50,000,000
02 29 001001	23010107	03000	70451	17170000020102	To purch. Crane for VIO.	20,000,000	100,000,000
02 29 001001	23010215	03000	70451	17170000020103	Repair of Weight Bridge and purch. of accessories for V.I.O's Office.	15,000,000	80,000,000
02 29 001001	23010218	03000	70451	17170000020104	Purchase of 4 Patrol Vehicles ((TOYOTA HILUX))	50,000,000	100,000,000
02 29 001001	23020124	03000	70451	17170000020105	Const. of Parking Space for Trucks and Tippers.	10,000,000	100,000,000
02 29 001001	23010101	03000	70451	17170000020106	To acquire permanent site for ZSTA terminus in the state capital	10,000,000	100,000,000
02 29 001001	23030142	03000	70451	17170000020107	To renovate workshop at ZSTA	5,000,000	100,000,000
					ROADS MAINTAINANCE AGENCY		
02 34 004001				1717000003 171700000301	Proj: Road Maitainance Obj: Increase Safety Transportation		

02 34 004001	23030113	03000	70451	17170000030101	Maintance of the existing roads at K/Kwashi-Mada, Gusau-D/Sadau.	50,000,000		150,000,000
02 34 004001	23010107	03000	70451	17170000030102	To procure Equipment: Grader, Asphalt paver and Hand Rollers and Tipper	10t		-
					Sub-Total:-	10,080,000,000	3,321,029,929	15,120,000,000
					<u>MIN. OF RURAL DEVELOPMENT AND COOPERATIVES</u>			
					<u>RURAL ROADS DEVELOPMENT</u>			
ADMINISTRATIVE	ECONOMIC	FUNDS	FUNCTIONAL	PROGRAM	Project Title	APPROVED REVISED PROVISION	ACTUAL EXPENDITURE	APPROVED PROVISION
SEGMENT	SEGMENT	SEGMENT	SEGMENT	SEGMENT		2019	JAN-DEC. 2019	2020
					DIRECTORATE OF RURAL, URBAN ELECTRIFICATION and TELECOMMUNICATION.			
			70483					
				14	Policy : Rural Development and Cooperatives and Rural Road Development			
				1414 1414000001 141400000101	Program: Power General Project: Electricity Connectivity to National Grid Objective: Increase Economic and Social Development			
02 31 003001	23020103	03000	70483	14140000010101	Electrification: Connecting towns and villages with National Grid.	400,000,000	300,958,860	600,000,000

02 31 003001	23010152	03000	70483	14140000010102	Supply of Transformers state wide.	100,000,000		200,000,000
02 31 003001	23050101	03000	70483	14140000010103	Feasibility study for Solar Power Electrification	50,000,000		50,000,000
					RURAL ROADS DEVELOPMENT			
				1717	Prog: Rural Road Development			
				1717000004	Proj: Construction of Rural Roads			
				171700000401	Obj: Safety Transportation in Rural Areas			
02 34 001001	23020114	03000	70443	17170000010101	Construction of rural roads across villages of the LGAs	210,000,000	205,900,000	500,000,000
02 34 001001	23010176	03000	70483	17170000010102	procurement of additional plant and equipment			100,000,000
02 34 001001	23010176	03000	70483	17170000010103	To purchase Plants assessories	50,000,000		50,000,000
02 34 001001	23050111	03000	70483	17170000010104	State Contribution for State and Local government joint projects.	10t		100,000,000
					Sub-Total:-	810,000,000	506,858,860	1,600,000,000

SECTOR:- WATER

ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020

			70630	10	Policy : Water, Sanitation and Hygyine		
				1010 1010000001 101000000101	Program: Water Resources General Project: Access to safe drinking water Objective: increase in Supply of safe drinking water		
0252 001001	23020105	03000	70630	10100000010101	To improve Urban water supply schemes at Gusau, Anka, T/M, Shinkafi, Tsafe and Zurmi.	300,000,000	500,000,000
0252 001001	23020105	03000	70630	10100000010102	Upgrading of semi urban to Urban water schemes at Magami, Keta, Moriki, Jengeru, Nasarawa Burkullu, G/Goga and Gayari.	40,000,000	150,000,000
0252 001001	23050101	03000	70631	10100000010103	Provision of Meteorogical Station at Gusau, Maradun, K/Namoda & Gummi	10,000,000	50,000,000
0252 001001	23020105	03000	70631	10100000010104	Provision of Water conservation/shed management at Dam-sits.	10,000,000	50,000,000
0252 001001	23020105	03000	70630	10100000010105	To Const. Standadise Motorized B/Hs to towns in L/GAs.	20,000,000	100,000,000
0252 001001	23020145	03000	70631	10100000010106	To Const.Hydro Power Plant Along Bunsuru River upgrading of Bakalori Hydro ower unit.	10t	200,000,000
0252 001001	23020111	03000	70631	10100000010107	Provision of water quality laboratories at Kaura Namoda and Talata Mafara.	20,000,000	60,000,000

0252 001001	23020146	03000	706302	10100000010108	Provision of Water and Sanitation facilities	10,000,000	76,624,320	5,000,000
0252 001001	23010167	03000	70632	10100000010109	Procurement of Water Chemical	600,000,000		100,000,000
0252 001001	23050111	03000	70633	10100000010110	C/part Fund for Partnership for Expanded Sanitation and Hygiene (PEWASH)			10,000,000
					- DIRECTORATE OF RURAL WATER SUPPLY			
				1010000002	Project: Rural Water Supply			
				101000000201	Objective: increase in Supply of safe drinking water			
0252 104001	23020130	03000	70630	10100000020101	To Constr. Motorized Boreholes and Reactivate broken down B/Holes	200,000,000	118,586,811	200,000,000
0252 103001	23020128	03000	70634	10100000020102	Completion and Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and S/Fegi.	100,000,000		200,000,000
0252 103001	23010233	03000	70631	10100000020103	To Purch. Drilling Rig and earth moving equipment	50,000,000		50,000,000
0252 103001	23010164	03000	70631	10100000020104	To Purch. submersible pumps, Generators and Laboratory Equipment.	20,000,000		20,000,000
0252 103001	23020130	03000	70630	10100000020105	Construction of Solar Powered B/holes	60,000,000		100,000,000
0252 103001	23030132	03000	70630	10100000020106	Rehabilitate broken down Solar Powered Boreholes	50,000,000		50,000,000

0252 103001	23020105	03000	70635	10100000020107	Constituency Projects	100,000,000		500,000,000
					<u>RUWATSAN</u>			
				1010000003 101000000301	Project: Community Water Supply, Sanitation and Hygyine Objective: increase in Supply of safe drinking water			
0252 103001	23020131	03000	70630	10100000030101	To construct Hand pumps borehole in SHAWN supported Communities.	500,000,000		300,000,000
0252 104001	23030133	03000	70630	10100000030102	To Rehabilitate Brokendown Handpumps in Communities SHAWN Supported Prog	150,000,000		75,000,000
0252 104001	23010233	03000	70631	10100000030103	Procure drilling rigs and accessories	150,000,000		80,000,000
0252 104001	23020146	03000	70620	10100000030104	To Provide Community Sanitation Facilities and Equipment for Safe Hygien Practice SHAWN; Supported Prog.	100,000,000		145,000,000
0252 104001	23050111	03000	70620	10100000030105	Counterpart for PEWASH Program to 5 LGAs Maradun, Bakura, Bukkuyum, Zurmi and K/Namoda.			500,000,000
					<u>ZAMFARA STATE WATER BOARD</u>			
				1010000004 101000000401	Project: Water Supply at State H/Q Objective: increase in Supply of safe drinking water			

0252 102001	23030115	03000	70630	10100000040101	Rehabilitate of Exsiting Barrage at Gusau and Koramar Wanke Gusau Water Scheme	300,000,000		400,000,000
0252 102001	23020105	03000	70630	10100000040102	To supply water to new housing units in Gusau and Environs and Water reticulation at new layouts	40,000,000		100,000,000
0252 102001	23020101	03000	70636	10100000040103	Fencing of Water Board Premises Including Area Offices..	40,000,000		20,000,000
0252 102001	23010164	03000	70631	10100000040104	Purchase of spare parts	40,000,000		30,000,000
0252 102001	23010233	03000	70631	10100000040105	To Procure Drilling Rigs	20,000,000		50,000,000
0252 102001	23010164	03000	70631	10100000040106	To Procure Pumping Facilities and Replace Outdated Parts	40,000,000		50,000,000
0252 102001	23010164	03000	70631	10100000040107	Procure submersible pumps for upgrading and replacement for area offices.	60,000,000		30,000,000
0252 102001	23020144	03000	70636	10100000040108	To construct standard workshop at Gusau	20,000,000		20,000,000
					Sub-Total:-	3,050,000,000	195,211,131	4,145,000,000

SECTOR:-DIRECTORATE OF HOUSING AND URBAN DEVELOPMENT

ADMINISTRATIVE	ECONOMIC	FUNDS	FUNCTIONAL	PROGRAM	Project Title	APPROVED REVISED PROVISION	ACTUAL EXPENDITURE	APPROVED PROVISION
SEGMENT	SEGMENT	SEGMENT	SEGMENT	SEGMENT		2019	JAN-DEC. 2019	2020
			706		HOUSING .			
				06	Policy : HOUSING			

					0606 0606000001 0606000001 01	Program: Housing and Urban Development Project: Mass Housing Objective: Increasing Affordable Housing to Citizens			
0253 001001	23020104	03000	70610	06060000010101	State Housing: Construction of 2 & 3 Bed rooms across the State.	200,000,000		800,000,000	
0253 001001	23010101	03000	70611	06060000010102	Purchase of landed assets	100,000,000	8,484,000	400,000,000	
0253 001001	23020104	03000	70610	06060000010103	To complete abandone housing project.	50,000,000		100,000,000	
0253 001001	23020104	03000	70610	06060000010104	To Constr. Houses for Legislators	10t		300,000,000	
0253 001001	23050113	03000	70612	06060000010105	Promote incorporation of Primary mortgage Bank	50,000,000		50,000,000	
0253 001001	23020104	03000	70610	06060000010106	Special Housing Scheme: Resettlements scheme at Yada Hulla & Kazauda	30,000,000		200,000,000	
0253 001001	23020118	03000	70611	06060000010107	Provision of Infrastructural facilities: Construction of access road, water and electrification in the state.	50,000,000		400,000,000	
0253 001001	23020104	03000	70610	06060000010108	Private developers housing: To Const. Mass Housing Estate in the State Under (PPP).	25,000,000		100,000,000	
					SECTOR:- TOWN PLANNING				
					0606000002 060600000201	Project: Town Infrastructures Objective: Town Modernisation			

0253 053001	23020114	03000	70613	06060000020101	To Complete ongoing Township Roads and Drainages	500,000,000	1,005,895,263	3,000,000,000
0253 053001	23020118	03000	70660	06060000020102	Sites and Services: To provide 4 Strategic layout in Gusau Metropolis and prov. of basic Infrastructure and utilities in the layout	100,000,000		200,000,000
0253 053001	23020114	03000	70613	06060000020103	To Const. Sabon Gari K/Namoda By-pass, Const. of K/Daji By-Pass road & Const. of Tsafe By-pass roads.	100,000,000		2,000,000,000
0253 053001	23020123	03000	70640	06060000020104	Provision and Installation of new Steet Light along Existing and new roads in the state capital and LGAs H/Q and Purch.of new generators.	100,000,000	35,000,000	200,000,000
0253 053001	23050114	03000	70650	06060000020105	Review of Gusau Master Plan 2020 - 2030 and land use plans for all 13 LGA H/Qs.	50,000,000		200,000,000
0253 053001	23020114	03000	70610	06060000020106	Urban Design Elements: Provi. of roundabout at strategic points in the state capital and paving of central reservation.	50,000,000		200,000,000
0253 053001	23020124	03000	70661	06060000020107	Provision and landscaping of Parks and gardens within 5 planning district of the state capital.	20,000,000		100,000,000

0253 053001	23020118	03000	70620	06060000020108	Slums upgrade and provision of basic infrastructure and amenities at Gusau urban renewal	100,000,000		200,000,000
0253 053001	23020117	03000	70490	06060000020109	Construction of Gusau International Airport	1,000,000,000	20,896,000	4,000,000,000
0253 053001	23050110	03000	70650	06060000020110	Consultancy services and supervision of construction of Gusau Airport	250,000,000		400,000,000
0253 053001	23030116	03000	70490	06060000020111	Rehabilitation of Gusau Air Strip/Airport	-		100,000,000
					<u>ZUREPB</u>			
					-			
				0606000003	Project: Enforcement of Land use Plans			
				060600000301	Objective: Adherence of Land use Plans by Stakeholders			
0253 055001	23030113	03000	70613	06060000030101	Road mantainance across Gusau metropolis and 13 LGAs H/Qs.	40,000,000		200,000,000
0253 055001	23030116	03000	70490	06060000030102	Const. of Gusau Aerodrum/new Airport	10t		10t
					SECTOR:- TOWN PLANNING			
					-			
					-			
					DIRECTORATE FOR LANDS AND SURVEY			
				0606000004	Project: Administration of Land Resouces	-	-	
				060600000401	Objective: provision of Land Resouce	-	-	

0260 001001	23010101	03000	70611	06060000040101	Payment of Compensation for acquiring of land for physical structures.	500,000,000	174,611,804	400,000,000
0260 001001	23050101	03000	70650	06060000040102	Conduct Surveys for Town Mapping.	5,000,000		50,000,000
0260 001001	23050101	03000	70650	06060000040103	Conduct boundry Survey/Adjustment Inter and Intra	10,000,000		30,000,000
0260 001001	23020101	03000	70662	06060000040104	Constraction of Zonal offices	10t		10t
0260 001001	23010133	03000	70650	06060000040105	To purchase Survey equipments	10,000,000		30,000,000
0260 001001	23020101	03000	70662	06060000040106	Const.of Land Registry Strong Room	10,000,000		30,000,000
0260 001001	23050101	03000	70650	06060000040107	Conduct Layout Survey in 14 LGAs	15,000,000		50,000,000
0260 001001	23050115	03000	70662	06060000040108	To Computerize Land Registry.	20,000,000		60,000,000
0260 001001	23030121	03000	70662	06060000040109	Office Renovation and Land Scape, Furniture and Equipment.at ZAGIS	30,000,000		40,000,000
					Sub-Total:-	3,415,000,000	1,244,887,067	13,840,000,000
					TOTAL ECONOMIC SECTOR	22,080,000,000	6,170,966,227	51,305,000,000

03 LAW AND JUSTICE SECTOR

ADMINISTRATIVE	ECONOMIC	FUNDS	FUNCTIONAL	PROGRAM	Project Title	APPROVED REVISED PROVISION	ACTUAL EXPENDITURE	APPROVED PROVISION
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SEGMENT	SEGMENT	SEGMENT	SEGMENT	SEGMENT		2019	JAN-DEC. 2019	2020
03 26 001001			703		MINISTRY OF JUSTICE			
				13	Policy : Judiciary			
				1313 1313000012 131300001201	Program: Reform of Government and Governance (General) Project: Min. of Justice Objective: Peace & Security			
03 26 001001	23010149	03000	70330	1313000012 0101	Procure Low books for Attor.G. Chamber and Zonal Chambers.	10,000,000		50,000,000
03 26 001001	23010149	03000	70350	1313000012 0102	Review and Printing of State Laws	50,000,000		50,000,000
03 26 001001	23020101	03000	70331	1313000012 0103	Const. of Attorney General's Chamber in 3 zones of T/Mafara, Gummi and K/Namoda and Courts and Judges Residence.	20,000,000		20,000,000
03 26 001001	23020102	03000	70331	1313000012 0104	To construct 4 nos. senior staff quarters at T/Mafara and K/Namoda	100,000,000		5,000,000
03 26 001001	23020107	03000	70331	1313000012 0105	Construction of legal collage at Gummi	30,000,000		2,000,000
03 26 001001	23030121	03000	70331	1313000012 0106	To Renovate Courts and Judges residence in the LGAs.	30,000,000		200,000,000
03 26 001001	23020101	03000	70331	1313000012 0107	To Construct Ministry of Justic Complex.	10,000,000		10,000,000
				1313000013	JUDICIARY Project: High Court			

03 26 051001	23020147	03000	70332	131300001301	Objective: Peace & Security			
				1313000013 0101	Extension works of High Court Office at T/Mafara, and Gummi .	100,000,000		150,000,000
	23020147	03000	70332	1313000013 0102	Construction of Magistrate courts at Anka, Bungudu Bukuyyum Maradun, Birnin Magaji,And Bakura	100,000,000		300,000,000
	23020147	03000	70332	1313000013 0103	Extension works at Tsafe, Maru and shinkafi Magistrate Court			100,000,000
	23020147	03000	70332	1313000013 0104	Contruction of High court Guest House.	185,000,000		100,000,000
	23010119	03000	70333	1313000013 0105	Supply of Standby Generators at T/Mafara, Gummi K/Namoda, Maru, Gusau and Group of Magistrates Courts at Gusau, Tsafe.	75,000,000		80,000,000
	23010105	03000	70333	1313000013 0106	Procurement of 3 Nos. Hilux & 18 Seater Bus for Office	100,000,000		160,000,000
03 26 051001	23020130	03000	70332	1313000013 0107	Drilling of Boreholes at high Courts and Magistrate court in the state.	40,000,000		16,000,000
ADMINISTRATIVE	ECONOMIC	FUNDS	FUNCTIONAL	PROGRAM	Project Title	APPROVED REVISED PROVISION	ACTUAL EXPENDITURE	APPROVED PROVISION

SEGMENT	SEGMENT	SEGMENT	SEGMENT	SEGMENT		2019	JAN-DEC. 2019	2020
					SHARI'A COURT			
				1313000014	Project: High Court			
				131300001401	Objective: Peace & Security			
03 26 053001	23010149	03000	70330	1313000014 0101	Purchase of Sharia Law Books to Sharia Court H/Qrt	50,000,000		50,000,000
03 26 053001	23020147	03000	70330	1313000014 0102	Renovation of Upper Shari'a and Higher Shari'a Courts accross the state	100,000,000		100,000,000
03 26 053001	23020147	03000	70330	1313000014 0103	Constr. of High Sharia Courts at U/Gwaza,Gwashi and Gummi	80,000,000		80,000,000
03 26 053001	23020147	03000	70330	1313000014 0104	Constr.of Shari'ah Court of Appeal and Khadis residence at T/Mafara,	50,000,000		50,000,000
03 26 053001	23010119	03000	70331	1313000014 0105	Supply of Standby Generators at Khadi's residence, H/qrt and Zonal inspectorate office	50,000,000		50,000,000
03 26 053001	23020147	03000	70330	1313000014 0106	Constr. of Upper Sharia Court at Gusau	100,000,000		100,000,000
03 26 053001	23020147	03000	70330	1313000014 0107	Renovation of Shari'a Court Judges Residence Across the State	100,000,000		100,000,000
03 26 053001	23020101	03000	70330	1313000014 0108	Const. of Zonal Inspectorate Offices at Gusau, Gummi, T/Mafara and Kaura Namoda	100,000,000		100,000,000
03 26 053001	23010105	03000	70330	1313000014 0109	To purchase official vehicle at H/qrt and Zonal offices	100,000,000		100,000,000

03 26 053001	23020102	03000	70330	1313000014 0110	To construct Judges residence across the state	100,000,000		100,000,000
				ZAMFARA STATE LAW REFORM COMMISSION				
				1313000015	Project: Law Reforms			
				131300001501	Objective: Fair and Just to All			
03 26 002001	23020101	03000	70330	1313000015 0101	Construction of new office complex	20,000,000		50,000,000
03 26 002001	23010112	03000	70330	1313000015 0102	Provis. of Furniture and equipments	20,000,000		-
03 26 002001	23010149	03000	70330	1313000015 0103	Purchase of Law Books	20,000,000		-
03 18 011001	23010112	03000	70330	1313000015 0104	JUDICIARY SERVICE COMMISSION: Procurement of office equipment	30,000,000	-	30,000,000
					TOTAL LAW AND JUSTICE SECTOR	1,770,000,000	-	2,153,000,000

05 SOCIAL SECTOR

SECTOR:- EDUCATION

ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
SECTOR:- MIN. OF YOUTHS AND SPORT DEVELOPMENT								
0513051 001					08 Policy : Youth and Sport Development			
			710	0808	Program: Youth (General)			

0513051 001	23020107	03000	71050	0808000001 080800000101	Project: Youth Advocate Objective: Youth Orientation	10t		150,000,000
				08080000010101	Contruction of Citizen/Leadership training centre/Rock School at K/kwashi.			
0513051 001	23020102	03000	71050	08080000010102	NYSC Orientation Camp and Secret: Contruction of Male Hostel, Model Kichen and Purchase of Ambulance.	40,000,000		60,000,000
0513051 001	23050112	03000	71050	08080000010103	Youth Empowerment Support Promotion: Intervention for assistance to trained youth by Federal govt and NGOs.	100,000,000	85,116,675	80,000,000
			70810	0808000002 080800000201	Project: Sport Development Objective: Sport Skills Development			
					<u>DIR. OF SPORTS DEVELOPMENT</u>			
0513051 001	23010126	03000	70810	08080000020101	Procurement of Equipment for the Sport Festival.	10,000,000		10,000,000
0513051 001	23020148	03000	70810	08080000020102	To upgrade the status of Sardauna Stadium to a minimum standard	20,000,000		25,000,000
0513051 001	23020148	03000	70810	08080000020103	Contruction of Ultra Modern Stadium and Hotel in Gusau	-		5,000,000,000
0513051 001	23030143	03000	70810	08080000020104	To renovate stadia at Gummi, Mafara and Kaura Namoda.	10,000,000		10,000,000
				03	Policy : Youth Development			

0513 051001 0513 051001	23030144	03000	71051	0303	Program: Poverty Alleviation	100,000,000		500,000,000
				0303000003	Project: Skills Acquisition/Development			
				030300000301	Objective: Job Creation			
				03030000030101	DIR. OF SKILL ACQUISITION Rehab and Equiping of All Farms Centres at Gwashi, Damba, Shinkafi and Maradun Agro Based Centres.			
0513 051001	23030145	03000	71051	03030000030102	To rehab.and equipt new skill acquisition centres at Anka, ZRM and BMJ.	200,000,000		800,000,000
0513 051001	23050112	03000	71051	03030000030103	To provide empowerment package to graduates of youth skill Acquisition and Agro bussiness.	150,000,000		300,000,000
Sub-Total:-					180,000,000	85,116,675	5,335,000,000	

710 SECTOR:- MIN. OF WOMEN, CHILDREN AND SOCIAL WELFARE

ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
			710		<u>SOCIAL WELFARE</u> -			
				07	Policy : Women, Children and Social Welfare			
				0707	Program: Gender (General)			

				0707000001	Project: Women and Vulnerable Child Empowerment Objective: Increasing Women Participation in Development and Vulnerable Child Protection		
				070700000101			
0514 001001	23020101	03000	71040	07070000010101	Const.of Women Development Centre/New Charlet at H/Q	50,000,000	80,000,000
0514 001001	23050112	03000	71040	07070000010102	Women empowerment scheme: Provide start up capital to Women in the state	10,000,000	20,000,000
0514 001001	23030146	03000	71040	07070000010103	Renovation of remand home Gusau.	50,000,000	100,000,000
0514 001001	23030106	03000	71040	07070000010104	Renov., Fencing and Electrification of Approved School Bungudu.	50,000,000	50,000,000
0514 001001	23020149	03000	71040	07070000010105	Completion of Remand Home at Kauran Namoda.	20,000,000	45,000,000
0514 001001	23020150	03000	71040	07070000010106	Construction of Disable Centre Gusau.	40,000,000	50,000,000
0514 001001	23010130	03000	71040	07070000010107	Procurement of Bedding and recreational facilities for social welfare institutions	10,000,000	10,000,000
0514 001001	23030121	03000	71040	07070000010108	Renovation of zonal social welfare Offices at Gusau, T/M, and Anka.	20,000,000	20,000,000
0514 001001	23010112	03000	71040	07070000010109	To purchase working materials to Rehab.Centre at Bungudu Approved Sch. and Remand Home Gusau.	20,000,000	20,000,000

0514 001001	23020151	03000	71040	07070000010110	Provision of Welfare Package to Needy and Destitute	30,000,000		30,000,000
0514 001001	23030146	03000	71040	07070000010111	Renovation of Remand Home Anka	20,000,000		50,000,000
0514 001001	23020102	03000	71040	07070000010112	Construction of Children Home at Gusau.	100,000,000		80,000,000
				0707000002	Project: Child Protection			
				070700000201	Objective: Ensure Fulfilment of Child Right			
0514 001001	23020102	03000	71090	07070000020101	Constr. of Children's Home Gusau	40,000,000		100,000,000
0514 001001	23020152	03000	71090	07070000020102	To establish Ophance vulnerable children (OVC) centres and to provide OVC Baseline data.	50,000,000	12,000,000	70,000,000
0514 001001	23020152	03000	71090	07070000020103	Const.of Day Care Centre at Gusau	10,000,000		15,000,000
0514 001001	23050116	03000	71090	07070000020104	Nutrition support for Children and other Vulnerable Groups			30,000,000
0514 001001	23020124	03000	71090	07070000020105	Construction of New Structures and Upgrading the Existing Children's Amusement park	15,000,000		500,000,000
0514 001001	23020119	03000	71090	07070000020106	Landscaping of Orphanage Home Gusau	10,000,000		60,000,000
0514 001001	23050101	03000	71090	07070000020107	Establ. Of Data Bank at Min. of Women H/Q Gusau	5,000,000		5,000,000

0514 001001	23020101	03000	71090	07070000020108	Constr. of Children parliament chamber for Governance.	5,000,000		50,000,000
0514 001001	23050117	03000	71090	07070000020109	Feeding for Children and OVC Institutions across the State	120,000,000		60,000,000
					Policy :			
				0303	Program: Poverty Alleviation			
				0303000004	Project: Women Empowerment			
				030300000401	Objective: Women Job Creation			
0514 001001	23010112	03000	71041	03030000040101	Supply of Equipment to LGAs Women Development Centres/new Centers	20,000,000		30,000,000
0514 001001	23020107	03000	71041	03030000040102	Girl Child craft centres: Construction of a block of 4 vocational and skills class rooms for girls that are not opportune to western education at pilot LGAs; Bukkuyum and Bakura.	10,000,000		20,000,000
0514 001001	23010112	03000	71041	03030000040103	Equiping of LGAs Women Skills Aquisition Centre.	50,000,000		100,000,000
					Sub-Total:-	755,000,000	12,000,000	1,595,000,000
ADMINISTRATIVE	ECONOMIC	FUNDS	FUNCTIONAL	PROGRAM	Project Title	APPROVED REVISED PROVISION	ACTUAL EXPENDITURE	APPROVED PROVISION

SEGMENT	SEGMENT	SEGMENT	SEGMENT	SEGMENT		2019	JAN-DEC. 2019	2020
0517 001001			709	MINISTRY OF EDUCATION				
				05	Policy : Education			
				0505	Program: Enhancing Skills and Knowledge (General)			
				0505000001	Project: Universal Basic Education			
				050500000101	Obj: Improvement in Literacy level			
0517 003001	23050111	03000	70912	05050000010101	State C/part Funds to FGN and UNICEF Support in State Universal Basic Education.	900,000,000	584,646,613	2,200,000,000
0517 001001	23050111	03000	70911	05050000010102	Matching grant to Early Child Care Development (ECCD) program and Unicef Supported Prog.	100,000,000		100,000,000
0517 001001	23050111	03000	70912	05050000010103	Counter part Funds for Primary Pupils National Health Insurance Scheme (NHIS)	20,000,000		20,000,000
0517 011001	23030106	03000	70912	05050000010104	Renovation of 3 zonal nomadic schools	15,000,000		15,000,000
0517 010001	23010124	03000	70912	05050000010105	Procure Basic Education Materials for 14 LGAs & Prov. of Monitoring & Evaluation equipment to Mass Education	5,000,000		57,000,000
				-				
				0505000002	Proj 2: Secondary Education Education			
				050500000201	Obj: Improvement in Enrolment and			

					Finshing			
0517 001001	23020107	03000	70922	05050000020101	Const. of Secondary School physical Structures.	800,000,000	362,371,932	4,000,000,000
0517 001001	23030106	03000	70922	05050000020102	Rehabilitation of Secondary School Structures	700,000,000	107,512,443	1,800,000,000
0517 001001	23020111	03000	70922	05050000020103	To constr. Labs/work shops and equiping for Senior Secondary Schools.	10,000,000	8,414,441	30,000,000
0517 001001	23010126	03000	70922	05050000020104	Procurement of Game equipment and rehabilitate Game facilities.	50,000,000		20,000,000
0517 001001	23010124	03000	70922	05050000020105	Supply of Audio/Video Teaching Aids to GSS K/N, UDSS Bungudu, GGASS Gusau and Unity Sch. Gummi.	25,000,000		25,000,000
0517 001001	23020111	03000	70922	05050000020106	Const. of Library & Supply of Books and Equipments	320,000,000		30,000,000
0517 001001	23020127	03000	70922	05050000020107	To construct computer rooms and procurement of Computer sets in 10 secondary schools.	20,000,000		20,000,000
0517 001001	23020127	03000	70922	05050000020108	To Construct Education resource Centre Gusau.	5,000,000		5,000,000
0517 001001	23010124	03000	70922	05050000020109	Supply of Instructional Materials to Science and Technical Schools	15,000,000	12,000,000	15,000,000

0517 001001	23020107	03000	70922	05050000020110	Establishm of 2 additional science schools, 1 technical colleges and 3 Vocational Centres at Bungudu, Moriki and Maradun	100,000,000		650,000,000
0517 001001	23010112	03000	70922	05050000020111	To purch. student seaters/tables, mattress, beds and teachers funiture.	200,000,000	8,190,000	50,000,000
0517 001001	23020107	03000	70922	05050000020112	Establishment of Teachers College at Gusau	100,000,000		100,000,000
0517 001001	23020101	03000	70922	05050000020113	Establish Educ.Quality Assure Agency	10,000,000		10,000,000
0517 001001	23020101	03000	70922	05050000020114	To Construct 4 Zonal Education Offices at Gusau, T/mafara, K/Namoda and Anka	20,000,000		20,000,000
0517 001001	23010124	03000	70922	05050000020115	Purchase of Special and inclusive Education Materials.	20,000,000		20,000,000
0517 001001	23010124	03000	70922	05050000020116	To Purchase Text Books for Secondary Schools.	40,000,000		40,000,000
0517 001001	23050118	03000	70922	05050000020117	Constituency Projects	50,000,000		1,000,000,000
0517 001005	23020107	03000	70912	05050000020118	Arabic and Islamic Education: Expansion of one Model Nizamiyya Pri. Sch at each zone, Procurement of funiture and Arabic Textbooks.	25,000,000		25,000,000
				0505000003 050500000301	Proj : Science and Technical Secondary Education Obj: Improvement			

0517 001001	23010124	03000	70922	05050000030101	Procurement of Vocational Skills Materials for Men & Women at 14 LGAs.			30,000,000
0517 001001	23010124	03000	70922	05050000030102	To purchase Science Equipment	130,000,000	12,057,809	50,000,000
0517 001001	23010124	03000	70922	05050000030103	Purchase of Technical and Vocational Equipment to Technical Colleges	25,000,000		25,000,000
0517 001001	23050110	03000	70922	05050000030104	Payment of Consultancy services	30,000,000		30,000,000
				0505000004	Proj: Girl Child Education			
				050500000401	Obj: Improve Girl Child Education Enrolment			
0517 001004	23030106	03000	70912	05050000040101	Female Education Board: Reh. of existing Girls Focal Pri. Schs.	20,000,000		30,000,000
0517 001001	23020107	03000	70922	05050000040102	To Estab.Women Continue Education centre at T/M, K/N and Anka.	20,000,000	13,512,362	20,000,000
0517 001001	23050111	03000	70912	05050000040103	Promotion of Girl Child Education UNICEF supported Project (GEP 3).	100,000,000		400,000,000
709 SECTOR:- MIN. OF SCIENCE AND TECHNOLOGY								
				05	Program: Enhancing Skills and Knowledge (General			
				0505000005	Proj : Special Science and Technical Secondary Education			
				050500000501	Obj: Improvement in Science and			

					Technology		
0517 001002	23020107	03000	70922	05050000050101	Expansion of all Science and Tech. Schools		2,000,000,000
0517 001001	23030106	03000	70922	05050000050102	Renovation of all Science and Tech. Schools		1,000,000,000
0517 001001	23010124	03000	70922	05050000050103	Procurement of Science Equipment to Science and Tech. Schools		50,000,000
0517 001001	23010113	03000	70922	05050000050104	Procurement of Computer & its Accessories to Science and Tech. Schools		50,000,000
0517 001001	23010124	03000	70922	05050000050105	Supply of Instructural Material to Science and Tech. Schools		50,000,000
0517 001001	23010124	03000	70922	05050000050106	Supply of Science and Technical Text Books		100,000,000
0517 001001	23010112	03000	70922	05050000050107	Supply of Funiture to Science and Tech. Schools		50,000,000
0517 001001	23010146	03000	70922	05050000050108	Provision of Students Unforms to Science and Tech. Schools.		-
0517 001001	23020111	03000	70922	05050000050109	Constr. & Renov. of E Library to Science and Tech. Schools		50,000,000
0517 001001	23010126	03000	70922	05050000050110	Supply of Games Facilities to Science and Tech. Schools		30,000,000
0517 001001	23010124	03000	70922	05050000050111	Procurement of Technical and Vocational Equipment to Science and Tech. Schools		50,000,000
0517 001001	23010124	03000	70922	05050000050112	Purchase of Audio /Visual Equipment		20,000,000

0517 001001	23020107	03000	70922	05050000050113	Establishment/Conversion of additional Science and Technical Schools			100,000,000
0517 001001	23020107	03000	70922	05050000050114	Construction of Permanent Site GTC Gusau			-
0517 001001	23020101	03000	70922	05050000050115	Construction of Min. of Science & Technology H/Q			50,000,000
0517 001001	23020127	03000	70922	05050000050116	Establishment of Zamfara State ICT Centre, Provision/Installation of Equipment			50,000,000
				0505000006 050500000601	Proj: Higher Education Obj: Improving Quality of Graduates			
0517 001001	23010112	03000	70940	05050000060101	Supply of Funiture to Tertiary Institutions			100,000,000
0517 018001	23020107	03000	70941	05050000060102	Land Compensation, Constr of School Clinic, additional structures and Road network at Abdu Gusau Polytechnic T/Mafara	200,000,000		300,000,000
0517 001001	23030121	03000	70942	05050000060103	Renovation of Office Acommodation for National Open University (NOUN) Study centre.	20,000,000		10,000,000
0517 001001	23010140	03000	70941	05050000060104	Supply of Laboratory/workshop Equipments	200,000,000		500,000,000
0517 001001	23050110	03000	70941	05050000060105	Paymment of Consultancy Services	30,000,000		30,000,000

0517 001001	23010102	03000	70941	05050000060106	To purchase Bafarawa Institute at Shinkafi	-	-	2,000,000,000
0517 057001	23020107	03000	70941	05050000060107	Completion of Admin blocks, Payment of Accreditation Fees and Constr. Of Physical Structures at COE Maru.	200,000,000		500,000,000
0517 008001	23020111	03000	70941	05050000060108	Library Board: Completion, ultra modern Lib. Complex at ZACAS, Constr. of Branch Libs. at Maradun & Gusau, Equipping and Purchase of 30 sets of Computers with accessories, annual internet subscription	60,000,000		100,000,000
0517 026001	23020107	03000	70941	05050000060109	Constr. of Wall fence, Reh. of Students Hostels and Constr. of 3 blocks of 10 pit Latrines each at ZACAS	200,000,000		500,000,000
0517 021001	23020107	03000	70942	05050000060110	Establishment and Take up grant for the state university	3,000,000,000	2,019,429,908	500,000,000
0517 001001	23010226	03000	70941	05050000060111	Provision of Internet Facilities to Tertiaries Institutions	50,000,000	20,550,000	35,000,000
0517 001001	23050101	03000	70941	05050000060112	Support to reseach and Library Development	70,000,000	64,582,159	35,000,000
0517 001001	23050101	03000	70941	05050000060113	Scholarship Board	470,000,000	465,017,458	-
				0202000008	Project: Integrate Qur'anic Schs with Modern Education			
				020200000801	Objective: Eliminate Child Begging			

0517 001001	23050120	03000	70910	02020000080101	Integrate Qur'anic Schs with Modern Education to Eliminate Child Begging	50,000,000		100,000,000
0517 001001	23020107	03000	70910	02020000080102	Const. of 2 classrooms in 17 Emirates in Qur'anic Schools	10t		10t
0517 001001	23010143	03000	70910	02020000080103	Supply of Books, Tables and Chairs to Qur'anic shools	10t		10t
					Sub-Total:-	8,425,000,000	3,678,285,125	19,197,000,000

707 SECTOR:- HEALTH

ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
0521 001001			707	0404	Policy: Access to Health			
				0404 0404000001 040400000101	Prog: Improvement to Human Health (General) Proj 1: Access to Primary Health Care Obj: Reduction in Maternal & Infant Mortality Rate			
0521 003001					State Primary Health Care Board			
0521 001001	23030101	03000	70730	04040000010101	Renov of additional Features in PHCB Office.	80,000,000		100,000,000
0521 001001	23030105	03000	70730	04040000010102	To Rehabilitation, Renovation and upgrade one (1) PHCs in each ward	450,000,000		150,000,000

0521 001001	23020106	03000	70730	04040000010103	Maternal and Child Care : Completion, Furnishing and equipping of MNCH. UNICEF supported Prog.	100,000,000	100,000,000	100,000,000
0521 001001	23010122	03000	70730	04040000010104	Procurement of Nutritional Commodities, UNICEF supported program	50,000,000		100,000,000
0521 001005	23020106	03000	70730	04040000010105	Construction of additional structures and facilities at Women and Children Hospital Gusau	100,000,000		150,000,000
0521 001001	23050118	03000	70730	04040000010106	Constituency Projects	100,000,000		500,000,000
0521 002001	23020101	03000	70730	04040000010107	Payment of take-off Grant, Construction and Equipping of ICT and call Centre at Zamfara State Contributory Health Care Management Agency			430,000,000
				0404000002	Proj 2: Access to Public Health Care			
				040400000201	Obj: Improvement of Public Health Care			
0521 001001	23020106	03000	70731	04040000020101	Upgrading of Medical Store to Pharmacy grade	200,000,000		100,000,000
0521 001001	23020111	03000	70731	04040000020102	Construction of quality Control lab. And procurement of equipt.	30,000,000		30,000,000
0521 001001	23020106	03000	70731	04040000020103	Completion of Shinkafi Referral/Specialist Hospital.	100,000,000		500,000,000

0521 001001	23020101	03000	70731	04040000020104	To establish 4 new zonal Health offices, at Anka, T/M, Tsafe, and Bungudu LGA.	30,000,000		30,000,000
0521 001001	23020101	03000	70731	04040000020105	Completion and Furnishing of Epidemiological Unit..	30,000,000		30,000,000
0521 001001	23020106	03000	70731	04040000020106	Reh. and const. of additional struct.in G/Hosps Anka, Mada, Magami, Tsafe and Maradun.	800,000,000	158,274,203	1,800,000,000
0521 001001	23010122	03000	70731	04040000020107	To purchase medical equipments to meet the standard of MSP.	500,000,000		1,800,000,000
0521 001001	23020101	03000	70731	04040000020108	Construction of pharmaceutical Company in the State	150,000,000		100,000,000
0521 001013	23020106	03000	70731	04040000020109	Construction of new structures at Psychiatric hospital Anka and Change of site.	300,000,000		500,000,000
0521 001001	23020106	03000	70731	04040000020110	Up-grading of T/Mafara, K/N and Gummi G/Hosp.	400,000,000		1,700,000,000
0521 001001	23010218	03000	70731	04040000020111	Purchase of Specialised Ambulance	300,000,000		450,000,000
0521 001001	23020106	03000	70731	04040000020112	To establish Dialysis, Eye, ANT, Dental centres, and VVF	50,000,000		500,000,000
0521 001011	23020106	03000	70731	04040000020113	Expantion of existing facilities and development of 7 new clinics within Yarima Bakura Specialist Hospital	500,000,000	152,981,007	400,000,000

0521 001001	23020106	03000	70731	04040000020114	Constr.and equiping of Public Health Laboratory/Isolation Centre at FMC Gusau.	30,000,000		300,000,000
0521 001007	23050111	03000	70731	04040000020115	State C/part Contribution to World Bank Project: Health System Development	30,000,000		30,000,000

0521 104001	23020107	03000	70760	0404000003	Proj : Provision of Health Institution	250,000,000		200,000,000
				040400000301	Obj: Improvement of Medical Personnel			
				04040000030101	Rehabilitation and Construction of School of Nursing and Midwifery of Infrastructure, Procurement of Instr. Materials and Furnishing of classes and auditorium			
0521 106001	23020107	03000	70760	04040000030102	Const. of additional structures at Collage of Health Science and Technology Tsafe	140,000,000		100,000,000
0521 001001	23010122	03000	70760	04040000030103	Furnishing, Equiping of Health Demographic Surrveillance Center Nahuche to upgrade Health Data.	30,000,000		10t
					Sub-Total:-	4,750,000,000	411,255,210	10,100,000,000

SECTOR:- SEWAGE AND DRAINAGES

ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
			705		<u>MINISTRY OF ENVIRONMENT AND SOLID MINERAL DEV.</u>			
				09	Policy : Environment and Solid Miniral Development			
				0909 0909000001 0909000001 01	Program: Environmental Improvement Project: Sustainable Environmental Development Objective: Reduce Environmental Degredation			
0535 001001	23040102	03000	70560	0909000001 0101	To control Flood and Gully Erosion Across the State.	80,000,000	37,679,925	80,000,000
0535 001001	23020136	03000	70560	0909000001 0102	Const. and Rehab. of Drainages in the State.	10,000,000		10,000,000
0535 001001	23040106	03000	70560	0909000001 0103	Mapping and Demacation of Existing Ranches for Range Management	20,000,000		20,000,000
0535 001001	23020155	03000	70560	0909000001 0104	Provide Aminity and Road Side Planning.	5,000,000		5,000,000
0535 001001	23020156	03000	70560	0909000001 0105	Biofuel and Climate Change: Construction of Cold Stores to 14 LGAs	20,000,000		20,000,000
0535 001001	23050121	03000	70560	0909000001 0106	Create enabling environment for tapping solid minerals in the state.	30,000,000		30,000,000

0535 055001	23020157	03000	70510		Environmental Sanitation Agency	65,000,000		20,000,000
				0909000002 0101	Project: Environmental Sanitation Objective: Practices Sanitation and Hygiene Principles by Communities			
				0909000002 0101	Const. of road side refuse bankers, VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau			
				0909000002 0102	Procurement of earth moving equipment and excavators,Tipper pay loader and trucks.			
				0909000002 0103	Purch. of Insecticide and Spraying Equipments for vector control activities across the state.			
				0909000002 0104	Procurement of Waste Recycling Machine and Equipt.			
				0909000002 0105	Prov. of Waste Transfer Loading Station			
				0909000002 0106	Provision of Land fill and Incinerations			
0535 055001	23010176	03000	70510	0909000002 0107	Purchase of payloador			-
SECTOR:- DIRECTORATE OF AFFORESTATION								
				0909000003 01	Proj: Afforestation Obj: Reduce Desertification & Ensure Preservation of Environment			

0535001003	2304 0101	03000	70540	09090000030101	Production of seedlings at Bingi, Anka, Shinkafi, Gwalli, K/Namoda, T/Mafara and Gusau.	50,000,000		10,000,000
0535001003	2302 0101	03000	70540	09090000030102	Establishment of Shelter belt at Maradun, Shinkafi, Zurmi and B/Magaji	50,000,000		10,000,000
0535001003	2301 0232	03000	70540	09090000030103	Procurement of forest equipment for Forest Operations	5,000,000	2,400,000	5,000,000
0535001003	23010158	03000	70540	09090000030104	Produc.of poles and firewood for commercial venture.	10t		-
0535001003	23040102	03000	70540	09090000030105	Control of desertification by Sand Dunes Fixation at B/Yaro,Badarawa and Kwashabawa.	10t		-
0535001003	2301 0105	03000	70540	09090000030106	To purch. Transport facilities	10t		-
0535001003	23040103	03000	70540	09090000030107	Wild Life Development and Protection.	10t		-
0535001003	2301 0105	03000	70540	09090000030108	Prov. of Jeep Tracks Facilities	10t		-
0535001003	23040101	03000	70540	09090000030109	Landscaping and Amenity Planting of : Trees, Shrubs and other ornamental flowers at designated sites.	5,000,000		5,000,000
0535001003	23040101	03000	70540	09090000030110	Planting of Economic Trees: Citrus, Date palm, Cashew, etc	10t		5,000,000
0535001003	23040101	03000	70540	09090000030111	Great Green wall: State C/part fund for estab. of shelterbelt along Nigeria/Niger boarder	50,000,000		10,000,000

					Sub-Total:--	520,000,000	40,079,925	320,000,000
ADMINISTRATIVE SEGMENT	ECONOMIC SEGMENT	FUNDS SEGMENT	FUNCTIONAL SEGMENT	PROGRAM SEGMENT	Project Title	APPROVED REVISED PROVISION 2019	ACTUAL EXPENDITURE JAN-DEC. 2019	APPROVED PROVISION 2020
0551 001001					<u>MINISTRY. FOR LOCAL GOVT. AND COMMUNITY DEVELOPMENT.</u>			
				13	Policy : Governance in Local Governments		-	
				1313	Program: Reform of Government and Governance (General)		-	
				1313000016	Project: Infrastructure for Emirs Residences and Offices		-	
				1313000016 01	Objective: Improve Accountability, Transparency and Service Delivery at LG Levels		-	
0551 001001	23020101	03000	70620	1313000016 0101	Const. of Council of Chiefs Secretariate	10,000,000		100,000,000
0551 001001	23020134	03000	70620	1313000016 0102	Const. of emirs palace at Anka, Bakura, Bungudu, K/Namoda and Bukkuyum	200,000,000		1,000,000,000
0551 001001	23030136	03000	70620	1313000016 0103	To Renovate Emir's Lodges in Kaduna & Gusau.	70,000,000		100,000,000
			706	1313000017 131300001701	Project: Community Development Objective: Develop Culture of Self Help Communities Projects			

0552001001	23050122	03000	70620	1313000017 0101	Community Development Grant: Govt support to clubs and 140 CBOs for self help projects across the State.	50,000,000		50,000,000
0552001001	23050122	03000	70620	1313000017 0102	Govt support to N.Y.S.C Community Development Activities.	30,000,000		15,000,000
0552001001	23020101	03000	70620	1313000017 0103	Constr. of Zonal Community Development Offices at T/Mafara and K/Namoda	10t		10t
0552001001	23010191	03000	70620	1313000017 0104	Women Community Development: Purchase of knitting and sewing materials Centres owned by community	100,000,000		100,000,000
0552001001	23020104	03000	70620	1313000017 0105	Construction of model village at Gidan kano Maradun LGA.	5,000,000		10,000,000
0552001001	23010112	03000	70620	1313000017 0106	To Purch. Facilities for Community Development Registration and vehicle for Inspection of CD registration.	5,000,000		5,000,000
0552001001	23050122	03000	70620	1313000017 0107	Grant to NGOs embarked on CD projects	5,000,000		10,000,000
0552001001	23050122	03000	70620	1313000017 0108	Inter L/Govt Annual Competition on best LGA that embraced CD Helping Activities and self help effort to be Rewarded	5,000,000		5,000,000
0552001001	23050123	03000	70620	1313000017 0109	Conduct of inter state exchange visit (experience sharing visit).			5,000,000

0552001001	23020101	03000	70620	1313000017 0110	Expansion of office complex at Local Government ServiceCommission			50,000,000
					Sub-Total	480,000,000	-	1,450,000,000
					Sub-Total:-- SOCIAL SECTOR	15,110,000,000	4,226,736,935	37,997,000,000
					GRAND TOTAL	74,858,000,000	15,195,111,179	117,544,000,000