

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2020
HEAD: 401 - 409 SUMMARY

S/N	ECONOMIC CODE	DETAILS OF REVENUE	APPROVED 2020	PROJECTIONS 2021 - 2022	
				ESTIMATES 2021	ESTIMES 2022
1	1201	TAXES	8,285,300,000	4,500,000,000	4,800,000,000
2	120205	FINES AND FEES	183,300,000	108,000,000	110,000,000
3	1202	LICENCES	44,200,000	21,000,000	22,000,000
4	120207	EARNINGS AND SALES	2,034,100,000	2,145,975,500	2,226,449,581
5	120208	RENT ON GOVERNMENT PROPERTY	15,000,000	10,200,000	10,500,000
6	120212	INTEREST REPAYMENT & DIVIDENDS	15,000,000	8,123,000	8,324,000
7	120213	RE-IMBURSEMENT	-	-	-
8		MISCELLANEOUS	643,550,000	617,767,459	640,941,567
		Sub-total	11,220,450,000	7,411,065,959	7,818,215,149
9	11010101	a. STATUTORY ALLOCATION	55,000,000,000	45,500,000,000	46,000,000
	13000	b. GRANT FROM FEDERAL GOVERNMENT	100,000,000	5,526,538,909	125,880,334
	12021303	c. REIMBURSEMENT FROM FGN	38,340,035,649	51,547,914,913	61,421,281,538
		d. RECEIPT FROM OTHER SUBSIDIARY ACCOUNT	-	-	-
	11010303	e. EXCESS CRUDE	-	-	-
		Sub-total	93,440,035,649	102,574,453,822	61,593,161,872
		GRAND TOTAL	104,660,485,649	109,985,519,781	69,411,377,021

**ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2020
HEAD: 401 TAXES**

S/N	ECONOMIC CODE	DETAILS OF REVENUE	APPROVED 2020	PROJECTIONS 2021 - 2022	
				ESTIMATES 2021	ESTIMATES 2022
1	12010107	PAY AS YOU EARN	8,000,000,000.00	8,500,000,000.00	8,818,750,000.00
2	12010112	DIRECT ASSESSMENT	7,000,000.00	8,900,000.00	9,233,750.00
3	12010108	WITHHOLDING TAX	250,000,000.00	270,000,000.00	280,125,000.00
5	12010115	DEVELOPMENT LEVY	25,000,000.00	28,000,000.00	29,050,000.00
6	12010119	CAPITAL GAINS TAX	3,000,000.00	3,300,000.00	3,423,750.00
7		TAXES ON DIVIDENDS- REFUND BY FED. GOVT.	-	-	-
8	12010120	PRODUCE SALES TAX	300,000.00	5,000,000.00	5,187,500.00
		Sub-total	8,285,300,000	8,815,200,000	9,145,770,000

**ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2020
HEAD: 402 TAXES**

S/N	ECONOMIC CODE	DETAILS OF REVENUE	APPROVED 2020	PROJECTIONS 2021- 2022	
				ESTIMATES 2021	ESTIMES 2022
1	12020456	COURT FEES-HIGH COURT	1,000,000.00	1,055,000.00	1,094,562.50
2	12020501	COURT FINE - HIGH COURT	1,000,000.00	1,055,000.00	1,094,562.50
3	12020484	PROBATE FEES-HIGH COURT	100,000.00	105,500.00	109,456.25
4	12020426	COURT FEES-MAG. COURT	1,000,000.00	1,055,000.00	1,094,562.50
5	12020426	COURT FINES-MAG. COURT	1,000,000.00	1,055,000.00	1,094,562.50
6	12020426	COURT FEES-AREA COURT	10,000,000.00	10,550,000.00	10,945,625.00
7	12020426	COURT FINES - AREA COURT	2,000,000.00	2,110,000.00	2,189,125.00
8		ADMINISTRATION OF ESTATE FEES	300,000.00	316,500.00	328,368.75
9	12020501	FINES MOBILE COURT	20,000,000.00	21,100,000.00	21,891,250.00
10	12020501	COURT FINES-RENT TRIBUAL	800,000.00	844,000.00	875,650.00
11	12020483	APPEAL FEES-SHARIA COURT	2,000,000.00	2,300,000.00	3,000,000.00
12	12020479	AFFIDAVITS AND DECLARATION	1,000,000.00	1,055,000.00	1,094,562.50
13	12020418	ISSUE OF CERT. OF DIVORCE	500,000.00	527,500.00	547,281.25
14	12020132	MOTOR REGISTRATION AND WEIGH FEES	10,000,000.00	10,550,000.00	10,945,625.00

15	12020456	CERTIFICATE OF ROAD WOTHINESS / DRIVING TEST	5,000,000.00	5,275,000.00	5,472,812.50
16	12020462	MISC. TRAFIC REGULATIONS	1,000,000.00	1,055,000.00	1,094,562.50
17	12020466	STAMP DUTY AND MISCELLANEOUS STAMP DUTY PENALTY	30,000,000.00	31,650,000.00	32,836,875.00
18	12020473	HACKNEY CARRIAGE REGISTRATION FEES	1,500,000.00	1,582,500.00	1,641,843.75
19	12020439	AGENCY FEES	-	-	-
20	12020465	DOC. REGISTRATION AND SEARCH FEES	500,000.00	527,500.00	547,281.25
21		MISC.ROAD TAXES	100,000.00	105,500.00	109,456.25
22	12020459	GUSAU CENTRAL MARKET FEES	5,000,000.00	-	-
S/N	ECONOMIC CODE	DETAILS OF REVENUE	APPROVED 2020	PROJECTIONS 2021 - 2022	
				ESTIMATES 2020	ESTIMES 2021
22	12020455	CONSENT FEES (NON-REFUNDABLE)	1,200,000.00	1,266,000.00	1,313,475.00
23	12020457	DEVELOPMENT LAND FEES	5,000,000.00	5,275,000.00	5,472,812.50
24	12020485	MECH. CULTIVATION FEES	-	-	-
25		INSPECTION AND GRADING FEES	100,000.00	105,500.00	109,456.25
26	12020468	TRADE CATTLE FEES	1,200,000.00	1,266,000.00	1,313,475.00
27	12020463	POULTRY VACCINATION FEES	500,000.00	600,000.00	622,500.00
28	12020447	LAND APPLICATION FEES	1,300,000.00	1,371,500.00	1,422,931.25
29	12020461	IRRIGATION FEES	-	-	-
30	12020482	EDUCATION LEVY	2,000,000.00	2,110,000.00	2,189,125.00
31	12020480	AMUSEMENT PARK FEES	2,000,000.00	2,110,000.00	2,189,125.00

32		ELECTRICITY CONSUMPTION FEES	-	-	-
33	12020474	NON REFUNDABLE PROCESSING FEES	200,000.00	-	-
34	12020487	USE OF CONFERENCE HALL FEES (MIN.OF WCA)	100,000.00	105,500.00	109,456.25
35	12020148	REGISTRATION AND RENEWAL OF NURSERY/DAY CARE CENTRES	2,000,000.00	2,110,000.00	2,189,125.00
36	12020474	CONTRACT PROCESSING FEES	2,000,000.00	2,110,000.00	2,189,125.00
37	12020417	REGIST. AND RENEWAL OF CONTRACT FEES	40,000,000.00	42,200,000.00	43,782,500.00
38	12020486	BOARD OF DIRECTORS FEES	-	-	-
39	12020463	INNOCULATION FEES	-	-	-
40	12020441	CHEMICAL LABORATORY ANALYSIS FEES	3,000,000.00	3,165,000.00	3,283,687.50
41	12020475	REGISTRATION BOOKLETS	1,500,000.00	1,582,500.00	1,641,843.75
42	12020476	LAND CHARGES	1,000,000.00	1,055,000.00	1,094,562.50
43	12020438	SURVEY FEES	1,000,000.00	1,055,000.00	1,094,562.50
44	12020438	PLANNING FEES	100,000.00	105,500.00	109,456.25
45	12020477	WORKS SCHOOL TRAINING FEES	300,000.00	316,500.00	328,368.75
46	12020464	PREPARATION OF CONTRACT AGREEMENTS	20,000,000.00	21,100,000.00	21,891,250.00
47	12020460	HOTELS LEVY	5,000,000.00	5,275,000.00	5,472,812.50
		Sub-total	183,300,000.00	188,158,000.00	195,827,675.00

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2020
HEAD: 403 LICENCES

S/N	ECONOMIC CODE	DETAILS OF REVENUE	APPROVED 2020	PROJECTIONS 2021 - 2022	
				ESTIMATES 2021	ESTIMES 2022
1	12020132	MOTOR VEHICLE LICENCE	7,000,000.00	7,385,000.00	7,661,937.50
2	12020133	DRIVER'S LICENCE & L/PERMIT	15,000,000.00	15,825,000.00	16,418,437.50
3	12020143	WAY LEAVE BUYER'S LICENCE	500,000.00	527,500.00	547,281.25
4	12020122	PRODUCE BUYERS LICENCE	500,000.00	527,500.00	547,281.25
5	12020141	HIDES AND SKIN BUYER'S LICENCE	300,000.00	316,500.00	328,368.75
6	12020142	HIDES AND SKIN PREMISES LICENCE	200,000.00	211,000.00	218,912.50
7	12020478	REGISTRATION OF PRIVATE CLINICS	3,000,000.00	3,165,000.00	3,283,687.50
8	12020449	REGISTRATION OF BUSINESS PREMISES	5,000,000.00	5,275,000.00	5,472,812.50
9	12020135	REGISTRATION OF PRIVATE SCHOOLS	10,000,000.00	10,550,000.00	10,945,625.00
10	12020145	MARRIAGE CERTIFICATE AND LICENCE	200,000.00	211,000.00	218,912.50
11	12020138	AUCTIONER LICENCE	300,000.00	316,500.00	328,368.75
12	12020146	BEAST OF BURDEN: MOV'T. AND LOADING LICENCE	-	-	-
13	12020468	TRADE CATTLE LICENCE	500,000.00	527,500.00	547,281.25
14	12020109	REGISTRATION & RENEWAL OF YOUTH SOCIAL CLUBS	100,000.00	105,500.00	109,456.25
15	12020119	FISHING LICENCE	100,000.00	-	-
16	12020140	FORESTRY REVENUE	1,500,000.00	1,582,500.00	1,641,843.75
		Sub-total	44,200,000.00	46,525,500.00	48,270,206.25

**ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2020
HEAD: 404 EARNINGS AND SALES**

S/N	ECONOMIC CODE	DETAILS OF REVENUE	APPROVED 2020	PROJECTIONS 2021 - 2022	
				ESTIMATES 2021	ESTIMES 2022
1	12020676	SALES OF MATERIALS	-	-	-
2	12020637	SALES OF FRUITS AND VEGETABLE	-	-	-
3	12020623	SEEDS MULTIPLICATION SALES	-	-	-
4	12020609	BAKURA FARM (SALES OF PRODUCT)	-	-	-
5	12020617	SALES OF STRATEGIC GRAINS	-	-	-
6	12020676	SALES OF MATERIALS FROM AGRIC FAIR	-	-	-
7	12020671	SALES OF FISH	-	-	-
8	12020672	SALES OF FISHING EQUIPMENT	-	-	-
9	12020643	SALES OF COTTON MARKET MATERIALS	-	-	-
10	12020616	SALES OF SEED FROM NURSERIES	-	-	-
11	12020678	SALES OF POULTRY PRODUCT	3,000,000.00	3,165,000.00	3,283,687.50
12	12020669	SALES OF DAIRY PRODUCTS	-	-	-
13	12020677	SALES OF POULTRY FEEDS	-	-	-
14	12020641	LAND CLEARING OPERATION	2,000,000.00	2,110,000.00	-
15	12020674	SALES OF LIVESTOCK FROM RANCHERS	-	-	-

16	12020653	SALES OF FERTILIZER	2,000,000,000.00	-	-
17	12020679	SALES OF RURAL DAIRY MILKING COWS	-	-	-
18	12020632	SALES OF TRACTORS TO INDIVIDUALS	-	-	-
19	12020639	RAISES OF COAL	300,000.00	-	-
20		SALES OF DIRECTORY OF COMMERCIAL AND INDUSTRIAL PROMOTIONS	-	-	-
21	12020619	SALES OF TRADE FAIR MATERIALS	-	-	-
22	12020651	SALES OF CRAFTS-SOURVE SHOPS	-	-	-
23	12020618	SALES OF TOURISM GUIDE	1,000,000	1,055,000.00	1,094,562.50
24	12020610	AUCTION SALES GENERAL	5,000,000	5,275,000.00	5,472,812.50
25	12020626	UNALLOCATED STORES SALES	-	-	-
26	12020703	HIRE OF GOVERNMENT VEHICLES	-	-	-
27	12020657	SALES OF FORM NATIONAL D/LICENCE	500,000.00	527,500.00	547,281.25
28	12020620	SALES OF VEHICLE NEW PLATE NUMBER	10,000,000.00	10,550,000.00	10,945,625.00
29	12020134	REGISTRATION AND RENEWAL OF PATENT MEDICINE STORES	3,000,000.00	3,165,000.00	3,283,687.50
30	12020612	SALES OF DRUGS TO LOCAL GOVT	500,000.00	527,500.00	547,281.25
31		SALES OF ARTICLE REHABILITATION CENTRE GUSAU	-	-	-

32	12020609	SALES OF FARM PRODUCE APPROVED SCHOOL BUNGUDU	-	-	-
33	12020673	SALES OF GRAPHIC ARTS DESIGN	500,000.00	527,500.00	547,281.25
34	12020667	SALES OF PHOTOG.CALENDARS & DIARY	-	-	-
35	12020649	DEVT. CHARGES APPROVED BUILD. PLAN	500,000.00	527,500.00	547,281.25
36		MOTOR TRANSPORT SERVICE	-	-	-
37		WORKSHOP ACCOUNTING COST PAYMENT	-	-	-
38	12020415	TRADE TEST FEES (WORKS SCHOOL)	-	-	-
39	12020624	SOIL TEST	-	-	-
40		ROAD CROSSING	-	-	-
41		LABOUR AND CONSTRUCTION CHARGES	-	-	-
42	12020657	SALES OF FORMS HEALTH INSTITUTION	500,000.00	527,500.00	547,281.25
43	12020659	SALES OF FORMS JSC	500,000.00	1,100,000.00	1,200,000.00
44	12020661	SALES OF APPLICATION FORMS (CSC)	500,000.00	527,500.00	547,281.25
45	12020663	SALES OF APPLICATION FORMS (LGSC)	300,000.00	212,300.00	250,000.00
46	12020665	BOAT CONSTRUCTION SALES	-	-	-
47		V.I.O.	2,000,000.00	2,110,000.00	2,189,125.00
48	12020712	ASPHALT BARCH. PLANT	-		

49	12020713	QUARRY CRUSHING PLANT	2,500,000.00	2,637,500.00	2,736,406.25
50	12020647	SALES OF TELEPHONE DIRECTORIES	-	-	-
51	12020655	SALES OF CONTRACT AGREEMENT FORMS	500,000.00	527,500.00	547,281.25
52	12020622	SALES OF YELLOW CARDS	-	-	-
53	12020645	SALES COMMERCIAL POSTERS	-	-	-
54		SALES OF CRAFT SONINIER	-	-	-
55	12020614	SALES OF GOVT. QUARTERSB (INCORPORATED)	-	-	-
56	12020621	SALES OF WEIGH AND MEASURES	1,000,000.00	1,055,000.00	1,094,562.50
		Sub-total	2,034,100,000.00	2,145,975,500.00	2,226,449,581.25

**ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2020
HEAD: 405 RENT OF GOVERNMENT PROPERTIES**

S/N	ECONOMIC CODE	DETAILS OF REVENUE	APPROVED 2020	PROJECTIONS 2021 - 2022	
				ESTIMATES 2021	ESTIMES 2022
1	12020807	RIGHT OF OCCUPANCY-COMPENSATION RECOVERED	5,000,000.00	5,275,000.00	5,472,812.50
2		GROUND RENT	10,000,000	10,550,000.00	10,945,625.00
3	12020803	RENT ON GOVERNMENT PROPERTY OUTSIDE THE STATE	-	-	-
4	12020801	RENT ON GOVERNMENT QUARTERS (SNR. STAFF)	-	-	-
5	12020801	RENT ON GOVERNMENT QUARTERS (JNR. STAFF)	-	-	-
6	12020802	RENT FOR OFFICES AMD QIARTERS BY OTHER GOVERNMENTS	-	-	-
7	12020806	RENT OF PRODUCE STORES AND DUMPS	-	-	-
		Sub-total	15,000,000.00	15,825,000.00	16,418,437.50

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2019
HEAD: 406 INTEREST, REPAYMENT AND DIVIDENDS

S/N	ECONOMIC CODE	DETAILS OF REVENUE	APPROVED 2020	PROJECTIONS 2021 - 2022	
				ESTIMATES 2020	ESTIMES 2021
1	12021304	REFUND OF COMPENSATION	-	-	-
2		REFUND OF LAR FOR PROVIDING EXPERIMENT	-	-	-
3	12020670	INDUSTRIAL DIVIDENDS	-	-	-
4	12021103	INTEREST ON INVESTMENT GENERAL	5,000,000	5,275,000.00	5,472,812.50
5	12021212	INTEREST ON BANK DEPOSIT	-	-	-
6	12021207	INTEREST ON LOAN TO LOCAL GOVERNMENT	-	-	-
7	12021213	INTEREST ON TREASURY BILLS	-	-	-
8	12021202	REPAYMENT ON BICYCLE LOAN	-	-	-
9	12021201	REPAYMENT ON MOTOR VEHICLE LOAN	10,000,000	10,550,000.00	10,945,625.00
10	12021205	REPAYMENT ON HOUSING LOAN	-	-	-
11	12021011	REFUND OF OVER PAYMENT	-	-	-
12	12021012	REPAYMENT OF FURNITURE LOAN	-	-	-
13	12021007	REPAYMENT OF LOANS AND ADVANCES TO PARASTATALS	-	-	-
14	12021013	REPAYMENT OF SHARE LOAN	-	-	-
		Sub-total	15,000,000	15,825,000	16,418,438

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2020
HEAD: 407 RE-IMBURSEMENT

S/N	ECONOMIC CODE	DETAILS OF REVENUE	APPROVED 2020	PROJECTIONS 2021 - 2022	
				ESTIMATES 2021	ESTIMES 2022
1	12021305	LOCUST CONTROL-RE-IMBURSEMENT BY FEDERAL GOVERNMENT	-	-	-
2	12021306	COTTON SEED DISTRIBUTION	-	-	-
3	12021303	REIMBURSEMENT BY FEDERAL GOVERNMENT	-	-	-
4	12021307	PEST CONTROL - RE-IMBURSEMENT	-	-	-
5	12021313	CONSTRUCTION OF COTTON MARKET RE-IMBUSEMENT	-	-	-
6	12021309	RE-IMBUSEMENT-SALES OF GRAINS	-	-	-
7	12021308	RE-IMBUSEMENT FROM FEDERAL GOVERNMENT (INRESPECT OF PENSION)	-	-	-
8	12021309	RE-IMBUSEMENT FROM ZASCO	-	-	-
9	12020714	RE-IMBURSEMENT FROM PARASTATALS	-	-	-
10	12021310	RE-IMBURSEMENT INRESPECT OF COOKERS/STOVES SALES	-	-	-
11	12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	-	-	-
12	12021312	CASH DONATIONS TO ORPHANAGES BY PHILANTROPIS	-	-	-
		Sub-total	-	-	-

**ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2020
HEAD: 408 MISCELLANEOUS**

S/N	ECONOMIC CODE	DETAILS OF REVENUE	APPROVED 2020	PROJECTIONS 2021 - 2022	
				ESTIMATES 2021	ESTIMES 2022
1		WORKSHOP MAINTENANCE	-	-	-
2		CONTRIBUTION IN RESPECT OF SECONDED OFFICERS RETIREMENT BENEFIT	-	-	-
3		DEPOSIT LAPSED	500,000.00	527,500.00	547,281.25
4	14070102	UNSPECIFIED	-	-	-
5		WORKSHOP FEES	2,500,000.00	-	-
6	12020703	PLANT HIRE		-	-
7	12020714	RECEIPT FROM PARASTATALS	-	-	-
i	i	ZAMFARA URBAN DEV. AUTHORITY	10,000,000.00	10,550,000.00	10,945,625.00
li	ii	ZAMFARA BROADCASTING CORPORATION	15,000,000.00	15,825,000.00	16,418,437.50
lii	iii	COLLEGE OF ARTS AND SCIENCE	30,000,000	31,650,000.00	32,836,875.00
lv	iv	COLLEGE OF EDUCATION	20,000,000.00	21,100,000.00	21,891,250.00
v	v	ABDU GUSAU POLYTECHNIC	50,000,000.00	52,750,000.00	54,728,125.00
vi	vi	SCHOLARSHIPS BOARD	300,000	-	-
vii	vii	ZAMFARA TRANSPORT AUTHORITY	100,000,000.00	105,500,000.00	109,456,250.00
viii	viii	WATER BOARD	200,000,000.00	211,000,000.00	218,912,500.00
ix	ix	DIRECTORATE OF SPORTS	10,000,000.00	10,550,000.00	10,945,625.00
x	x	LAW REFORM COMMISSION	200,000.00	211,000.00	218,912.50
xi	xi	STATE LIBRARY BOARD	100,000.00	110,000.00	118,976.00
xii	xii	COLLEGE OF HEALTH TECHNOLOGY	50,000,000.00	52,750,000.00	54,728,125.00

Xiii	xiii	COUNCIL FOR ARTS AND CULTURE	-	-	-
Xiv	xiv	HISTORY BUREAU	-	-	-
Xv	xv	FIRE SERVICE	2,000,000.00	2,110,000.00	2,189,125.00
Xvi	xvi	GOVERNMENT PRINTING	300,000.00	316,500.00	328,368.75
Xvii	xvii	STATE NEWSPAPER CORP.	2,000,000.00	2,110,000.00	2,189,125.00
Xviii	xviii	NURSING AND MIDWIFERY SCHOOL	20,000,000	21,100,000.00	21,891,250.00
Xix	xix	YARIMAN BAKURA SPECIALIST HOSP.	10,000,000	10,550,000.00	10,945,625.00
Xx	xx	Z.AROMA	2,000,000	2,110,000.00	2,189,125.00
Xxi	xxi	Z.E.P.A.	-	-	-
Xxii	xxii	HOUSING CORPORATION	50,000,000	52,750,000.00	54,728,125.00
Xxiii	xxiii	Z.A.P.A. (LOAN RECOVERIES & 1% LEVY)	500,000	527,500.00	547,281.25
Xxiv	xxiv	TRACTOR HIRING UNIT	100,000	105,500.00	109,456.25
Xxv	xxv	SALES OF CARDS (GENERAL HOSPITALS)	100,000	105,500.00	109,456.25
Xxvi	xxvi	ZAKAT & ENDOWMENT BOARD	50,000	52,750.00	54,728.13
Xxvii	xxvii	ESTABLISHMENT (SALES OF FORMS)	300,000	316,500.00	328,368.75
xxviii	xxviii	HSMB (SALES FORMS)	300,000	316,500.00	328,368.75
xxxiv	xxxiv	GEN. HOSP/VVF (SALES OF CARDS)	300,000	113,209.00	120,432.00
Xxxv	xxxv	COLLAGE AGRIC. ANIMAL SCIENCE BAKURA	6,000,000	6,330,000.00	6,567,375.00
xxxvi	xxxvi	Z.E.S.A	2,000,000	2,110,000.00	2,189,125.00
xxxvi	xxxvii	GUSAU ABATTOIR	4,000,000	4,220,000.00	4,378,250.00
	xxxviii	ZAROTA	5,000,000	5,275,000.00	5,472,812.50
	xxxviii	ZAGIS	50,000,000	52,750,000.00	54,728,125.00
		Sub-total	643,550,000	617,767,459	640,941,567

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2020
HEAD: 409 STATUTORY ALLOCATION

S/N	ECONOMIC CODE	DETAILS OF REVENUE	APPROVED 2020	PROJECTIONS 2021 - 2022	
				ESTIMATES 2021	ESTIMES 2022
1	11010101	STATUTORY ALLOCATION	55,000,000,000	58,025,000,000.00	57,200,000,000.00
2	1301101	GRANTS FROM FEDERAL GOVERNMENT	100,000,000	5,526,538,909.00	4,904,392,714.00
3	12021303	REIMBURSEMENT FROM FGN	38,340,035,649	51,547,914,913	61,421,281,538
4		RECEIPT FROM OTHER SUBSIDIARY ACCOUNT	-	-	-
5	11010303	EXCESS CRUDE	-	-	-
		Sub-total	93,440,035,649	115,099,453,822	123,525,674,252

ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0111001001 - GOVERNMENT HOUSE**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111001001	70110	01101	0013000000	3360600	50,000,000	2,637,000	50,000,000
UTILITY SERVICES	22020200	0111001001	70110	01101	0013000000	3360600	1,067,620	148,800	-
TELEPHONE SERVICES	22020206	0111001001	70110	01101	0013000000	3360600	10t	-	10t
OFFICE STATIONERY	22020322	0111001001	70110	01101	0013000000	3360600	2,000,000	20,377,785	3,000,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111001001	70110	01101	0013000000	3360600	50,000,000		50,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111001001	70110	01101	0013000000	3360600	60,000,000	19,575,330	50,000,000
CONSULTANCY SERVICES	22020700	0111001001	70110	01101	0013000000	3360600	10t	10t	10t
GRANT AND CONTRIBUTION	22040100	0111001001	70110	01101	0013000000	3360600	10t	10t	10t
TRAINING & STAFF DEVT.	22020501	0111001001	70110	01101	0013000000	3360600	3,500,000	-	3,500,000
ENTERTAINMENT & HOSPIT.	21020007	0111001001	70110	01101	0013000000	3360600	7,000,000	1,330,700	10,000,000
MISCELLANEOUS EXPENSES	22021000	0111001001	70110	01101	0013000000	3360600	122,000,000	93,087,682	106,200,000
PRODUCTIVITY AWARD		0111001001	70110	01101	0013000000	3360600	10t	10t	500,000
SEMINARS AND WORKSHOP	22020503	0111001001	70110	01101	0013000000	3360600	10t	10t	500,000
GRANT TO PRESS SECRECTARY	22040106	0111001001	70110	01101	0013000000	3360600	10t	-	10t
GOVERNMENT HOUSE FEEDING.	22020306	0111001001	70110	01101	0013000000	3360600	100,000,000	34,189,470	70,000,000
OFFICE OF THE CHIEF OF STAFF	22040106	0111001001	70110	01101	0013000000	3360600	120,000,000	21,000,148	120,000,000
TOTAL							515,567,620	192,346,915	463,700,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0111001003 - OFFICE OF THE EXECUTIVE GOVERNOR

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111001003	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111001003	70110	01101	0013000000	3360600	1,318,000,000	1,389,354,000	120,000,000
UTILITY SERVICES	22020200	0111001003	70110	01101	0013000000	3360600	10t	10t	10t
TELEPHONE SERVICES	22020206	0111001003	70110	01101	0013000000	3360600	10t	10t	10t
OFFICE STATIONERY	22020322	0111001003	70110	01101	0013000000	3360600	1,000,000	643,500	1,500,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111001003	70110	01101	0013000000	3360600	1,000,000	712,700	2,700,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111001003	70110	01101	0013000000	3360600	1,000,000	861,400	1,500,000
CONSULTANCY SERVICES	22020700	0111001003	70110	01101	0013000000	3360600	10T	10t	10T
GRANT AND CONTRIBUTION	22040100	0111001003	70110	01101	0013000000	3360600	100,000,000	10t	100,000,000
TRAINING & STAFF DEVT.	22020501	0111001003	70110	01101	0013000000	3360600	10T	10t	10T
ENTERTAINMENT & HOSPIT.	21020007	0111001003	70110	01101	0013000000	3360600	100,000,000	96,650,800	150,000,000
MISCELLANEOUS EXPENSES	22021000	0111001003	70110	01101	0013000000	3360600	300,000,000	309,480,000	400,000,000
PRODUCTIVITY AWARD		0111001003	70110	01101	0013000000	3360600	10T	10t	10T
SEMINARS AND WORKSHOP	22020503	0111001003	70110	01101	0013000000	3360600	10T	10t	10T
SECURITY VOTE	22020604	0111001003	70110	01101	0013000000	3360600	2,000,000,000	2,271,332,000	3,500,000,000
OFFICE OF THE PPS	22040106	0111001003	70110	01101	0013000000	3360600	20,000,000	150,000,000	200,000,000
TOTAL							3,841,000,000	4,219,034,400	4,475,700,000

ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0111001002 - OFFICE OF THE DEPUTY GOVERNOR**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111001002	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111001002	70110	01101	0013000000	3360600	30,000,000	4,624,000	40,000,000
UTILITY SERVICES	22020200	0111001002	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
TELEPHONE SERVICES	22020206	0111001002	70110	01101	0013000000	3360600	10T	-	10T
OFFICE STATIONERY	22020322	0111001002	70110	01101	0013000000	3360600	1,000,000	570,020	1,000,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111001002	70110	01101	0013000000	3360600	7,000,000	4,564,500	8,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111001002	70110	01101	0013000000	3360600	30,000,000	12,824,800	15,000,000
CONSULTANCY SERVICES	22020700	0111001002	70110	01101	0013000000	3360600	10T	-	10T
GRANT, CONTRIBUTION & DONAT.	22040100	0111001002	70110	01101	0013000000	3360600	30,000,000	12,998,000	20,000,000
TRAINING & STAFF DEVT.	22020501	0111001002	70110	01101	0013000000	3360600	300,000	-	1,000,000
ENTERTAINMENT & HOSPIT.	21020007	0111001002	70110	01101	0013000000	3360600	1,500,000	1,171,904	6,000,000
MISCELLANEOUS EXPENSES	22021000	0111001002	70110	01101	0013000000	3360600	100,000,000	39,867,205	40,000,000
PRODUCTIVITY AWARD		0111001002	70110	01101	0013000000	3360600	200,000	-	100,000
SEMINAR AND CONFERENCES	22020503	0111001002	70110	01101	0013000000	3360600	500,000	250,000	1,000,000
PURCHASE OF FILMS & C/ASSETS		0111001002	70110	01101	0013000000	3360600	500,000	150,000	500,000
FEEDING	22020306	0111001002	70110	01101	0013000000	3360600	65,000,000	12,830,000	30,000,000
GRANT TO PRESS SECRECTARY	22040106	0111001002	70110	01101	0013000000	3360600	1,500,000	-	6,000,000
S.A. DEPUTY GOVERNOR	22040106	0111001002	70110	01101	0013000000	3360600	3,500,000	-	4,000,000
SECOND TIER SECURITY FUNDS	22020604	0111001002	70110	01101	0013000000	3360600			240,000,000
TOTAL							272,000,000	89,850,429	413,600,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0111002007 - MINISTRY OF RELIGIOUS AFFAIRS

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111002007	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111002007	70110	01101	0013000000	3360600	2,000,000	129,000	2,000,000
UTILITY ALLOWANCE	22020200	0111002007	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0111002007	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0111002007	70110	01101	0013000000	3360600	500,000	102,600	500,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111002007	70110	01101	0013000000	3360600	500,000	37,500	500,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111002007	70110	01101	0013000000	3360600	2,000,000	34,900	2,000,000
CONSULTANCY SERVICES	22020700	0111002007	70110	01101	0013000000	3360600	10t	10T	10t
GRANT AND CONTRIBUTION	22040100	0111002007	70110	01101	0013000000	3360600	10t	10T	10t
TRAINING & STAFF DEVT.	22020501	0111002007	70110	01101	0013000000	3360600	200,000	-	800,000
ENTERTAINMENT & HOSPIT.	21020007	0111002007	70110	01101	0013000000	3360600	150,000	11,000	150,000
MISCELLANEOUS EXPENSES	22021000	0111002007	70110	01101	0013000000	3360600	5,000,000	4,244,100	7,000,000
PRODUCTIVITY AWARD		0111002007	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0111002007	70110	01101	0013000000	3360600	500,000	-	500,000
PURCHASE OF SHARIAH BOOKS	22020304	0111002007	70110	01101	0013000000	3360600	1,000,000	105,000	1,000,000
RAMADAN & SALLAH ACTIVITIES	22021002	0111002007	70110	01101	0013000000	3360600	400,000,000	362,433,000	400,000,000
ASSISTANCE GENERAL	22040105	0111002007	70110	01101	0013000000	3360600	15,000,000	4,893,000	15,000,000
MAINTENANCE OF CEMETRIES	22020431	0111002007	70110	01101	0013000000	3360600	10,000,000	448,300	15,000,000
PURCHASE OF HIJABS	22021002	0111002007	70110	01101	0013000000	3360600	10t	10T	10t
PRINTING OF ISLAMIC CALENDAR & ISLAMIC PAMPHLETS	22020318	0111002007	70110	01101	0013000000	3360600	2,000,000	-	2,000,000
INSTALLATION OF SEARCH NET	23010224	0111002007	70110	01101	0013000000	3360600	10t	10T	10t
RELIGIOUS SENSIT.ON HEALTH ISSUES	22021006	0111002007	70110	01101	0013000000	3360600	5,000,000.00	-	5,000,000.00

TOTAL							443,950,000	372,438,400	451,550,000
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ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0111009001 - ANTI CORRUPTION COMMISSION**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111009001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111009001	70110	01101	0013000000	3360600	2,000,000	1,029,650	2,000,000
UTILITY SERVICES	22020200	0111009001	70110	01101	0013000000	3360600	300,000	-	300,000
TELEPHONE SERVICES	22020206	0111009001	70110	01101	0013000000	3360600	10T	-	10T
OFFICE STATIONERY	22020322	0111009001	70110	01101	0013000000	3360600	200,000	170,200	200,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111009001	70110	01101	0013000000	3360600	500,000	142,600	500,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111009001	70110	01101	0013000000	3360600	500,000	202,550	500,000
CONSULTANCY SERVICES	22020700	0111009001	70110	01101	0013000000	3360600	10T	-	10T
GRANT AND CONTRIBUTION	22040100	0111009001	70110	01101	0013000000	3360600	10T	-	10T
TRAINING & STAFF DEVT.	22020501	0111009001	70110	01101	0013000000	3360600	200,000	-	200,000
ENTERTAINMENT & HOSPIT.	21020007	0111009001	70110	01101	0013000000	3360600	200,000	15,000	200,000
MISCELLANEOUS EXPENSES	22021000	0111009001	70110	01101	0013000000	3360600	3,000,000	1,188,686	3,000,000
PRODUCTIVITY AWARD		0111009001	70110	01101	0013000000	3360600	200,000	100,000	200,000
SEMINARS AND CONFERENCES	22020503	0111009001	70110	01101	0013000000	3360600	200,000	-	200,000
ENLIGHTENMENT PROG. ON ANTI CORRUPTION ACTIVITIES		0111009001	70110	01101	0013000000	3360600	2,000,000	-	2,000,000
TOTAL							9,300,000	2,848,686	9,300,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0111018002 - HISBAH COMMISSION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111018002	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111018002	70110	01101	0013000000	3360600	3,000,000	372,000	3,000,000
UTILITY SERVICES	22020200	0111018002	70110	01101	0013000000	3360600	500,000	42,000	500,000
TELEPHONE SERVICES	22020206	0111018002	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0111018002	70110	01101	0013000000	3360600	1,000,000	69,200	1,000,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111018002	70110	01101	0013000000	3360600	2,000,000	313,000	2,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111018002	70110	01101	0013000000	3360600	3,000,000	451,000	3,000,000
CONSULTANCY SERVICES	22020700	0111018002	70110	01101	0013000000	3360600	10t	10t	10t
GRANT AND CONTRIBUTION	22040100	0111018002	70110	01101	0013000000	3360600	10t	10t	10t
TRAINING & STAFF DEVT.	22020501	0111018002	70110	01101	0013000000	3360600	4,000,000	100,000	4,000,000
ENTERTAINMENT & HOSPIT.	21020007	0111018002	70110	01101	0013000000	3360600	100,000	57,680	100,000
MISCELLANEOUS EXPENSES	22021000	0111018002	70110	01101	0013000000	3360600	5,000,000	1,020,000	5,000,000
PRODUCTIVITY AWARD		0111018002	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0111018002	70110	01101	0013000000	3360600	3,000,000	-	3,000,000
INTERNATIONAL COFERENCES	22020504	0111018002	70110	01101	0013000000	3360600	10T	10T	10T
HISBAH SITTING FACILITIES		0111018002	70110	01101	0013000000	3360600	300,000	10T	300,000
TOTAL							22,000,000	2,424,880	22,000,000

ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0111002011 - DIRECTORATE OF ISLIAMIC ORGANIZATION & QUR'ANIC SCHOOLS DEVELOPMENT**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111002011	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111002011	70110	01101	0013000000	3360600	1,000,000		1,000,000
UTILITY SERVICES	22020200	0111002011	70110	01101	0013000000	3360600	224,578		224,578
TELEPHONE SERVICES	22020206	0111002011	70110	01101	0013000000	3360600	10T		10T
OFFICE STATIONERY	22020322	0111002011	70110	01101	0013000000	3360600	600,000		600,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111002011	70110	01101	0013000000	3360600	1,000,000		1,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111002011	70110	01101	0013000000	3360600	800,000		800,000
CONSULTANCY SERVICES	22020700	0111002011	70110	01101	0013000000	3360600	10T		10T
GRANT AND CONTRIBUTION	22040100	0111002011	70110	01101	0013000000	3360600	10T		10T
TRAINING & STAFF DEVT.	22020501	0111002011	70110	01101	0013000000	3360600	100,000		100,000
ENTERTAINMENT & HOSPIT.	21020007	0111002011	70110	01101	0013000000	3360600	100,000		100,000
MISCELLANEOUS EXPENSES	22021000	0111002011	70110	01101	0013000000	3360600	1,000,000		2,000,000
PRODUCTIVITY AWARD		0111002011	70110	01101	0013000000	3360600	100,000		100,000
SEMINAR AND WORKSHOP	22020503	0111002011	70110	01101	0013000000	3360600	10T		10T
QUR'ANIC WELFARE	22021002	0111002011	70110	01101	0013000000	3360600	3,000,000		2,500,000
PROVISION OF ICT FACILITIES	23010224	0111002011	70110	01101	0013000000	3360600	10T		10T
SPECIAL ASST. TO ISLAMIC ORG. FOR ENLIGHTENMENT ACTIVIES	22040105	0111002011	70110	01101	0013000000	3360600	2,000,000		2,000,000
TOTAL							9,924,578	-	10,424,578

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0514001001 - MINISTRY OF WOMEN AND SOCIAL AFFAIRS

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0514001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0514001001	70110	01101	0013000000	3360600	2,000,000	269,700	3,000,000
UTILITY SERVICES	22020200	0514001001	70110	01101	0013000000	3360600	200,000	-	500,000
TELEPHONE SERVICES	22020206	0514001001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0514001001	70110	01101	0013000000	3360600	1,000,000	176,000	1,050,000
MAINT. OF FURN. & EQUIP.	22020408	0514001001	70110	01101	0013000000	3360600	1,000,000	803,750	1,500,000
MAINTENANCE OF VEHICLE	22020413	0514001001	70110	01101	0013000000	3360600	2,000,000	265,900	2,100,000
CONSULTANCY SERVICES	22020700	0514001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0514001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING AND STAFF DEVT.	22020501	0514001001	70110	01101	0013000000	3360600	1,000,000	72,000	1,050,000
ENTERT. AND HOSPITALITY	21020007	0514001001	70110	01101	0013000000	3360600	100,000	-	105,000
MISCELLANEOUS EXPENSES	22021000	0514001001	70110	01101	0013000000	3360600	5,000,000	2,437,650	5,250,000
PRODUCTIVITY AWARD		0514001001	70110	01101	0013000000	3360600	100,000	-	105,000
SEMINAR AND WORKSHOP	22020503	0514001001	70110	01101	0013000000	3360600	1,000,000	-	1,050,000
FEEDING & MAINT. OF INMATE	22020306	0514001001	70110	01101	0013000000	3360600	35,000,000	16,511,000	65,000,000
MARRIAGE ASSISTANCE	22021002	0514001001	70110	01101	0013000000	3360600	5,000,000	-	80,000,000
ASST.TO WIDOW & ORPHANAGE	22021002	0514001001	70110	01101	0013000000	3360600	1,000,000	200,000	1,500,000
HIJABS FOR PILGRIMS	22021002	0514001001	70110	01101	0013000000	3360600	10T	-	9,000,000
CHILDREN COMPUTER EDUC.	23010113	0514001001	70110	01101	0013000000	3360600	500,000	-	225,000
REHAB. OF CONVERTS, D/WOMEN & WIDOWS	22021002	0514001001	70110	01101	0013000000	3360600	2,000,000	-	2,500,000
MAINT. OF DATA BANK	22020209	0514001001	70110	01101	0013000000	3360600	1,000,000	-	1,050,000
NATIONAL PROG. FOR WOMEN AND CHILDREN	22021011	0514001001	70110	01101	0013000000	3360600	10,000,000	1,781,000	10,500,000
RAMADAN ASSISTANCE	22021002	0514001001	70110	01101	0013000000	3360600	5,000,000	795,000	10,000,000

INSTALLATION OF SEARCH NET	22020205	0514001001	70110	01101	0013000000	3360600	1,000,000	-	1,050,000
CHILDREN PARLIAMENT	22021011	0514001001	70110	01101	0013000000	3360600	2,000,000	680,000	2,500,000
DIVORCEE MARRIAGE PROG.	22021011	0514001001	70110	01101	0013000000	3360600	2,000,000	-	50,000,000
SUPPORT TO V.V.F. PATIENTS	22021012	0514001001	70110	01101	0013000000	3360600	5,000,000	-	5,250,000
WELFARE PACKAGE TO NEEDIES	22021002	0514001001	70110	01101	0013000000	3360600	10,000,000	9,358,000	35,000,000
SOCIAL WELFARE EMERGENCY COMMITTEE		0514001001	70110	01101	0013000000	3360600	5,000,000	-	5,250,000
OVC SPECIAL PROTECTION PROG.		0514001001	70110	01101	0013000000	3360600	30,000,000	-	30,000,000
COUNSELLING & SUPPORT TO VICTIMS OF SEXUAL ASSAULT.	22021012	0514001001	70110	01101	0013000000	3360600	5,000,000	80,963,630	5,250,000
OFFICE OF HER EXCELLENCY PROG.	22040106	0514001001	70110	01101	0013000000	3360600	-	80,963,630	200,000,000
TOTAL							132,900,000	114,313,630	329,785,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0145001001 - PUBLIC COMPLAIN COMMISSION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0145001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0145001001	70110	01101	0013000000	3360600	2,000,000	940,000	2,000,000
UTILITY SERVICES	22020200	0145001001	70110	01101	0013000000	3360600	10t	-	10t
TELEPHONE SERVICES	22020206	0145001001	70110	01101	0013000000	3360600	10t	-	10t
OFFICE STATIONERY	22020322	0145001001	70110	01101	0013000000	3360600	600,000	557,000	630,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0145001001	70110	01101	0013000000	3360600	600,000	-	630,000
MAINT. OF VEHICLE & C/ASSET	22020413	0145001001	70110	01101	0013000000	3360600	1,100,000	-	1,135,000
CONSULTANCY SERVICES	22020700	0145001001	70110	01101	0013000000	3360600	10t	-	10t
GRANT AND CONTRIBUTION	22040100	0145001001	70110	01101	0013000000	3360600	10t	-	10t
TRAINING & STAFF DEVT.	22020501	0145001001	70110	01101	0013000000	3360600	300,000	-	315,000
ENTERTAINMENT & HOSPIT.	21020007	0145001001	70110	01101	0013000000	3360600	100,000	37,800	105,000
MISCELLANEOUS EXPENSES	22021000	0145001001	70110	01101	0013000000	3360600	3,500,000	1,311,269	3,675,000
PRODUCTIVITY AWARD		0145001001	70110	01101	0013000000	3360600	100,000	-	105,000
SEMINARS AND WORKSHOP	22020503	0145001001	70110	01101	0013000000	3360600	700,000	-	735,000
ADVERT AND PUBLICITY	22021006	0145001001	70110	01101	0013000000	3360600	1,000,000	-	10T
INSTALLATION OF INTERNET	22020205	0145001001	70110	01101	0013000000	3360600	10t	-	5,000,000
TOTAL							10,000,000	2,846,069	14,330,000

ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0111002010 - SHARI'AH RESEARCH AND DEVELOPMENT COMMISSION**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111002010	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111002010	70110	01101	0013000000	3360600	800,000		800,000
UTILITY SERVICES	22020200	0111002010	70110	01101	0013000000	3360600	200,000		200,000
TELEPHONE SERVICES	22020206	0111002010	70110	01101	0013000000	3360600	10T		10T
OFFICE STATIONERY	22020322	0111002010	70110	01101	0013000000	3360600	300,000		300,000
MAINT. OF FURN. & EQUIP.	22020408	0111002010	70110	01101	0013000000	3360600	300,000		300,000
MAINTENANCE OF VEHICLE	22020413	0111002010	70110	01101	0013000000	3360600	400,000		400,000
CONSULTANCY SERVICE	22020700	0111002010	70110	01101	0013000000	3360600	10T		10T
GRANT AND CONTRIBUTION	22040100	0111002010	70110	01101	0013000000	3360600	10T		10T
TRAINING AND STAFF DEVT.	22020501	0111002010	70110	01101	0013000000	3360600	200,000		200,000
ENTERT. AND HOSPITALITY	21020007	0111002010	70110	01101	0013000000	3360600	100,000		100,000
MISCELLANEOUS EXPENSES	22021000	0111002010	70110	01101	0013000000	3360600	1,500,000		1,500,000
PRODUCTIVITY AWARD		0111002010	70110	01101	0013000000	3360600	100,000		100,000
SEMINARS & WORKSHOPS	22020503	0111002010	70110	01101	0013000000	3360600	100,000		100,000
PRINTING AND RESEARCH PUBL.	22020318	0111002010	70110	01101	0013000000	3360600	500,000		500,000
PURCHASE OF BOOKS	22020304	0111002010	70110	01101	0013000000	3360600	2,000,000		2,000,000
INSTALLATION OF SEARCH NET	22020205	0111002010	70110	01101	0013000000	3360600	10T		3,000,000
TOTAL							6,500,000	-	9,500,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0111113001 - DIRECTORATE OF PROTOCOL MATTERS

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111113001	70110	01101	0013000000	3360600		14,752,096	
TRANSPORT AND TRAVELLING	22020100	0111113001	70110	01101	0013000000	3360600	50,000,000		20,000,000
UTILITY SERVICES	22020200	0111113001	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0111113001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0111113001	70110	01101	0013000000	3360600	500,000	43,000	500,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111113001	70110	01101	0013000000	3360600	2,000,000	644,000	2,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111113001	70110	01101	0013000000	3360600	2,000,000	1,909,000	2,500,000
CONSULTANCY SERVICES	22020700	0111113001	70110	01101	0013000000	3360600	10t	10T	10t
GRANT AND CONTRIBUTION	22040100	0111113001	70110	01101	0013000000	3360600	10t	10T	10t
TRAINING & STAFF DEVT.	22020501	0111113001	70110	01101	0013000000	3360600	700,000	495,000	1,000,000
ENTERTAINMENT & HOSPIT.	21020007	0111113001	70110	01101	0013000000	3360600	100,000	350,000	500,000
MISCELLANEOUS EXPENSES	22021000	0111113001	70110	01101	0013000000	3360600	120,000,000	213,936,114	300,000,000
PRODUCTIVITY AWARD		0111113001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0111113001	70110	01101	0013000000	3360600	3,000,000	1,350,000	2,000,000
MAINT. OF LODGE & FEEDING	22020415	0111113001	70110	01101	0013000000	3360600	3,000,000	55,881,110	60,000,000
PROTOCOL SETTING FACILITIES	22021013	0111113001	70110	01101	0013000000	3360600	2,000,000	1,500,000	3,000,000
ENTERTAINMENT OF GOVT. GUEST	21020007	0111113001	70110	01101	0013000000	3360600	2,000,000	1,750,000	2,000,000
PROTOCOL TRADITIONAL GIFT	22021013	0111113001	70110	01101	0013000000	3360600	300,000,000	446,018,000	500,000,000
TOTAL							485,400,000	738,628,320	893,600,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0111044001 - MINISTRY FOR SPECIAL DUTIES

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111044001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111044001	70110	01101	0013000000	3360600	10,000,000		1,000,000
UTILITY SERVICES	22020200	0111044001	70110	01101	0013000000	3360600	10T		10T
TELEPHONE SERVICES	22020206	0111044001	70110	01101	0013000000	3360600	10T		10T
OFFICE STATIONERY	22020322	0111044001	70110	01101	0013000000	3360600	7,000,000		700,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111044001	70110	01101	0013000000	3360600	10,000,000		100,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111044001	70110	01101	0013000000	3360600	15,000,000		150,000
CONSULTANCY SERVICES	22020700	0111044001	70110	01101	0013000000	3360600	10T		10T
GRANT AND CONTRIBUTION	22040100	0111044001	70110	01101	0013000000	3360600	10T		10T
TRAINNING AND STAFF DEVT.	22020501	0111044001	70110	01101	0013000000	3360600	7,000,000		700,000
ENTERTAINMENT AND HOSP.	21020007	0111044001	70110	01101	0013000000	3360600	2,000,000		200,000
MISCELLENOUSE EXPENSES	22021000	0111044001	70110	01101	0013000000	3360600	21,600,000		1,100,000
PRODUCTIVITY AWARD		0111044001	70110	01101	0013000000	3360600	1,000,000		100,000
SEMINARS AND WORKSHOPS	22020503	0111044001	70110	01101	0013000000	3360600	5,000,000		500,000
INSURANCE GENERAL	22020901	0111044001	70110	01101	0013000000	3360600	10T		10T
LEGAL CHARGES	22020710	0111044001	70110	01101	0013000000	3360600	100,000		100,000
AUDIT CHARGES	22020708	0111044001	70110	01101	0013000000	3360600	300,000		350,000
HONORARIUM AND ACCRED.		0111044001	70110	01101	0013000000	3360600	10,000,000		10T
PENSION AND GRATUITY	22010101	0111044001	70110	01101	0013000000	3360600	10T		10T
RENTAL ACCOMMODATION	22020605	0111044001	70110	01101	0013000000	3360600	20,000,000		10T
EXTERNAL EXAMINERS	22020211	0111044001	70110	01101	0013000000	3360600	5,000,000		10T

RENT ALLOWANCE (NYSC)	21020016	0111044001	70110	01101	0013000000	3360600	5,000,000		10T
TRANSPORT ALLOW. (NYSC)	21020016	0111044001	70110	01101	0013000000	3360600	1,000,000		10T
LIBRARY BOOKS	22020304	0111044001	70110	01101	0013000000	3360600	40,000,000		10T
RESEARCH GRANTS	22040105	0111044001	70110	01101	0013000000	3360600	80,000,000		10T
MAINT. OF ROADS NETWORKS	22020432	0111044001	70110	01101	0013000000	3360600	10T		10T
PROVISION OF INTERNENT SERVICE	22020205	0111044001	70110	01101	0013000000	3360600	50,000,000		10T
EXAM MODERATION	22020212	0111044001	70110	01101	0013000000	3360600	10,000,000		10T
TOTAL							300,000,000	-	5,000,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0111002009 - RELIGIOUS PREACHING COMMISSION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111002009	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111002009	70110	01101	0013000000	3360600	2,000,000	1,083,260	2,000,000
UTILITY ALLOWANCE	22020200	0111002009	70110	01101	0013000000	3360600	10T	-	10T
TELEPHONE SERVICES	22020206	0111002009	70110	01101	0013000000	3360600	10T	-	10T
OFFICE STATIONERY	22020322	0111002009	70110	01101	0013000000	3360600	200,000	30,000	8,000,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111002009	70110	01101	0013000000	3360600	300,000	85,000	1,200,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111002009	70110	01101	0013000000	3360600	800,000	185,000	1,000,000
CONSULTANCY SERVICES	22020700	0111002009	70110	01101	0013000000	3360600	10t	10T	10t
GRANT AND CONTRIBUTION	22040100	0111002009	70110	01101	0013000000	3360600	10t	10T	10t
TRAINING (STAFF & IMAMS/NAIBS)	22020501	0111002009	70110	01101	0013000000	3360600	400,000	300,000	8,000,000
ENTERTAINMENT & HOSPIT.	21020007	0111002009	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0111002009	70110	01101	0013000000	3360600	2,000,000	434,752	3,000,000
PRODUCTIVITY AWARD		0111002009	70110	01101	0013000000	3360600	1,000,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0111002009	70110	01101	0013000000	3360600	1,500,000	200,000	2,000,000
PURCHASE OF ISLAM BOOKS	22020304	0111002009	70110	01101	0013000000	3360600	1,000,000	530,000	2,000,000
UNIFORM FOR MOSQUE CLEANERS	22020307	0111002009	70110	01101	0013000000	3360600	10T	-	10T
MAINT. OF GUSAU CENTRAL MOSQUE	22020444	0111002009	70110	01101	0013000000	3360600	10T	-	10,000,000
TOTAL							9,300,000	2,848,012	37,400,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0111037001 - HAJJ COMMISSION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111037001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111037001	70110	01101	0013000000	3360600	2,000,000	968,500	4,000,000
UTILITY ALLOWANCE	22020200	0111037001	70110	01101	0013000000	3360600	500,000	-	1,000,000
TELEPHONE SERVICES	22020206	0111037001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0111037001	70110	01101	0013000000	3360600	1,000,000	114,800	1,000,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111037001	70110	01101	0013000000	3360600	3,000,000	1,038,500	5,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111037001	70110	01101	0013000000	3360600	2,000,000	131,700	3,000,000
CONSULTANCY SERVICES	22020700	0111037001	70110	01101	0013000000	3360600	10t	10t	10t
GRANT AND CONTRIBUTION	22040100	0111037001	70110	01101	0013000000	3360600	10t	10t	10t
TRAINING (STAFF & IMAMS/NAIBS)	22020501	0111037001	70110	01101	0013000000	3360600	300,000	30,000	1,000,000
ENTERTAINMENT & HOSPIT.	21020007	0111037001	70110	01101	0013000000	3360600	100,000	100,000	500,000
MISCELLANEOUS EXPENSES	22021000	0111037001	70110	01101	0013000000	3360600	3,000,000	2,376,722	5,000,000
PRODUCTIVITY AWARD		0111037001	70110	01101	0013000000	3360600	100,000	-	200,000
SEMINARS AND CONFERENCES	22020503	0111037001	70110	01101	0013000000	3360600	2,000,000	-	2,000,000
HAJJ AND UMRAH OPERATIONS	22021002	0111037001	70110	01101	0013000000	3360600	1,000,000,000	866,984,774	1,200,000,000
PROVISION OF I.C.T	22020205	0111037001	70110	01101	0013000000	3360600	2,000,000	-	2,000,000
MAINT.OF HAJJ CAMP.	22020414	0111037001	70110	01101	0013000000	3360600	80,000,000	69,361,000	100,000,000
TOTAL							1,096,000,000	941,105,996	1,324,700,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0125001001 - OFFICE OF THE HEAD OF SERVICE

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0125001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0125001001	70110	01101	0013000000	3360600	8,000,000	3,740,000	30,000,000
UTILITY SERVICES	22020200	0125001001	70110	01101	0013000000	3360600	10t	10t	10t
TELEPHONE SERVICES	22020206	0125001001	70110	01101	0013000000	3360600	10t	10t	10t
OFFICE STATIONERY	22020322	0125001001	70110	01101	0013000000	3360600	500,000	658,960	4,000,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0125001001	70110	01101	0013000000	3360600	500,000	410,000	2,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0125001001	70110	01101	0013000000	3360600	1,000,000	3,520,000	5,000,000
CONSULTANCY SERVICES	22020700	0125001001	70110	01101	0013000000	3360600	10T	10t	10T
GRANT AND CONTRIBUTION	22040100	0125001001	70110	01101	0013000000	3360600	10T	10t	10T
TRAINING & STAFF DEVT.	22020501	0125001001	70110	01101	0013000000	3360600	2,000,000	10T	3,000,000
ENTERTAINMENT & HOSPIT.	21020007	0125001001	70110	01101	0013000000	3360600	500,000	1,022,000	5,000,000
MISCELLANEOUS EXPENSES	22021000	0125001001	70110	01101	0013000000	3360600	4,000,000	14,448,000	20,000,000
PRODUCTIVITY AWARD		0125001001	70110	01101	0013000000	3360600	500,000	10T	500,000
SEMINARS AND CONFERENCES	22020503	0125001001	70110	01101	0013000000	3360600	2,000,000	10T	2,000,000
RENTED ACCOMMODATION	22020602	0125001001	70110	01101	0013000000	3360600	15,000,000	NIL	15,000,000
MOTORCYCLE LOAN (SUBSIDY)	22030103	0125001001	70110	01101	0013000000	3360600	10T	NIL	50,000,000
VEHICLE LOAN	22030101	0125001001	70110	01101	0013000000	3360600	10T	10T	150,000,000
MAINT. OF INTERNET FACILITY	22020205	0125001001	70110	01101	0013000000	3360600	2,000,000	10T	2,000,000
MAINT.OF GENERATING PLANT	22020405	0125001001	70110	01101	0013000000	3360600	2,000,000	NIL	2,000,000
RETREAT FOR P/Sects, DGs., & HEADS OF PARASTATALS	22020214	0125001001	70110	01101	0013000000	3360600	50,000,000	NIL	50,000,000
PURCH. OF NEW CIVIL SERVICE REFORM BOOKS	22020303	0125001001	70110	01101	0013000000	3360600	15,000,000	NIL	15,000,000
CIVIL SERVICE PROMOTION EXAM.	22020215	0125001001	70110	01101	0013000000	3360600	25,000,000	NIL	15,000,000
REFORM PROGRAMME TRAINING	22020508	0125001001	70110	01101	0013000000	3360600	80,000,000	NIL	80,000,000

TOTAL							208,000,000	23,798,960	450,500,000
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ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0125001002 - ADMINISTRATION DEPARTMENT

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0125001002	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0125001002	70110	01101	0013000000	3360600	2,000,000		2,000,000
UTILITY SERVICES	22020200	0125001002	70110	01101	0013000000	3360600	10t	10t	10t
TELEPHONE SERVICES	22020206	0125001002	70110	01101	0013000000	3360600	10t	10t	10t
OFFICE STATIONERY	22020322	0125001002	70110	01101	0013000000	3360600	1,000,000		1,000,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0125001002	70110	01101	0013000000	3360600	1,000,000		1,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0125001002	70110	01101	0013000000	3360600	1,000,000		1,000,000
CONSULTANCY SERVICES	22020700	0125001002	70110	01101	0013000000	3360600	10t		10t
GRANT AND CONTRIBUTION	22040100	0125001002	70110	01101	0013000000	3360600	10t		10t
TRAINING & STAFF DEVT.	22020501	0125001002	70110	01101	0013000000	3360600	600,000		600,000
ENTERTAINMENT & HOSPIT.	21020007	0125001002	70110	01101	0013000000	3360600	100,000		100,000
MISCELLANEOUS EXPENSES	22021000	0125001002	70110	01101	0013000000	3360600	3,000,000		3,000,000
PRODUCTIVITY AWARD		0125001002	70110	01101	0013000000	3360600	10t		10t
SEMINARS AND CONFERENCES	22020503	0125001002	70110	01101	0013000000	3360600	800,000		800,000
PURCHASE OF A STAND BY GEN.	22020405	0125001002	70110	01101	0013000000	3360600	1,500,000		1,500,000
STAFF WELFARE ACTIVITIES	22021002	0125001002	70110	01101	0013000000	3360600	2,000,000		2,000,000
SPECIAL TRAINING	22020507	0125001002	70110	01101	0013000000	3360600	5,000,000		5,000,000
TOTAL							13,000,000	-	13,000,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0125006001 - BUREAU FOR PUBLIC SERVICE REFORMS

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0125006001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0125006001	70110	01101	0013000000	3360600	2,000,000		2,000,000
UTILITY SERVICES	22020200	0125006001	70110	01101	0013000000	3360600	10t	10t	10t
TELEPHONE SERVICES	22020206	0125006001	70110	01101	0013000000	3360600	10t	10t	10t
OFFICE STATIONERY	22020322	0125006001	70110	01101	0013000000	3360600	500,000		500,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0125006001	70110	01101	0013000000	3360600	250,000		250,000
MAINT. OF VEHICLE & C/ASSET	22020413	0125006001	70110	01101	0013000000	3360600	500,000		500,000
CONSULTANCY SERVICES	22020700	0125006001	70110	01101	0013000000	3360600	10t	10t	10t
GRANT AND CONTRIBUTION	22040100	0125006001	70110	01101	0013000000	3360600	10t	10t	10t
TRAINING & STAFF DEVT.	22020501	0125006001	70110	01101	0013000000	3360600	800,000		800,000
ENTERTAINMENT & HOSPIT.	21020007	0125006001	70110	01101	0013000000	3360600	100,000		100,000
MISCELLANEOUS EXPENSES	22021000	0125006001	70110	01101	0013000000	3360600	1,000,000		1,000,000
PRODUCTIVITY AWARD		0125006001	70110	01101	0013000000	3360600	100,000		100,000
SEMINARS AND CONFERENCES	22020503	0125006001	70110	01101	0013000000	3360600	500,000		500,000
DEVT. PARTNER ACTIVITIES	22020616	0125006001	70110	01101	0013000000	3360600	10T		10T
REFORM PROG. (4 THEM. AREAS)	22020508	0125006001	70110	01101	0013000000	3360600	15,000,000		15,000,000
TOTAL							20,750,000	-	20,750,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0111010001 - DIRECTORATE OF PUBLIC PROCUREMENT

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ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0111018001 - MINISTRY OF SECURITY AND HOME AFFAIRS

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111018001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111018001	70110	01101	0013000000	3360600	2,000,000	-	2,000,000
UTILITY SERVICES	22020200	0111018001	70110	01101	0013000000	3360600	10t	10t	10t
TELEPHONE SERVICES	22020206	0111018001	70110	01101	0013000000	3360600	10t	10t	10t
OFFICE STATIONERY	22020322	0111018001	70110	01101	0013000000	3360600	500,000	-	500,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111018001	70110	01101	0013000000	3360600	300,000	-	300,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111018001	70110	01101	0013000000	3360600	500,000	-	500,000
CONSULTANCY SERVICES	22020700	0111018001	70110	01101	0013000000	3360600	10t	10t	10t
GRANT AND CONTRIBUTION	22040100	0111018001	70110	01101	0013000000	3360600	10t	10t	10t
TRAINING & STAFF DEVT.	22020501	0111018001	70110	01101	0013000000	3360600	700,000	-	700,000
ENTERTAINMENT & HOSPIT.	21020007	0111018001	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0111018001	70110	01101	0013000000	3360600	1,500,000	-	1,500,000
PRODUCTIVITY AWARD		0111018001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0111018001	70110	01101	0013000000	3360600	400,000	-	400,000
CONTR. TO INTERNATIONAL ORG.	22040105	0111018001	70110	01101	0013000000	3360600	10t	10t	10t
NIG. ARMY RECRUITMENT	22020617	0111018001	70110	01101	0013000000	3360600	45,000,000	14,600,000	45,000,000
SECURITY PROVISION	22020604	0111018001	70110	01101	0013000000	3360600	1,000,000,000	1,662,762,650	800,000,000
BOUNDRY MATTERS	22020608	0111018001	70110	01101	0013000000	3360600	3,500,000	2,000,000	3,500,000
BILATERAL MATTERS	22020618	0111018001	70110	01101	0013000000	3360600	5,000,000	3,600,000	5,000,000
CARRIERS AND COUNCILING	22020609	0111018001	70110	01101	0013000000	3360600	30,000,000	3,600,000	30,000,000
INSTALL. OF SECURITY GADGETS	22020205	0111018001	70110	01101	0013000000	3360600			1,200,000,000
TOTAL							1,086,300,000	1,686,562,650	2,086,300,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0238001009 - DIRECTORATE OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV.

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0238001009	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0238001009	70110	01101	0013000000	3360600	2,000,000	-	2,000,000
UTILITY SERVICES	22020200	0238001009	70110	01101	0013000000	3360600	10t	10t	10t
TELEPHONE SERVICES	22020206	0238001009	70110	01101	0013000000	3360600	10t	10t	10t
OFFICE STATIONERY	22020322	0238001009	70110	01101	0013000000	3360600	500,000	-	500,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0238001009	70110	01101	0013000000	3360600	300,000	-	300,000
MAINT. OF VEHICLE & C/ASSET	22020413	0238001009	70110	01101	0013000000	3360600	500,000	-	500,000
CONSULTANCY SERVICES	22020700	0238001009	70110	01101	0013000000	3360600	10t	10t	10t
GRANT AND CONTRIBUTION	22040100	0238001009	70110	01101	0013000000	3360600	10t	10t	10t
TRAINING & STAFF DEVT.	22020501	0238001009	70110	01101	0013000000	3360600	700,000	-	700,000
ENTERTAINMENT & HOSPIT.	21020007	0238001009	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0238001009	70110	01101	0013000000	3360600	1,500,000	-	1,500,000
PRODUCTIVITY AWARD		0238001009	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0238001009	70110	01101	0013000000	3360600	400,000	-	400,000
CONTR. TO INTERNATIONAL ORG.	22040105	0238001009	70110	01101	0013000000	3360600	10t	10t	10t
HUMANITARIAN RESPONSE	22020629	0238001009	70110	01101	0013000000	3360600	45,000,000	14,600,000	45,000,000
RELIEF MATERIALS	22020309	0238001009	70110	01101	0013000000	3360600	200,000,000	-	200,000,000
MAINT. OF RADIO EQUIP.	22020407	0238001009	70110	01101	0013000000	3360600	10t	-	10t
TOTAL							247,800,000	14,600,000	247,800,000

ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0551001001 - MINISTRY FOR LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0551001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0551001001	70110	01101	0013000000	3360600	2,000,000		2,000,000
UTILITY SERVICES	22020200	0551001001	70110	01101	0013000000	3360600	10t		10t
TELEPHONE SERVICES	22020206	0551001001	70110	01101	0013000000	3360600	10t		10t
STATIONARY	22020322	0551001001	70110	01101	0013000000	3360600	1,000,000		1,000,000
MAINT. OF FURNT. & EQUIPT.	22020408	0551001001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0551001001	70110	01101	0013000000	3360600	3,000,000		3,000,000
CONSULTANCY	22020700	0551001001	70110	01101	0013000000	3360600	10t		10t
GRANT AND CONTRIBUTION	22040100	0551001001	70110	01101	0013000000	3360600	10t		10t
TRAINING & STAFF DEVT.	22020501	0551001001	70110	01101	0013000000	3360600	500,000		500,000
ENTERTAINMENT & HOSPIT.	21020007	0551001001	70110	01101	0013000000	3360600	100,000		100,000
MISCELLANEOUS EXPENSES	22021000	0551001001	70110	01101	0013000000	3360600	2,000,000		2,000,000
PRODUCTIVITY AWARD		0551001001	70110	01101	0013000000	3360600	100,000		100,000
SEMINARS AND CONFERENCES	22020503	0551001001	70110	01101	0013000000	3360600	1,500,000		1,500,000
CONTR. TO DEVELOPMENT PARTNERS PROGRAM	22040105	0551001001	70110	01101	0013000000	3360600	10T		10T
TOTAL							11,200,000	-	11,200,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0260001001 - DIRECTORATE OF LANDS AND SURVEY

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0260001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0260001001	70110	01101	0013000000	3360600	2,000,000	759,865	2,000,000
UTILITY SERVICES	22020200	0260001001	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0260001001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0260001001	70110	01101	0013000000	3360600	800,000	100,000	800,000
MAINT. OF OFF. FURN. AND EQUIP.	22020408	0260001001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
MAINTENANCE OF VEHICLE & C/ASST	22020413	0260001001	70110	01101	0013000000	3360600	1,500,000	230,000	1,500,000
CONSULTANCY SERVICES	22020700	0260001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0260001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING AND STAFF DEVT.	22020501	0260001001	70110	01101	0013000000	3360600	200,000	-	200,000
ENTERTAINMENT & HOSPITALITY	21020007	0260001001	70110	01101	0013000000	3360600	200,000	150,000	200,000
MISCELLANEOUS EXPENSES	22021000	0260001001	70110	01101	0013000000	3360600	2,000,000	4,207,472	2,000,000
PRODUCTIVITY AWARD		0260001001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINAR AND COMFRANCE	22020503	0260001001	70110	01101	0013000000	3360600	500,000	-	500,000
MAINT. OF SURVEY EQUIPMENT	22020611	0260001001	70110	01101	0013000000	3360600	500,000	-	500,000
PRODUCTION OF LAND FORM	22020311	0260001001	70110	01101	0013000000	3360600	300,000	36,500	300,000
L.U.A.C EXPENSES	22021014	0260001001	70110	01101	0013000000	3360600	1,000,000	-	12,000,000
INSTALLATION OF ICT FACILITIES	22020205	0260001001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
NATIONAL COUCIL OF LANDS	22021010	0260001001	70110	01101	0013000000	3360600	1,500,000	-	1,500,000
TOTAL							12,600,000	5,483,837	23,600,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0551002001 - DIRECTORATE OF CHIEFTAINCY AFFAIRS

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0551002001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELING	22020100	0551002001	70110	01101	0013000000	3360600	2,000,000	-	3,000,000
UTILITY SERVICES	22020200	0551002001	70110	01101	0013000000	3360600	10T	-	10T
TELEPHONE & POSTAL SERVICES	22020206	0551002001	70110	01101	0013000000	3360600	10T	-	10T
OFFICE STATIONARIRE	22020322	0551002001	70110	01101	0013000000	3360600	5,000,000	-	1,000,000
MAINT. OF OFFICE FURNI.& EQUIP.	22020408	0551002001	70110	01101	0013000000	3360600	500,000	-	1,500,000
MAINT. OF VEHICLE & CAP. ASSETS	22020413	0551002001	70110	01101	0013000000	3360600	500,000	-	7,000,000
CONSULTANCY SERVICES	22020700	0551002001	70110	01101	0013000000	3360600	10T	-	10T
GRANTS & CONTRIBUTION	22040100	0551002001	70110	01101	0013000000	3360600	10T	-	10T
TRAINING OF STAFF & DEV.	22020501	0551002001	70110	01101	0013000000	3360600	200,000	-	200,000
ENTERTAINMENT & HOSPITALITY	21020007	0551002001	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0551002001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
PRODUCTIVITY AWARD		0551002001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0551002001	70110	01101	0013000000	3360600	200,000	-	200,000
MAINT. OF LODGES & EMIRS GUEST HOUSE	22020415	0551002001	70110	01101	0013000000	3360600	12,000,000		25,000,000
								-	
TOTAL							21,600,000	-	39,100,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0111017001 - CABINET AFFAIRS AND GENERAL SERVICES

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111017001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111017001	70110	01101	0013000000	3360600	2,800,000	4,014,981	2,800,000
UTILITY SERVICES	22020200	0111017001	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0111017001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0111017001	70110	01101	0013000000	3360600	500,000	277,000	500,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111017001	70110	01101	0013000000	3360600	1,000,000	2,170,300	1,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111017001	70110	01101	0013000000	3360600	8,000,000	3,686,000	8,000,000
CONSULTANCY SERVICES	22020700	0111017001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0111017001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING & STAFF DEVT.	22020501	0111017001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
ENTERTAINMENT & HOSPIT.	21020007	0111017001	70110	01101	0013000000	3360600	1,000,000	763,000	1,000,000
MISCELLANEOUS EXPENSES	22021000	0111017001	70110	01101	0013000000	3360600	130,000,000	60,909,901	130,000,000
PRODUCTIVITY AWARD		0111017001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0111017001	70110	01101	0013000000	3360600	1,500,000	259,000	1,500,000
CONTR. TO INTERNATIONAL ORG.	22040105	0111017001	70110	01101	0013000000	3360600	10T	-	10T
UPKEEPS OF LODGES	22020415	0111017001	70110	01101	0013000000	3360600	18,000,000	-	18,900,000
DONATION GENERAL	22021015	0111017001	70110	01101	0013000000	3360600	80,000,000	49,000,000	100,000,000
SALLAH ACTIVITIES	22021002	0111017001	70110	01101	0013000000	3360600	100,000,000	-	100,000,000
OFFICES OF SPECIAL ASSISTANTS	22040106	0111017001	70110	01101	0013000000	3360600	10T	-	10T
RETREAT FOR COMM., SAs, & DGs	22020213	0111017001	70110	01101	0013000000	3360600	10,000,000	-	110,000,000
GOVERNORS FORUM		0111017001	70110	01101	0013000000	3360600	100,000,000	115,000,000	500,000,000
TOTAL							451,100,000	232,065,201	972,000,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0111002001 - DIRECTORATE OF POLITICAL AFFAIRS AND INTER PARTY RELATIONS

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111002001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111002001	70110	01101	0013000000	3360600	1,000,000	240,000	2,000,000
UTILITY SERVICES	22020200	0111002001	70110	01101	0013000000	3360600	10t	-	10t
TELEPHONE SERVICES	22020206	0111002001	70110	01101	0013000000	3360600	10t	-	10t
OFFICE STATIONERY	22020322	0111002001	70110	01101	0013000000	3360600	500,000	245,000	500,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111002001	70110	01101	0013000000	3360600	500,000	-	500,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111002001	70110	01101	0013000000	3360600	500,000	-	500,000
CONSULTANCY SERVICES	22020700	0111002001	70110	01101	0013000000	3360600	10t	-	10t
GRANT AND CONTRIBUTION	22040100	0111002001	70110	01101	0013000000	3360600	10t	-	10t
TRAINING & STAFF DEVT.	22020501	0111002001	70110	01101	0013000000	3360600	200,000	-	200,000
ENTERTAINMENT & HOSPIT.	21020007	0111002001	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0111002001	70110	01101	0013000000	3360600	1,000,000	275,024	3,000,000
PRODUCTIVITY AWARD		0111002001	70110	01101	0013000000	3360600	100,000		100,000
SEMINARS AND CONFERENCE	22020503	0111002001	70110	01101	0013000000	3360600	500,000		500,000
POLITICAL ACTIVITIES EXPENSES		0111002001	70110	01101	0013000000	3360600	20,000,000		20,000,000
INTER GOVT. RELATIONS		0111002001	70110	01101	0013000000	3360600	10t		10t
DONATIONS TO NGOs	22040105	0111002001	70110	01101	0013000000	3360600	600,000		600,000
INSTALLATION OF ICT FACILITIES	22020205	0111002001	70110	01101	0013000000	3360600	10t		10t
INTERPARTY ACTIVITIES		0111002001	70110	01101	0013000000	3360600			24,000,000
TOTAL							24,000,000	520,024	50,000,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0253001001 - DIRECTORATE OF HOUSING AND URBAN DEVELOPMENT

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0253001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0253001001	70110	01101	0013000000	3360600	3,000,000	1,270,300	35,000,000
UTILITY SERVICES	22020200	0253001001	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0253001001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0253001001	70110	01101	0013000000	3360600	1,000,000	435,300	1,500,000
MAINT. OF OFF. FURN. AND EQUIP.	22020408	0253001001	70110	01101	0013000000	3360600	1,000,000	461,100	1,500,000
MAINTENANCE OF VEHICLE &C/ASST.	22020413	0253001001	70110	01101	0013000000	3360600	3,000,000	1,360,300	3,200,000
CONSULTANCY SERVICES	22020700	0253001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0253001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING AND STAFF DEVT.	22020501	0253001001	70110	01101	0013000000	3360600	200,000	126,200	300,000
ENTERTAINMENT & HOSPITALITY	21020007	0253001001	70110	01101	0013000000	3360600	200,000	96,700	300,000
MISCELLANEOUS EXPENSES	22021000	0253001001	70110	01101	0013000000	3360600	4,000,000	1,823,286	4,500,000
PRODUCTIVITY AWARD		0253001001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINAR AND COMFRANCE	22020503	0253001001	70110	01101	0013000000	3360600	500,000	230,100	700,000
INSTALLATION OF ICT FACILITIES	22020205	0253001001	70110	01101	0013000000	3360600	2,000,000	200,000	2,200,000
NATIONAL COUNCIL FOR HOUSING	22021010	0253001001	70110	01101	0013000000	3360600	1,000,000	3,155,000	4,500,000
MAINT,OF STREE LIGHT	22020416	0253001001	70110	01101	0013000000	3360600	420,000,000	459,673,200	10T
TOTAL							436,000,000	468,831,486	53,800,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0215001001 - MINISTRY OF AGRICULTURE AND MINERAL RESOURCES

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0215001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0215001001	70110	01101	0013000000	3360600	1,500,000		1,500,000
UTILITY SERVICES	22020200	0215001001	70110	01101	0013000000	3360600	10T		10T
TELEPHONE SERVICES	22020206	0215001001	70110	01101	0013000000	3360600	10T		10T
OFFICE STATIONARY	22020322	0215001001	70110	01101	0013000000	3360600	500,000		500,000
OFFICE FURNITURE AND EQUIP.	22020408	0215001001	70110	01101	0013000000	3360600	500,000		500,000
MAINTENANCE OF VEHICLE &C/ ASST.	22020413	0215001001	70110	01101	0013000000	3360600	500,000		500,000
CONSULTANCY SERFVICES	22020700	0215001001	70110	01101	0013000000	3360600	10T		10T
GRANT AND CONTRIBUTION	22040100	0215001001	70110	01101	0013000000	3360600	10T		10T
TRAINING AND STAFF DEVT.	22020501	0215001001	70110	01101	0013000000	3360600	500,000		500,000
ENTERTAINMENT & HOSPITALITY	21020007	0215001001	70110	01101	0013000000	3360600	300,000		500,000
MISCELLANEOUS EXPENSES	22021000	0215001001	70110	01101	0013000000	3360600	2,000,000		5,000,000
PRODUCTIVITY AWARD		0215001001	70110	01101	0013000000	3360600	100,000		100,000
SEMINARS AND CONFERENCES	22020503	0215001001	70110	01101	0013000000	3360600	500,000		500,000
PURCHASE OF COTTON SEED	22020317	0215001001	70110	01101	0013000000	3360600	10T		10T
MAINT. OF AGRIC D/BANK	22020445	0215001001	70110	01101	0013000000	3360600	1,000,000		1,000,000
WHEAT PRODUCTION		0215001001	70110	01101	0013000000	3360600	2,000,000		2,000,000
FARMERS CREDIT SCHEME R/CO		0215001001	70110	01101	0013000000	3360600	2,000,000		2,000,000
PROCUREMENT OF CHEMICALS		0215001001	70110	01101	0013000000	3360600	2,000,000		2,000,000
NIG. AGRIC. INS.ANIMAL SUBSIDY		0215001001	70110	01101	0013000000	3360600	600,000		600,000
TRANSPORTION OF FERTILIZER	22020109	0215001001	70110	01101	0013000000	3360600	60,000,000		100,000,000
FARMERS APEX		0215001001	70110	01101	0013000000	3360600	3,000,000		3,000,000
KOREAN INTERG. FRIENDSHIP		0215001001	70110	01101	0013000000	3360600	10T		10T
TOTAL							77,000,000	-	120,200,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0215001002 - DIRECTORATE OF ANIMAL HEALTH AND LIVESTOCK HUSBANDARY

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0215001002	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0215001002	70110	01101	0013000000	3360600	1,000,000	950,000	3,000,000
UTILITY SERVICES	22020200	0215001002	70110	01101	0013000000	3360600	10T	-	10T
TELEPHONE SERVICES	22020206	0215001002	70110	01101	0013000000	3360600	10T	-	10T
OFFICE STATIONARY	22020322	0215001002	70110	01101	0013000000	3360600	200,000	200,000	200,000
OFFICE FURNITURE AND EQUIP.	22020408	0215001002	70110	01101	0013000000	3360600	600,000	345,000	800,000
MAINTENANCE OF VEHICLE	22020413	0215001002	70110	01101	0013000000	3360600	800,000	453,089	2,000,000
CONSULTANCY SERFVICES	22020700	0215001002	70110	01101	0013000000	3360600	10T	-	10T
GRANT AND CONTRIBUTION	22040100	0215001002	70110	01101	0013000000	3360600	10T	-	10T
TRAINING AND STAFF DEVT.	22020501	0215001002	70110	01101	0013000000	3360600	200,000	-	200,000
ENTERTAINMENT & HOSPITALITY	21020007	0215001002	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0215001002	70110	01101	0013000000	3360600	2,000,000	1,439,071	2,000,000
PRODUCTIVITY AWARD		0215001002	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0215001002	70110	01101	0013000000	3360600	300,000	-	800,000
PURCHASE OF VET. VACC. & DRUGS	22020313	0215001002	70110	01101	0013000000	3360600	600,000	-	4,000,000
PURCHASE OF VET. INSTRUMENTS		0215001002	70110	01101	0013000000	3360600	1,000,000	-	3,000,000
BIRD FLUE PROJECT		0215001002	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
MAINT. OF POULTRY PRODUCTION UNIT	22020448	0215001002	70110	01101	0013000000	3360600	500,000	-	500,000
MAINTENANCE OF ABATTOIR	22020441	0215001002	70110	01101	0013000000	3360600	2,000,000	1,689,324	5,000,000
EPIDEMIC DISEASE CONTROL	22020630	0215001002	70110	01101	0013000000	3360600	600,000	-	2,000,000

PROCUREMENT OF CHEMICALS		0215001002	70110	01101	0013000000	3360600	10T	-	10T
NIG. AGRIC. INS.ANIMAL SUBSIDY		0215001002	70110	01101	0013000000	3360600	10T	-	10T
VET. EXTENSION SERVICE		0215001002	70110	01101	0013000000	3360600	500,000	-	2,000,000
INSTALLATION OF SEARCH NET	22020205	0215001002	70110	01101	0013000000	3360600	10T	-	2,000,000
ANIMAL FEEDING	22020334	0215001002	70110	01101	0013000000	3360600	6,000,000	-	6,000,000
TOTAL							17,500,000	5,076,484	34,700,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0215001003 - DIRECTORATE OF COMMODITY MARKETING AND DISTRIBUTION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0215001003	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0215001003	70110	01101	0013000000	3360600	1,000,000	60,000	1,050,000
UTILITY SERVICES	22020200	0215001003	70110	01101	0013000000	3360600	10t	-	10t
TELEPHONE SERVICES	22020206	0215001003	70110	01101	0013000000	3360600	10t	-	10t
OFFICE STATIONARY	22020322	0215001003	70110	01101	0013000000	3360600	500,000	500,000	525,000
OFFICE FURNITURE AND EQUIP.	22020408	0215001003	70110	01101	0013000000	3360600	800,000	30,000	800,000
MAINTENANCE OF VEHICLE	22020413	0215001003	70110	01101	0013000000	3360600	600,000	-	630,000
CONSULTANCY SERFVICES	22020700	0215001003	70110	01101	0013000000	3360600	10t	-	10t
GRANT AND CONTRIBUTION	22040100	0215001003	70110	01101	0013000000	3360600	10t	-	10t
TRAINING AND STAFF DEVT.	22020501	0215001003	70110	01101	0013000000	3360600	700,000	-	735,000
ENTERTAINMENT & HOSPITALITY	21020007	0215001003	70110	01101	0013000000	3360600	100,000	-	105,000
MISCELLANEOUS EXPENSES	22021000	0215001003	70110	01101	0013000000	3360600	1,500,000	290,000	575,000
PRODUCTIVITY AWARD		0215001003	70110	01101	0013000000	3360600	100,000	-	105,000
SEMINARS AND WORKSHOP	22020503	0215001003	70110	01101	0013000000	3360600	1,200,000	-	1,308,880
INSTALLATION OF ICT FACILITIES	22020205	0215001003	70110	01101	0013000000	3360600	10T	-	10T
MARKETING & DISTRIBUTION		0215001003	70110	01101	0013000000	3360600	10T	-	10T
TRANSPORTATION OF GRAINS	22020110	0215001003	70110	01101	0013000000	3360600	5,000,000	-	5,250,000
								-	
TOTAL							11,500,000	880,000	11,083,880

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
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TOTAL							28,000,000	13,228,450	46,935,807
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ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0517001001 - MINISTRY OF EDUCATION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0517001001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0517001001	70110	01101	0013000000	3360600	2,400,000	2,259,000.00	23,520,000
UTILITY SERVICES	22020200	0517001001	70110	01101	0013000000	3360600	10T	10T	1,000,000.00
TELEPHONE SERVICES	22020206	0517001001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0517001001	70110	01101	0013000000	3360600	10,000,000	1,629,500.00	15,500,000
OFFICE FURNITURE & EQ.	22020408	0517001001	70110	01101	0013000000	3360600	1,000,000	145,100.00	3,100,000
MAINT. OF VEH & C/ASST	22020413	0517001001	70110	01101	0013000000	3360600	10,000,000	257,650	10,000,000
CONSULTANCY SERVICES	22020700	0517001001	70110	01101	0013000000	3360600	10T	-	10T
GRANT & CONTRIBUTION	22040100	0517001001	70110	01101	0013000000	3360600	10T	-	10T
TRAINING & STAFF DEV.	22020501	0517001001	70110	01101	0013000000	3360600	5,000,000	1,576,850	7,450,000
ENTERTAINMENT & HOSPITALITY	21020007	0517001001	70110	01101	0013000000	3360600	500,000	230,000	621,000
MISCELLANEOUS EXPENSES	22021000	0517001001	70110	01101	0013000000	3360600	25,000,000	24,792,040	41,250,000
PRODUCTIVITY AWARD		0517001001	70110	01101	0013000000	3360600	500,000	-	1,025,000
SEMINARS & WORKSHOPS	22020503	0517001001	70110	01101	0013000000	3360600	5,200,000	1,023,000	8,960,000
FED. GOVT. COLLEGES FEES	22020622	0517001001	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
EXAMINATION EXPENSES	22020216	0517001001	70110	01101	0013000000	3360600	600,000,000	400,000,000	1,600,000,000
ACCULTURATION AND EXCURSION PROGRAMME	22020623	0517001001	70110	01101	0013000000	3360600	5,000,000	-	5,250,000
MONITORING AND EVALUATION	22020613	0517001001	70110	01101	0013000000	3360600	3,000,000	54,786,250.00	30,000,000
LIVESTOCK FEEDING	22020334	0517001001	70110	01101	0013000000	3360600	3,000,000	-	3,150,000
STUDENTS FEEDING	22020306	0517001001	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
COMPUTER EDU, TO SCH.	22020301	0517001001	70110	01101	0013000000	3360600	20,000,000	-	21,000,000
INSTRUCTIONAL MATERIALS	22020336	0517001001	70110	01101	0013000000	3360600	10,000,000	4,635,000	10,500,000
PROVISION OF INTERNET FACILITY	22020205	0517001001	70110	01101	0013000000	3360600	5,000,000	-	7,250,000

MAIN. OF SCH. LIBRARY	22020304	0517001001	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
STUDENTS EXCHANGE PROGRAM & (TRANSPORT)	22020623	0517001001	70110	01101	0013000000	3360600	40,000,000	11,468,620	42,000,000
NATIONAL MATHEMATICAL CENTRE		0517001001	70110	01101	0013000000	3360600	20,000,000	3,262,820.00	21,000,000
TEACHER CORPS PROGRAMME		0517001001	70110	01101	0013000000	3360600	20,000,000	-	21,000,000
PRACTICAL MATERIAL TECH.	22020420	0517001001	70110	01101	0013000000	3360600	10T	-	10T
MAINT.OF SCIENCE EQUIPMENT	22020407	0517001001	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
ADMISSION FORM	22020318	0517001001	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
SCHOOL INSPECTION	22020612	0517001001	70110	01101	0013000000	3360600	30,000,000	-	31,500,000
PURCHASE OF DIARIES AND SCHOOLS RECORDS	22020330	0517001001	70110	01101	0013000000	3360600	10T	-	5,500,000
CONTRIB.TO UNIVERSITY& PRIVATE SCH.	22040106	0517001001	70110	01101	0013000000	3360600	10T	-	100,000,000
INTRO. TECH. EQUIPMENT	22020337	0517001001	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
MAINT. OF SCIENCE EQUIPMENT	22020449	0517001001	70110	01101	0013000000	3360600	20,000,000	-	21,000,000
EST. OF ZSAEQA		0517001001	70110	01101	0013000000	3360600	10T	-	10T
PURCHASE OF R.E.C.C. FACILITIES		0517001001	70110	01101	0013000000	3360600	5,000,000	-	5,250,000
MAINT.OF SCHOOL FURNITURE	22020446	0517001001	70110	01101	0013000000	3360600	15,000,000	-	20,750,000
PURCH. OF EXERCISE BOOKS FOR STUD.	22020303	0517001001	70110	01101	0013000000	3360600	10t	-	10t
PURCH. OF ELECTRONICS		0517001001	70110	01101	0013000000	3360600	1,000,000	-	1,050,000
LAB,PRATICAL MATERIALS	22020453	0517001001	70110	01101	0013000000	3360600	10,000,000	-	20,000,000
FOREING TRIPS (ADMISSION & SUPERVISION)	22020102	0517001001	70110	01101	0013000000	3360600	25,000,000	-	20,000,000
PRIMARY PUPILS NATIONAL INSURANCE SCHEME		0517001001	70110	01101	0013000000	3360600	30,000,000	-	31,500,000
CONTRIBUTION TO COMMAND SCIENCE SECONDARY SCHOOL	22040106	0517001001	70110	01101	0013000000	3360600	30,000,000	-	31,500,000
SCHOOL GARDENNING PROGRAM	22020404	0517001001	70110	01101	0013000000	3360600	5,000,000	-	5,250,000
CONTRIBUTION TO POLICE COLLAGE	22020622	0517001001	70110	01101	0013000000	3360600	50,000,000	-	52,500,000

ASC/DATA COLLECTION	22020611	0517001001	70110	01101	0013000000	3360600	-		10,000,000
GRAND TOTAL							1,016,600,000	506,065,830	2,229,876,000

ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0517001002 - MINISTRY OF SCIENCE AND TECHNOLOGY**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0517001002	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0517001002	70110	01101	0013000000	3360600	2,400,000	2,259,000.00	15,000,000
UTILITY SERVICES	22020200	0517001002	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0517001002	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0517001002	70110	01101	0013000000	3360600	10,000,000	1,629,500.00	10,000,000
OFFICE FURNITURE & EQ.	22020408	0517001002	70110	01101	0013000000	3360600	1,000,000	145,100.00	3,100,000
MAINT. OF VEH & C/ASST	22020413	0517001002	70110	01101	0013000000	3360600	10,000,000	257,650	10,000,000
CONSULTANCY SERVICES	22020700	0517001002	70110	01101	0013000000	3360600	10T	-	10T
GRANT & CONTRIBUTION	22040100	0517001002	70110	01101	0013000000	3360600	10T	-	10T
TRAINING & STAFF DEV.	22020501	0517001002	70110	01101	0013000000	3360600	5,000,000	1,576,850	7,450,000
ENTERTAINMENT & HOSPITALITY	21020007	0517001002	70110	01101	0013000000	3360600	500,000	230,000	621,000
MISCELLANEOUS EXPENSES	22021000	0517001002	70110	01101	0013000000	3360600	25,000,000	24,792,040	1,500,000
PRODUCTIVITY AWARD		0517001002	70110	01101	0013000000	3360600	500,000	-	1,025,000
SEMINARS & WORKSHOPS	22020503	0517001002	70110	01101	0013000000	3360600	5,200,000	1,023,000	8,960,000
FED. GOVT. COLLEGES FEES	22020622	0517001002	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
EXAMINATION EXPENSES	22020216	0517001002	70110	01101	0013000000	3360600	600,000,000	400,000,000	500,000,000
ACCULTURATION AND EXCURSION PROGRAMME		0517001002	70110	01101	0013000000	3360600	5,000,000	-	5,250,000
MONITORING AND EVALUATION	22020613	0517001002	70110	01101	0013000000	3360600	3,000,000	54,786,250.00	5,000,000
LIVESTOCK FEEDING	22020334	0517001002	70110	01101	0013000000	3360600	3,000,000	-	3,150,000
STUDENTS FEEDING	22020306	0517001002	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
COMPUTER EDU, TO SCH.	22020301	0517001002	70110	01101	0013000000	3360600	20,000,000	-	10,000,000
INSTRUCTIONAL MATERIALS	22020336	0517001002	70110	01101	0013000000	3360600	10,000,000	4,635,000	10,500,000
PROVISION OF INTERNET FACILITY	22020205	0517001002	70110	01101	0013000000	3360600	5,000,000	-	7,250,000

MAIN. OF SCH. LIBRARY	22020304	0517001002	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
STUDENTS EXCHANGE PROGRAM & (TRANSPORT)	22020623	0517001002	70110	01101	0013000000	3360600	40,000,000	11,468,620	20,000,000
NATIONAL METHEMATICAL CENTRE		0517001002	70110	01101	0013000000	3360600	20,000,000	3,262,820.00	10T
TEACHER CORPS PROGRAMME		0517001002	70110	01101	0013000000	3360600	20,000,000	-	7,000,000
PRACTICAL MATERIAL TECH.	22020420	0517001002	70110	01101	0013000000	3360600	10T	-	7,000,000
MAINT.OF SCIENCE EQUIPMENT	22020407	0517001002	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
ADMISSION FORM	22020318	0517001002	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
SCHOOL INSPECTION	22020612	0517001002	70110	01101	0013000000	3360600	30,000,000	-	31,500,000
PURCHASE OF DIARIES AND SCHOOLS RECORDS	22020330	0517001002	70110	01101	0013000000	3360600	10T	-	5,500,000
CONTRIB.TO UNIVERSITY& PRIVATE SCH.	22040106	0517001002	70110	01101	0013000000	3360600	10T	-	10T
INTRO. TECH. EQUIPMENT	22020337	0517001002	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
MAINT. OF SCIENCE EQUIPMENT	22020449	0517001002	70110	01101	0013000000	3360600	20,000,000	-	21,000,000
EST. OF ZSAEQA		0517001002	70110	01101	0013000000	3360600	10T	-	10T
PURCHASE OF R.E.C.C. FACILITIES		0517001002	70110	01101	0013000000	3360600	5,000,000	-	5,250,000
MAINT.OF SCHOOL FURNITURE	22020446	0517001002	70110	01101	0013000000	3360600	15,000,000	-	20,750,000
PURCH. OF EXERCISE BOOKS FOR STUD.	22020303	0517001002	70110	01101	0013000000	3360600	10t	-	10t
PURCH. OF ELECTRONICS		0517001002	70110	01101	0013000000	3360600	1,000,000	-	1,050,000
LAB,PRATICAL MATERIALS	22020453	0517001002	70110	01101	0013000000	3360600	10,000,000	-	20,000,000
FOREING TRIPS (ADMISSION & SUPERVISION)	22020102	0517001002	70110	01101	0013000000	3360600	25,000,000	-	10T
PRIMARY PUPILS NATIONAL INSURANCE SCHEME		0517001002	70110	01101	0013000000	3360600	30,000,000	-	20,000,000
SCHOOL GARDENNING PROGRAM	22020404	0517001002	70110	01101	0013000000	3360600	5,000,000	-	5,250,000
GRAND TOTAL							986,600,000	506,065,830	826,106,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0220001001 - MINISTRY OF FINANCE

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0220001001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0220001001	70110	01101	0013000000	3360600	3,000,000	2,462,000	3,000,000
UTILITY SERVICES	22020200	0220001001	70110	01101	0013000000	3360600	700,000	400,000	700,000
TELEPHONE SERVICES	22020206	0220001001	70110	01101	0013000000	3360600	10T	-	10T
STATIONERIES	22020322	0220001001	70110	01101	0013000000	3360600	4,000,000	3,970,000	7,000,000
OFFICE FURNITURE & EQUIPMENT	22020408	0220001001	70110	01101	0013000000	3360600	1,500,000	1,112,000	1,500,000
MAINT. OF VEHICLE & C/ASSETS	22020413	0220001001	70110	01101	0013000000	3360600	5,000,000	4,920,000	10,000,000
CONSULTANCY SERVICES	22020700	0220001001	70110	01101	0013000000	3360600	10t	-	40,000,000
GRANT & CONTRIBUTION	22040100	0220001001	70110	01101	0013000000	3360600	10t	-	10t
TRAINING & STAFF DEVELOPMENT	22020501	0220001001	70110	01101	0013000000	3360600	2,000,000	1,530,000	2,000,000
ENTERTAINMENT & HOSPITALITY	21020007	0220001001	70110	01101	0013000000	3360600	100,000	80,000	800,000
MISCELLANEOUS EXPENSES	22021000	0220001001	70110	01101	0013000000	3360600	5,000,000	4,890,000	23,000,000
PRODUCTIVITY AWARD		0220001001	70110	01101	0013000000	3360600	100,000	88,000	100,000
SEMINAR & WORKSHOP	22020503	0220001001	70110	01101	0013000000	3360600	4,000,000	3,220,000	400,000
RENTED ACCOMMODATION	22020602	0220001001	70110	01101	0013000000	3360600	90,000,000	2,287,600	50,000,000
PASSAGES		0220001001	70110	01101	0013000000	3360600	30,000,000	28,566,000	200,000,000
SPECIAL EXPENDITURE		0220001001	70110	01101	0013000000	3360600	200,000,000	190,000,000	250,000,000
PURCHASE OF PLATE NUMBER		0220001001	70110	01101	0013000000	3360600	10T	-	10T
MAINTENANCE OF COMPUTERS	22020447	0220001001	70110	01101	0013000000	3360600	3,000,000	1,977,000	3,000,000
NEPA BILLS	22020201	0220001001	70110	01101	0013000000	3360600	150,000,000	1,033,000	250,000,000
COMMITTEE AND COMMISSON	22020109	0220001001	70110	01101	0013000000	3360600	300,000,000	244,500,000	400,000,000
NEW SUBTREASURY		0220001001	70110	01101	0013000000	3360600	10T	-	10T
FINAL ACCOUNTS	22020110	0220001001	70110	01101	0013000000	3360600	50,000,000	30,300,000	50,000,000

COMPUTERIZATION OF PENSION RECORDS, ID CARDS & ANNUAL FORMS (PENSION COMM.)	22020445	0220001001	70110	01101	0013000000	3360600	10t	-	10,000,000
DEBT MANAGEMENT OFFICE	22040106	0220001001	70110	01101	0013000000	3360600	12,000,000	9,820,000	12,000,000
PROJECT FINANCIAL MGT. UNIT	22040106	0220001001	70110	01101	0013000000	3360600	2,000,000	1,110,000	6,000,000
IPSAS PROGRAMME	22020624	0220001001	70110	01101	0013000000	3360600	50,000,000	35,550,000.00	50,000,000
STFAS (STATE FISCAL TRANSPARENCY & ACCOUNTABILITY PROG.)	22020625	0220001001	70110	01101	0013000000	3360600	30,000,000	15,670,000.00	30,000,000
BOARD OF SURVEY	22040106	0220001001	70110	01101	0013000000	3360600	39,000,000	15,200,000.00	12,000,000
CENTRAL STORE CONTROL UNIT	22040106	0220001001	70110	01101	0013000000	3360600	20,000,000	2,700,000.00	4,000,000
TOTAL							1,001,400,000	532,265,600	1,415,500,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0238001001 - MINISTRY OF BUDGET AND ECONOMIC PLANNING

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0238001001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0238001001	70110	01101	0013000000	3360600	3,000,000	2,015,000.00	4,000,000
UTILITY SERVICES	22020200	0238001001	70110	01101	0013000000	3360600	10t	10t	10t
TELEPHONE SERVICES	22020206	0238001001	70110	01101	0013000000	3360600	10t	10t	10t
STATIONERIES	22020322	0238001001	70110	01101	0013000000	3360600	500,000	322,000.00	800,000
OFFICE FURNITURE & EQUIPMENT	22020408	0238001001	70110	01101	0013000000	3360600	500,000	360,000.00	700,000
MAINTENANCE & V.S.C. ASSETS	22020413	0238001001	70110	01101	0013000000	3360600	1,500,000	910,000.00	1,500,000
CONSULTANCY SERVICES	22020700	0238001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT & CONTRIBUTION	22040100	0238001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING & STAFF DEVELOPMENT	22020501	0238001001	70110	01101	0013000000	3360600	500,000	-	500,000
ENTERTAINMENT & HOSPITALITY	21020007	0238001001	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0238001001	70110	01101	0013000000	3360600	2,500,000	2,106,373.00	4,500,000
PRODUCTIVITY AWARD		0238001001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINAR & WORKSHOP	22020503	0238001001	70110	01101	0013000000	3360600	1,500,000	785,000.00	1,500,000
SPECIAL EXPENDITURE		0238001001	70110	01101	0013000000	3360600	10T	-	9,000,000
PREPARATION OF ANNUAL BUDGET	22020108	0238001001	70110	01101	0013000000	3360600	20,000,000	-	20,000,000
PRINTING OF ESTIMATES	22020318	0238001001	70110	01101	0013000000	3360600	12,000,000	-	12,000,000
MAINTENANCE OF COMPUTERS	22020447	0238001001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
SUPPORT TO DEVT. PARTNSERS ACTIVITIES	22040105	0238001001	70110	01101	0013000000	3360600	20,000,000	-	15,000,000
MONITORING AND EVALUATION	22020613	0238001001	70110	01101	0013000000	3360600	8,000,000	-	6,000,000
IPSAS BUDGET & CHART OF	22020624	0238001001	70110	01101	0013000000	3360600	80,000,000	-	20,000,000

ACCT.									
PROG. ON SOCIAL CAPITAL DEVT. & EQUITABLE & SUSTAINABLE ECON. GROWTH	22040106	0238001001	70110	01101	0013000000	3360600	16,000,000	-	15,000,000
NATIONAL AND INTERNATIONAL COOPERATION		0238001001	70110	01101	0013000000	3360600	10,000,000	-	8,000,000
STATE OPERATIONS COORDINATION UNIT (SOCU)	22040106	0238001001	70110	01101	0013000000	3360600	15,000,000	-	45,000,000
NUTRITION SUPPORT ACTIVITIES	22020614	0238001001	70110	01101	0013000000	3360600	-	-	8,000,000
INTERNATIONAL CONFERENCE & SEMINAR	22020102	0238001001	70110	01101	0013000000	3360600			20,000,000
TOTAL							177,200,000	6,498,373	149,700,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0238001002 - STATE BUREAU OF STATISTICS

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0238001002	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0238001002	70110	01101	0013000000	3360600	1,500,000	20,000	2,000,000
UTILITY SERVICES	22020200	0238001002	70110	01101	0013000000	3360600	10T		10T
TELEPHONE SERVICES	22020206	0238001002	70110	01101	0013000000	3360600	10T		10T
OFFICE STATIONERIES	22020322	0238001002	70110	01101	0013000000	3360600	900,000	61,000	1,500,000
OFFICE FURNITURE & EQUIPMENT	22020408	0238001002	70110	01101	0013000000	3360600	500,000	176,500	2,500,000
MAINT.OF VECHILE & CAP. ASSETS	22020413	0238001002	70110	01101	0013000000	3360600	1,000,000		3,000,000
CONSULTANCY SERVICES	22020700	0238001002	70110	01101	0013000000	3360600	10t		10t
GRANT & CONTRIBUTION	22040100	0238001002	70110	01101	0013000000	3360600	10t		10t
TRAINING & STAFF DEVELOPMENT	22020501	0238001002	70110	01101	0013000000	3360600	900,000		1,500,000
ENTERTAINMENT & HOSPITALITY	21020007	0238001002	70110	01101	0013000000	3360600	100,000		100,000
MISCELLANEOUS EXPENSES	22021000	0238001002	70110	01101	0013000000	3360600	2,000,000	321,716	3,000,000
PRODUCTIVITY AWARD		0238001002	70110	01101	0013000000	3360600	100,000		100,000
SEMINAR & WORKSHOP	22020503	0238001002	70110	01101	0013000000	3360600	500,000		1,000,000
PREPARATION OF STATISTICAL YEAR BOOK	22020611	0238001002	70110	01101	0013000000	3360600	4,000,000		15,000,000
PUBLICATION OF STATISICAL YEAR BOOK	22020318	0238001002	70110	01101	0013000000	3360600	4,000,000		8,000,000
MAINTENANCE OF SEARCHNET	22020205	0238001002	70110	01101	0013000000	3360600	2,000,000		5,000,000
MAINTANCE / SUPPLY OF COMPUTER	22020447	0238001002	70110	01101	0013000000	3360600	1,000,000		8,000,000

PREPARATION/PUBLICATION OF STATE GROSS DOMESTIC PRODUCTS (GDP)	22020627	0238001002	70110	01101	0013000000	3360600	1,000,001		50,000,000
MDAs TRACKING TOOLS	22020628	0238001002	70110	01101	0013000000	3360600			3,000,000
TOTAL							19,500,001	579,216	103,700,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0521001001 - MINISTRY OF HEALTH

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0521001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0521001001	70110	01101	0013000000	3360600	2,000,000	35,000	2,000,000
UTILITY SERVICES	22020200	0521001001	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0521001001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONARY	22020322	0521001001	70110	01101	0013000000	3360600	1,000,000	269,000	1,000,000
OFFICE FURNITURE AND EQUIP.	22020408	0521001001	70110	01101	0013000000	3360600	1,000,000	234,840	1,000,000
MAINT. OF VEHICLE & C/ASST.	22020413	0521001001	70110	01101	0013000000	3360600	2,000,000	21,062,900	2,000,000
CONSULTANCY SERVICES	22020700	0521001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0521001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING AND STAFF DEVT.	22020501	0521001001	70110	01101	0013000000	3360600	1,000,000	62,800	1,000,000
ENTERTAINMENT & HOSPITALITY	21020007	0521001001	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0521001001	70110	01101	0013000000	3360600	3,500,000	4,987,056	3,500,000
PRODUCTIVITY AWARD		0521001001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0521001001	70110	01101	0013000000	3360600	2,000,000	-	2,000,000
MEDICAL TREATMENT OVERSEAS	22021008	0521001001	70110	01101	0013000000	3360600	10T	-	10T
MONITORING & EVAL./HMIS	22020613	0521001001	70110	01101	0013000000	3360600	35,000,000	32,000	35,000,000
INTERGRATED SUPPORTIVE SUPERVISSION (STATE/LGA/COMMUNITY)	22020612	0521001001	70110	01101	0013000000	3360600	34,000,000	-	34,000,000
COLLECTION OF VACCINES & DISTR. OF HEALTH COMMODITIES.	22020108	0521001001	70110	01101	0013000000	3360600	30,000,000	10T	30,000,000
HEALTH EDUCATION ACTIVITIES		0521001001	70110	01101	0013000000	3360600	10,000,000	-	10,000,000
MEDICAL TREATMENT (NIGERIA)	22021007	0521001001	70110	01101	0013000000	3360600	5,000,000	-	5,000,000

OPERATIONAL RESEARCH	22020611	0521001001	70110	01101	0013000000	3360600	5,000,000	-	30,000,000
PLANNING AND POLICY DEV.		0521001001	70110	01101	0013000000	3360600	10,000,000	-	50,000,000
COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL.	22020630	0521001001	70110	01101	0013000000	3360600	80,800,000	-	80,000,000
PRESIDENTIAL RESPONSE TO HIV/AIDS	22020629	0521001001	70110	01101	0013000000	3360600	150,000,000	-	150,000,000
TRADITIONAL MED. ACTIVITIES		0521001001	70110	01101	0013000000	3360600	5,000,000	-	5,000,000
SPECIALIZED TRAININGS (LOCAL & OVERSEAS)	22020503	0521001001	70110	01101	0013000000	3360600	10,000,000	-	10,000,000
ESSENTIAL DRUGS SUPPLY SCHEME	22020312	0521001001	70110	01101	0013000000	3360600	150,000,000	-	150,000,000
NATIONAL HEALTH INSURANCE SCHEME	22020631	0521001001	70110	01101	0013000000	3360600	50,000,000	-	50,000,000
NUTRITION ACTIVITIES (Gen. Hosp.)	22020614	0521001001	70110	01101	0013000000	3360600	120,000,000	-	120,000,000
MALARIA CONTROL	22020313	0521001001	70110	01101	0013000000	3360600	80,000,000	-	100,000,000
NEGLECTED TROPICAL DISEASES	22020630	0521001001	70110	01101	0013000000	3360600	55,000,000	-	55,000,000
HUMAN RESOURCES FOR HEALTH		0521001001	70110	01101	0013000000	3360600	20,000,000	-	20,000,000
TOTAL							862,500,000	26,683,596	946,700,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0123001001 - MINISTRY OF INFORMATION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0123001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0123001001	70110	01101	0013000000	3360600	1,500,000	-	1,500,000
UTLILTY SERVICES	22020200	0123001001	70110	01101	0013000000	3360600	10t	10t	10t
TELEPHONE SERVICES	22020206	0123001001	70110	01101	0013000000	3360600	10t	10t	10t
OFFICE STATIONERY	22020322	0123001001	70110	01101	0013000000	3360600	800,000	-	800,000
MAINT. FURNITURE AND EQUIPMENT	22020408	0123001001	70110	01101	0013000000	3360600	1,000,000	408,000	1,000,000
MAINTENANCE OF VEHICLE	22020413	0123001001	70110	01101	0013000000	3360600	500,000	185,000	500,000
CONSULTANCY SERVICES	22020700	0123001001	70110	01101	0013000000	3360600	10t	10t	10t
GRANT AND CONTRIBUTION	22040100	0123001001	70110	01101	0013000000	3360600	10t	10t	10t
TRAINING AND STAFF DEV.	22020501	0123001001	70110	01101	0013000000	3360600	500,000	-	500,000
ENTERTAINMENT & HOSP.	21020007	0123001001	70110	01101	0013000000	3360600	100,000	60,000	100,000
MISCELLANEOUS EXPENSES	22021000	0123001001	70110	01101	0013000000	3360600	5,000,000	2,246,786	5,000,000
PRODUCTIVITY AWARDS		0123001001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0123001001	70110	01101	0013000000	3360600	500,000	-	500,000
CULTURAL FESTIVAL	22021011	0123001001	70110	01101	0013000000	3360600	500,000	-	500,000
PRINTING OF CALENDARS & DOCUMENTS	22020318	0123001001	70110	01101	0013000000	3360600	25,000,000	-	25,000,000
PUBLICITY, PROD. AND POSTER	22021006	0123001001	70110	01101	0013000000	3360600	2,000,000	530,000	2,000,000
PURCH. OF PHOTOGRAPHIC MAT.		0123001001	70110	01101	0013000000	3360600	1,000,000	117,000	1,000,000
MAINT. OF INFO. CENTRES	22020414	0123001001	70110	01101	0013000000	3360600	10t	10t	10t
AREWA HOUSE	22040105	0123001001	70110	01101	0013000000	3360600	10t	10t	10t
INTERNATIONAL PROGRAMS	22020102	0123001001	70110	01101	0013000000	3360600	10t	10t	10t
ZAMFARA SOUVENIR		0123001001	70110	01101	0013000000	3360600	2,000,000	1,010,000	2,000,000
PROV. OF INTERNENT FACILITIES	22020205	0123001001	70110	01101	0013000000	3360600	10t	10t	10t

TAPES AND TAPE RECORDERS		0123001001	70110	01101	0013000000	3360600	10t	10t	10t
MAIN, OF OUTSIDE B/CASTING VAN	22020413	0123001001	70110	01101	0013000000	3360600	10t	10t	10t
CUSTOME FOR DRAMA	22020307	0123001001	70110	01101	0013000000	3360600	10t	10t	10t
TOTAL							40,500,000	4,556,786	40,500,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0513051001 - MINISTRY OF YOUTHS EMPOWERMENT AND SKILLS ACQUISITION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0513051001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0513051001	70110	01101	0013000000	3360600	2,000,000	-	2,000,000
UTLILTY SERVICES	22020200	0513051001	70110	01101	0013000000	3360600	10t	10T	10t
TELEPHONE SERVICES	22020206	0513051001	70110	01101	0013000000	3360600	10t	10T	10t
OFFICE STATIONERY	22020322	0513051001	70110	01101	0013000000	3360600	500,000	-	500,000
MAINT. FURNITURE AND EQUIP.	22020408	0513051001	70110	01101	0013000000	3360600	500,000	244,000	2,000,000
MAINTENANCE OF VEHICLE	22020413	0513051001	70110	01101	0013000000	3360600	1,500,000	-	2,000,000
CONSULTANCY DERVICES	22020700	0513051001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0513051001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING AND STAFF DEV.	22020501	0513051001	70110	01101	0013000000	3360600	300,000	130,200	1,000,000
ENTERTAINMENT & HOSP.	21020007	0513051001	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0513051001	70110	01101	0013000000	3360600	1,500,000	971,700	3,000,000
PRODUCTIVITY AWARD		0513051001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0513051001	70110	01101	0013000000	3360600	600,000	-	700,000
STUDENTS LEADERSHIP		0513051001	70110	01101	0013000000	3360600	500,000	-	10,000,000
W/SHOP FOR YOUTH DEVT.	22020501	0513051001	70110	01101	0013000000	3360600	1,000,000	150,000	10,000,000
CITIZEN & LEADERSHIP		0513051001	70110	01101	0013000000	3360600	700,000	200,000	2,000,000
INTERNATIONAL & STATE YOUTH TECH. VISIT		0513051001	70110	01101	0013000000	3360600	500,000	200,000	18,000,000
YOUTH DAY CELEBRATION	22021011	0513051001	70110	01101	0013000000	3360600	500,000	-	5,000,000
N.Y.S.C.	21020016	0513051001	70110	01101	0013000000	3360600	35,000,000	326,640,000	400,000,000
PURCH. OF WORKING MATERIALS FOR SELF HELP ACTIVITIES	22020302	0513051001	70110	01101	0013000000	3360600	1,000,000	1,106,000	30,000,000
SKILL ACQUISITION	22040106	0513051001	70110	01101	0013000000	3360600	10T	10T	10T
AGRO BUSINESS		0513051001	70110	01101	0013000000	3360600	10T	10T	10T

YOUTH MOBILIZATION & JOB CREATION	22021006	0513051001	70110	01101	0013000000	3360600	1,000,000	400,000	50,000,000
YOUTH COUNCIL ACTIVITIES	22021010	0513051001	70110	01101	0013000000	3360600	1,000,000	-	50,000,000
TOTAL							48,300,000	330,041,900	586,400,000

ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0123001002 - DIRECTORATE OF PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATION**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0123001002	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0123001002	70110	01101	0013000000	3360600	1,000,000	663,261	1,050,000
UTLILTY SERVICES	22020200	0123001002	70110	01101	0013000000	3360600	10t	-	1,523,000
TELEPHONE SERVICES	22020206	0123001002	70110	01101	0013000000	3360600	10t	-	200,000
OFFICE STATIONERY	22020322	0123001002	70110	01101	0013000000	3360600	500,000	700,213	525,000
MAINT. FURNITURE AND EQUIP.	22020408	0123001002	70110	01101	0013000000	3360600	400,000	400,000	700,321
MAINT. OF VEHICLE & CAPT. ASSET	22020413	0123001002	70110	01101	0013000000	3360600	500,000	300,000	935,200
CONSULTANCY SERVICES	22020700	0123001002	70110	01101	0013000000	3360600	10t	-	106,250,111
GRANT AND CONTRIBUTION	22040100	0123001002	70110	01101	0013000000	3360600	10t	-	10t
TRAINING AND STAFF DEV.	22020501	0123001002	70110	01101	0013000000	3360600	300,000	300,000	1,200,000
ENTERTAINMENT & HOSP.	21020007	0123001002	70110	01101	0013000000	3360600	100,000	-	105,000
MISCELLANEOUS EXPENSES	22021000	0123001002	70110	01101	0013000000	3360600	1,000,000	1,000,000	2,000,000
PRODUCTIVITY AWARD		0123001002	70110	01101	0013000000	3360600	100,000	-	1,300,520
SEMINARS AND CONFERENCES	22020503	0123001002	70110	01101	0013000000	3360600	400,000	400,000	1,000,000
INTERNET SUBCRIPTION & WEB. MAINT.	22020205	0123001002	70110	01101	0013000000	3360600	10t	-	8,500,000
PUBLICATION AND PUBLICITY	22021006	0123001002	70110	01101	0013000000	3360600	40,000,000	64,000,000	100,000,000
SUPPLY OF COMMERCE		0123001002	70110	01101	0013000000	3360600	-	-	20,000,000
TOTAL							44,300,000	67,763,474	225,289,152

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0326001001 - MINISTRY OF JUSTICE

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0326001001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0326001001	70110	01101	0013000000	3360600	5,000,000	1,619,000	5,000,000
UTILITY SERVICES	22020200	0326001001	70110	01101	0013000000	3360600	911,511	-	911,511
TELEPHONE SERVICES	22020206	0326001001	70110	01101	0013000000	3360600	10T	10T	10T
STATIONARIES	22020322	0326001001	70110	01101	0013000000	3360600	2,000,000	253,000	2,000,000
OFFICE FURNITURE & EQUIPMENT	22020408	0326001001	70110	01101	0013000000	3360600	2,000,000	177,500	2,000,000
MAINT. OF VEHICLES & C/ASSETS	22020413	0326001001	70110	01101	0013000000	3360600	2,000,000	1,040,200	2,500,000
CONSULTANCY SERVICES	22020700	0326001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANTS AND CONTRIBUTION	22040100	0326001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING & STAFF DEV.	22020501	0326001001	70110	01101	0013000000	3360600	3,000,000	140,000	3,200,000
ENTERTAINMENT & HOSPITALITY	21020007	0326001001	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0326001001	70110	01101	0013000000	3360600	6,000,000	6,426,868	15,000,000
PRODUCTIVITY AWARD		0326001001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINAR & CONFERENCES	22020503	0326001001	70110	01101	0013000000	3360600	10,000,000	-	10,500,000
ARMED ROBBERY TRIBUNAL	22040106	0326001001	70110	01101	0013000000	3360600	10T	10T	10T
LAW REVIEW PROCESS		0326001001	70110	01101	0013000000	3360600	20,000,000	-	20,000,000
LAW BOOK (JOURNALS)	22020304	0326001001	70110	01101	0013000000	3360600	8,000,000	285,000	8,000,000
STATE WITNESS EXPENSES		0326001001	70110	01101	0013000000	3360600	5,000,000	41,800	5,000,000
PRINTING OF GAZZETE	22020318	0326001001	70110	01101	0013000000	3360600	5,000,000	-	10,000,000
MAINT. OF ICT EQUIPMENT	22020443	0326001001	70110	01101	0013000000	3360600	3,000,000	-	3,000,000
APPEALS		0326001001	70110	01101	0013000000	3360600	15,000,000	-	15,000,000
EXTERNAL SOLICITORS		0326001001	70110	01101	0013000000	3360600	80,000,000	-	80,000,000
JUSTICE SECTOR REFORM	22020508	0326001001	70110	01101	0013000000	3360600	6,000,000	-	6,000,000
PREROGATIVE OF MERCY		0326001001	70110	01101	0013000000	3360600	3,800,000	3,000,000	10,000,000

TOTAL							176,911,511	12,983,368	198,311,511
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ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0326051001 - HIGH COURT OF JUSTICE

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0326051001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0326051001	70110	01101	0013000000	3360600	25,000,000	9,109,700	27,000,000
UTILITY SERVICES	22020200	0326051001	70110	01101	0013000000	3360600	2,000,000	3,900	2,500,000
TELEPHONE SERVICES	22020206	0326051001	70110	01101	0013000000	3360600	10T	10T	10T
STATIONARY	22020322	0326051001	70110	01101	0013000000	3360600	5,000,000	2,015,750	7,000,000
OFFICE FURNITURE & EQUIP.	22020408	0326051001	70110	01101	0013000000	3360600	20,000,000	8,082,130	20,000,000
MAINT. OF VEHICLES & C/ASSETS	22020413	0326051001	70110	01101	0013000000	3360600	25,000,000	4,814,010	25,000,000
CONSULTANCY SERVICES	22020700	0326051001	70110	01101	0013000000	3360600	5,000,000	-	5,000,000
GRANTS AND CONTRIBUTION	22040100	0326051001	70110	01101	0013000000	3360600	3,000,000	-	3,000,000
TRAINING & STAFF DEV.	22020501	0326051001	70110	01101	0013000000	3360600	6,000,000	55,000	6,000,000
ENTERTAINMENT & HOSP.	21020007	0326051001	70110	01101	0013000000	3360600	2,000,000	3,402,550	10,000,000
MISCELLANEOUS EXPENSES	22021000	0326051001	70110	01101	0013000000	3360600	40,000,000	40,021,296	60,000,000
PRODUCTIVITY AWARD		0326051001	70110	01101	0013000000	3360600	2,000,000	-	2,000,000
SEMINARS AND CONFERENCES	22020503	0326051001	70110	01101	0013000000	3360600	10,000,000	-	20,000,000
STATE WITNESS EXPENSES		0326051001	70110	01101	0013000000	3360600	3,000,000	-	3,000,000
PURCH. OF LAW BOOKS (JOURNALS)	22020304	0326051001	70110	01101	0013000000	3360600	20,000,000	1,089,500	20,000,000
INSTALLATION OF VSAT	22020443	0326051001	70110	01101	0013000000	3360600	10,000,000	-	15,000,000
INTERN. TRAINING,SEMINAR,CONF.	22020504	0326051001	70110	01101	0013000000	3360600	70,000,000	3,974,000	80,000,000
MAINT. OF PLANTS & GENERATOR	22020405	0326051001	70110	01101	0013000000	3360600	10,000,000	11,096,815	25,000,000
RENT FOR HIGH COURT GUEST HOUSE	22020605	0326051001	70110	01101	0013000000	3360600	39,000,000	-	35,000,000
MAINT. OF JUDGES RESIDENCES	22020415	0326051001	70110	01101	0013000000	3360600	30,000,000	-	35,000,000
MAINT. OF MAGISTRATES	22020414	0326051001	70110	01101	0013000000	3360600	20,000,000	-	20,932,109

COURTS									
TOTAL							347,000,000	83,664,651	421,432,109

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0326053001 - SHARIA COURTS

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0326053001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0326053001	70110	01101	0013000000	3360600	6,000,000	6,301,100	11,000,000
UTILITY SERVICES	22020200	0326053001	70110	01101	0013000000	3360600	300,000	-	300,000
TELEPHONE SERV.	22020206	0326053001	70110	01101	0013000000	3360600	10T	-	10T
STATIONARY	22020322	0326053001	70110	01101	0013000000	3360600	7,000,000	1,453,605	4,000,000
OFFICE FURNITURE & EQUIPMENT	22020408	0326053001	70110	01101	0013000000	3360600	25,000,000	386,000	2,600,000
MAINT. OF VEHICLES & C/ASSETS	22020413	0326053001	70110	01101	0013000000	3360600	30,000,000	21,961,400	33,000,000
CONSULTANCY SERVICE	22020700	0326053001	70110	01101	0013000000	3360600	10T	-	10T
GRANT AND CONTRIBUTION	22040100	0326053001	70110	01101	0013000000	3360600	10T	-	10T
TRAINING & STAFF DEV.	22020501	0326053001	70110	01101	0013000000	3360600	10,000,000	110,000	10,000,000
ENTERTAINMENT & HOSPITALITY	21020007	0326053001	70110	01101	0013000000	3360600	1,000,000	215,000	5,000,000
MISCELLANEOUS EXPENSES	22021000	0326053001	70110	01101	0013000000	3360600	25,000,000	36,906,364	56,000,000
PRODUCTIVITY AWARD		0326053001	70110	01101	0013000000	3360600	1,500,000	-	5,000,000
SEMINAR AND CONFERENCE	22020503	0326053001	70110	01101	0013000000	3360600	15,000,000	2,542,000	15,000,000
STATE WITNESS EXPENSESS		0326053001	70110	01101	0013000000	3360600	5,000,000	-	5,000,000
PROVISION OF VSAT	22020443	0326053001	70110	01101	0013000000	3360600	5,000,000	-	10,000,000
RENT. OF SHARIAH COURT GUEST HOUSE	22020605	0326053001	70110	01101	0013000000	3360600	15,000,000	4,327,097	20,000,000
SPECIAL TRAINING TO GRAND KHADIS, KHADIS	22020505	0326053001	70110	01101	0013000000	3360600	15,000,000	-	15,000,000
SPECIAL TRAINING AND CONF. FOR ALKALIS & OTHER STAFF	22020503	0326053001	70110	01101	0013000000	3360600	30,000,000	-	3,100,000
MAINT. OF PLANTS & GENERATOR	22020405	0326053001	70110	01101	0013000000	3360600	10,000,000	3,314,500	10,000,000

MAINT.OF SHARIA AREA COURTS	22020414	0326053001	70110	01101	0013000000	3360600	50,000,000	475,000	50,000,000
MAINT.OF JUDGES RESIDENCES	22020415	0326053001	70110	01101	0013000000	3360600	50,000,000	588,000	50,000,000
TOTAL							300,800,000	78,580,066	305,000,000

ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0318011001 - JUDICIAL SERVICE COMMISSION**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0318011001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0318011001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
UTILITY SERVICES	22020200	0318011001	70110	01101	0013000000	3360600	100,000	10T	100,000
TELEPHONE SERVICES	22020206	0318011001	70110	01101	0013000000	3360600	10T	10T	10T
STATIONARY	22020322	0318011001	70110	01101	0013000000	3360600	1,000,000	100,000	1,000,000
OFFICE FURNITURE & EQUIPMENT	22020408	0318011001	70110	01101	0013000000	3360600	800,000	-	800,000
MAINT. OF VEHICLES & C/ASSETS	22020413	0318011001	70110	01101	0013000000	3360600	2,000,000	269,000	2,000,000
CONSULTANCY SERVICES	22020700	0318011001	70110	01101	0013000000	3360600	10t	10t	10t
GRANT AND CONTRIBUTION	22040100	0318011001	70110	01101	0013000000	3360600	10t	10t	10t
TRAINING & STAFF DEV.	22020501	0318011001	70110	01101	0013000000	3360600	500,000	-	500,000
ENTERTAINMENT & HOSPITALITY	21020007	0318011001	70110	01101	0013000000	3360600	500,000	100,000	500,000
MISCELLANEOUS EXPENSES	22021000	0318011001	70110	01101	0013000000	3360600	2,000,000	380,228.00	2,000,000
PRODUCTIVITY AWARDS		0318011001	70110	01101	0013000000	3360600	500,000	-	500,000
SEMINAR AND CONFRANCE	22020503	0318011001	70110	01101	0013000000	3360600	500,000	-	500,000
PURC. OF LAW BOOKS (JOURNALS)	22020304	0318011001	70110	01101	0013000000	3360600	1,300,000	-	1,300,000
INTERNET NETWORK SERVICES	22020443	0318011001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
PRINTING AND PUBLICATIONS	22020318	0318011001	70110	01101	0013000000	3360600	1,000,000	700,000	1,000,000
TOTAL							12,200,000	1,549,228	12,200,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0326002001 - LAW REFORM COMMISSION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0326002001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0326002001	70110	01101	0013000000	3360600	1,000,000	23,000	2,000,000
UTILITY SERVICES	22020200	0326002001	70110	01101	0013000000	3360600	100,000	-	200,000
TELEPHONE SERVICES	22020206	0326002001	70110	01101	0013000000	3360600	10T	10T	10T
STATIONARY	22020322	0326002001	70110	01101	0013000000	3360600	500,000	23,900	700,000
OFFICE FURNITURE & EQUIPMENT	22020408	0326002001	70110	01101	0013000000	3360600	500,000	502,250	1,000,000
MAINT. OF VEHICLES & C/ASSETS	22020413	0326002001	70110	01101	0013000000	3360600	500,000	-	700,000
CONSULTANCY SEVICES	22020700	0326002001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0326002001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING & STAFF DEV.	22020501	0326002001	70110	01101	0013000000	3360600	1,500,000		10T
ENTERTAINMENT & HOSPITALITY	21020007	0326002001	70110	01101	0013000000	3360600	100,000	38,000	100,000
MISCELLANEOUS EXPENSES	22021000	0326002001	70110	01101	0013000000	3360600	1,500,000	621,626	2,000,000
PRODUCTIVITY AWARD		0326002001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINAR AND CONFRANCE	22020503	0326002001	70110	01101	0013000000	3360600	1,500,000	-	1,700,000
PURC. OF LAW BOOKS (JOURNALS)	22020304	0326002001	70110	01101	0013000000	3360600	1,500,000	-	1,500,000
TOTAL							8,800,000	1,208,776	10,000,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0112001001 - STATE HOUSE OF ASSEMBLY

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0112001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0112001001	70110	01101	0013000000	3360600	383,000,000	650,000	250,000,000
UTILITY SERVICES	22020200	0112001001	70110	01101	0013000000	3360600	700,000	-	700,000
TETEPHONE	22020206	0112001001	70110	01101	0013000000	3360600	10t	10t	10t
OFFICE STATIONERY	22020322	0112001001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0112001001	70110	01101	0013000000	3360600	2,000,000	157,000	2,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0112001001	70110	01101	0013000000	3360600	5,000,000	4,282,643	50,000,000
CONSULTANCY SERVICES	22020700	0112001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0112001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING & STAFF DEVT.	22020501	0112001001	70110	01101	0013000000	3360600	10,000,000	-	10,000,000
ENTERTAINMENT & HOSPIT.	21020007	0112001001	70110	01101	0013000000	3360600	2,000,000	-	2,000,000
MISCELLANEOUS EXPENSES	22021000	0112001001	70110	01101	0013000000	3360600	60,000,000	48,533,686	100,000,000
PRODUCTIVITY AWARD		0112001001	70110	01101	0013000000	3360600	500,000	-	500,000
SEMINARS AND CONFERENCES	22020503	0112001001	70110	01101	0013000000	3360600	2,000,000	-	10,000,000
PURCHASE AND MAINTENANCE OF PRINTING MACHINES	22020443	0112001001	70110	01101	0013000000	3360600	10,000,000	-	10,000,000
PURCHASE OF LIBRARY BOOKS	22020304	0112001001	70110	01101	0013000000	3360600	2,500,000	-	5,000,000
MAINT. OF COMPLEX	22020414	0112001001	70110	01101	0013000000	3360600	15,000,000	-	15,000,000
WIG AND GOWN	22020307	0112001001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
SUPPLY OF FURNITURE	22020408	0112001001	70110	01101	0013000000	3360600	15,000,000	-	30,000,000
WEB SITE DESIGN & UPDATE	22020412	0112001001	70110	01101	0013000000	3360600	4,000,000	-	15,000,000
PURCHASE OF PHOTO MATERIALS		0112001001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
OVERSIGHT FUNCTIONS	22020607	0112001001	70110	01101	0013000000	3360600	600,000,000	375,840,000	600,000,000
PASSAGES		0112001001	70110	01101	0013000000	3360600			400,000,000
TOTAL:-								429,463,329	

							1,114,700,000		1,503,200,000
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ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0112005002 - STATE ASSEMBLY LIAISON OFFICE

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0112005002	70110	01101	0013000000	3360600			
			70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0112005002	70110	01101	0013000000	3360600	1,500,000		1,500,000
UTILITY SERVICES	22020200	0112005002	70110	01101	0013000000	3360600	10t		10t
TELEPHONE SERVICES	22020206	0112005002	70110	01101	0013000000	3360600	10t		10t
STATIONARY	22020322	0112005002	70110	01101	0013000000	3360600	500,000		500,000
OFFICE FURNITURE & EQUIPMENT	22020408	0112005002	70110	01101	0013000000	3360600	800,000		800,000
MAINT. OF VEHICLES & C/ASSETS	22020413	0112005002	70110	01101	0013000000	3360600	1,000,000		1,000,000
CONSULTANCY SERVICES	22020700	0112005002	70110	01101	0013000000	3360600	10t		10t
GRANT AND CONTRIBUTION	22040100	0112005002	70110	01101	0013000000	3360600	10t		10t
TRAINING & STAFF DEV.	22020501	0112005002	70110	01101	0013000000	3360600	1,000,000		1,000,000
ENTERTAINMENT & HOSPITALITY	21020007	0112005002	70110	01101	0013000000	3360600	100,000		100,000
MISCELLANEOUS EXPENSES	22021000	0112005002	70110	01101	0013000000	3360600	1,500,000		1,500,000
PRODUCTIVITY AWARD		0112005002	70110	01101	0013000000	3360600	100,000		100,000
SEMINAR AND CONFRANCE	22020503	0112005002	70110	01101	0013000000	3360600	1,000,000		1,000,000
TOTAL							7,500,000	-	7,500,000

ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0112004001 - STATE ASSEMBLY SERVICE COMMISSION**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0112004001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0112004001	70110	01101	0013000000	3360600	2,000,000	1,233,000	2,000,000
UTILITY SERVICES	22020200	0112004001	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0112004001	70110	01101	0013000000	3360600	10T	10T	10T
STATIONARY	22020322	0112004001	70110	01101	0013000000	3360600	500,000	450,000	500,000
OFFICE FURNITURE & EQUIPMENT	22020408	0112004001	70110	01101	0013000000	3360600	500,000	475,000	500,000
MAINT. OF VEHICLES & C/ASSETS	22020413	0112004001	70110	01101	0013000000	3360600	1,000,000	860,000	1,000,000
CONSULTANCY SEVICES	22020700	0112004001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0112004001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING & STAFF DEV.	22020501	0112004001	70110	01101	0013000000	3360600	500,000	-	15,000,000
ENTERTAINMENT & HOSPITALITY	21020007	0112004001	70110	01101	0013000000	3360600	100,000	90,000	100,000
MISCELLANEOUS EXPENSES	22021000	0112004001	70110	01101	0013000000	3360600	5,000,000	-	3,000,000
PRODUCTIVITY AWARD		0112004001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINAR AND CONFRANCE	22020503	0112004001	70110	01101	0013000000	3360600	500,000	-	500,000
ANNUAL REPORT	22020318	0112004001	70110	01101	0013000000	3360600	1,000,000	780,000	1,000,000
SPECIAL TRAINING	22020502	0112004001	70110	01101	0013000000	3360600			24,000,000
TOTAL							11,200,000	3,888,000	47,700,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0234001001 - MINISTRY OF WORKS

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0234001001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0234001001	70110	01101	0013000000	3360600	3,000,000	50,000	3,000,000
UTILITY SERVICES	22020200	0234001001	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0234001001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0234001001	70110	01101	0013000000	3360600	1,500,000	778,000	2,000,000
MAINT. OF EQUIPMENT	22020408	0234001001	70110	01101	0013000000	3360600	2,000,000	1,857,000	2,000,000
MAINT. OF VEHICLES & C/ASSETS	22020413	0234001001	70110	01101	0013000000	3360600	2,500,000	719,600	3,000,000
CONSULTANCY SERVICE	22020700	0234001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0234001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING & STAFF DEV.	22020501	0234001001	70110	01101	0013000000	3360600	800,000	120,000	800,000
ENTERTAINMENT & HOSPITALITY	21020007	0234001001	70110	01101	0013000000	3360600	100,000	25,400	500,000
MISCELLANEOUS EXPENSES	22021000	0234001001	70110	01101	0013000000	3360600	3,000,000	2,450,000	4,000,000
PRODUCTIVITY AWARD		0234001001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND WORKSHOP	22020503	0234001001	70110	01101	0013000000	3360600	1,500,000	-	1,500,000
ROAD MAINTENANCE	22020432	0234001001	70110	01101	0013000000	3360600	25,000,000	-	25,000,000
MAINTENCE OF ICT FACILITIES	22020443	0234001001	70110	01101	0013000000	3360600	10T	10T	500,000
GRAND TOTAL							39,500,000	6,000,000	42,400,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0263001001 - MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0263001001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0263001001	70110	01101	0013000000	3360600	2,000,000	1,013,600	2,000,000
UTILITY SERVICES	22020200	0263001001	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0263001001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0263001001	70110	01101	0013000000	3360600	1,000,000	87,100	1,000,000
MAINT. OF FUNITURES AND EQUIP.	22020408	0263001001	70110	01101	0013000000	3360600	1,000,000	869,050	1,000,000
MAINT. OF VEHICLES & C/ASSETS	22020413	0263001001	70110	01101	0013000000	3360600	2,000,000	1,923,150	2,000,000
CONSULTANCY SERVICE	22020700	0263001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0263001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING & STAFF DEV.	22020501	0263001001	70110	01101	0013000000	3360600	1,000,000	50,000	1,000,000
ENTERTAINMENT & HOSPITALITY	21020007	0263001001	70110	01101	0013000000	3360600	100,000	0	100,000
MISCELLANEOUS EXPENSES	22021000	0263001001	70110	01101	0013000000	3360600	3,500,000	1,673,859	4,000,000
PRODUCTIVITY AWARD		0263001001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINAR AND CONFRENCE	22020503	0263001001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
MAINT. OF SEARCH NET	22020443	0263001001	70110	01101	0013000000	3360600	800,000	-	800,000
COOPERATIVE ENLIGHTENMENT	22021006	0263001001	70110	01101	0013000000	3360600	2,500,000	80,000.00	2,500,000
COMMUNITY DEVELOPMENT ACTIVITIES		0263001001	70110	01101	0013000000	3360600	3,000,000	0	5,000,000
GRAND TOTAL							18,000,000	5,696,759	20,500,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0231003001 - DIRECTORATE OF RURAL ELECTRIFICATION'

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0231003001	70110	01101	0013000000	3360600			
TRANSPORT & TRAVELLING	22020100	0231003001	70110	01101	0013000000	3360600	2,000,000		2,000,000
UTILITY SERVICES	22020200	0231003001	70110	01101	0013000000	3360600	10T		10T
TELEPHONE SERVICES	22020206	0231003001	70110	01101	0013000000	3360600	10T		10T
OFFICE STATIONERY	22020322	0231003001	70110	01101	0013000000	3360600	300,000		300,000
MAINT. OF FUNITURES AND EQUIP.	22020408	0231003001	70110	01101	0013000000	3360600	500,000		500,000
MAINT. OF VEHICLES & C/ASSETS	22020413	0231003001	70110	01101	0013000000	3360600	500,000		500,000
CONSULTANCY SERVICE	22020700	0231003001	70110	01101	0013000000	3360600	10T		10T
GRANT AND CONTRIBUTION	22040100	0231003001	70110	01101	0013000000	3360600	10T		10T
TRAINING & STAFF DEV.	22020501	0231003001	70110	01101	0013000000	3360600	200,000		200,000
ENTERTAINMENT & HOSPITALITY	21020007	0231003001	70110	01101	0013000000	3360600	100,000		100,000
MISCELLANEOUS EXPENSES	22021000	0231003001	70110	01101	0013000000	3360600	2,000,000		2,000,000
PRODUCTIVITY AWARD		0231003001	70110	01101	0013000000	3360600	100,000		100,000
SEMINAR AND CONFRENCE	22020503	0231003001	70110	01101	0013000000	3360600	500,000		500,000
TRANSPORTATION OF POLES & TRANSPORMERS	22020108	0231003001	70110	01101	0013000000	3360600	10T		10T
MAINT. OF ELECTRICAL EQUIPMENT	22020403	0231003001	70110	01101	0013000000	3360600	8,000,000		12,000,000
GRAND TOTAL							14,200,000	-	18,200,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0252001001 - MINISTRY OF WATER RESOURCES

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0252001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0252001001	70110	01101	0013000000	3360600	3,000,000	2,220,000	3,200,000
UTILITY SERVICES	22020200	0252001001	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0252001001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0252001001	70110	01101	0013000000	3360600	500,000	412,000	1,000,000
MAINT. OF OFF. FURN. AND EQUIP.	22020408	0252001001	70110	01101	0013000000	3360600	800,000	325,250	890,000
MAINTENANCE OF VEHICLE & C/ASST	22020413	0252001001	70110	01101	0013000000	3360600	1,000,000	429,000	1,200,000
CONSULTANCY SERVICES	22020700	0252001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0252001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING AND STAFF DEVT.	22020501	0252001001	70110	01101	0013000000	3360600	1,000,000	-	1,200,000
ENTERTAINMENT AND HOSPITALITY	21020007	0252001001	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0252001001	70110	01101	0013000000	3360600	4,000,000	3,960,000	5,000,000
PRODUCTIVITY AWARD		0252001001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0252001001	70110	01101	0013000000	3360600	800,000	-	800,000
HYDROMETEOROLOGY		0252001001	70110	01101	0013000000	3360600	500,000	-	500,000
CONNECTION OF SEMI URBAN WATER SCHEMES TO NATIONAL GRID	22020439	0252001001	70110	01101	0013000000	3360600	500,000	-	500,000
MAINT. AND IMPROV. OF WATER	22020439	0252001001	70110	01101	0013000000	3360600	20,000,000	11,400,000	20,000,000
SUPP. OF FUEL TO SEMI URBAN WATER	22020804	0252001001	70110	01101	0013000000	3360600	500,000	7,755,000	90,000,000
MAINT. OF S/URBAN W/SCHEME	22020439	0252001001	70110	01101	0013000000	3360600	10T	10T	1,500,000
REACTIVATION OF CONCRETE W.	22020414	0252001001	70110	01101	0013000000	3360600	10T	10T	10T
MAINT. OF HYDROLOGICAL STATIONS	22020439	0252001001	70110	01101	0013000000	3360600	10T	10T	1,500,000
MAINT. OF SEARCH NET	22020443	0252001001	70110	01101	0013000000	3360600	500,000	-	5,500,000

TOTAL							33,300,000	26,501,250	132,990,000
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ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0252104001 - DIRECTORATE OF RURAL WATER**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0252104001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0252104001	70110	01101	0013000000	3360600	1,500,000		1,500,000
UTILITY SERVICES	22020200	0252104001	70110	01101	0013000000	3360600	300,000		300,000
TELEPHONE SERVICES	22020206	0252104001	70110	01101	0013000000	3360600	10t		10t
OFFICE STATIONERY	22020322	0252104001	70110	01101	0013000000	3360600	800,000		800,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0252104001	70110	01101	0013000000	3360600	800,000		800,000
MAINT. OF VEHICLE & C/ASSET	22020413	0252104001	70110	01101	0013000000	3360600	1,000,000		1,000,000
CONSULTANCY SERVICES	22020700	0252104001	70110	01101	0013000000	3360600	10t		10t
GRANT AND CONTRIBUTION	22040100	0252104001	70110	01101	0013000000	3360600	10t		10t
TRAINING & STAFF DEVT.	22020501	0252104001	70110	01101	0013000000	3360600	700,000		700,000
ENTERTAINMENT & HOSPIT.	21020007	0252104001	70110	01101	0013000000	3360600	100,000		100,000
MISCELLANEOUS EXPENSES	22021000	0252104001	70110	01101	0013000000	3360600	2,000,000		2,000,000
PRODUCTIVITY AWARD		0252104001	70110	01101	0013000000	3360600	100,000		100,000
SEMINAR & WORKSHOP	22020503	0252104001	70110	01101	0013000000	3360600	700,000		700,000
MAINT. OF SEARCH NET	22020443	0252104001	70110	01101	0013000000	3360600	500,000		500,000
MAINT. OF RURAL WATER SUPPLY SCHEME	22020439	0252104001	70110	01101	0013000000	3360600	15,000,000		15,000,000
TOTAL							23,500,000	-	23,500,000

ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0535001001 - MINISTRY OF ENVIRONMENT**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0535001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0535001001	70110	01101	0013000000	3360600	2,000,000	554,000	2,000,000
UTILITY SERVICES	22020200	0535001001	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0535001001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0535001001	70110	01101	0013000000	3360600	1,200,000	75,000	1,200,000
MAINT. OF OFF. FURN. AND EQUIP.	22020408	0535001001	70110	01101	0013000000	3360600	700,000	228,000	700,000
MAINTENANCE OF VEHICLE	22020413	0535001001	70110	01101	0013000000	3360600	2,000,000	125,000	2,000,000
CONSULTANCY SERVICES	22020700	0535001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0535001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING AND STAFF DEVT.	22020501	0535001001	70110	01101	0013000000	3360600	700,000	100,000	700,000
ENTERTAINMENT & HOSP.	21020007	0535001001	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0535001001	70110	01101	0013000000	3360600	2,000,000	1,010,000	2,000,000
PRODUCTIVITY AWARD		0535001001	70110	01101	0013000000	3360600	10T	10T	10T
SEMINAR AND WORKSHOP	22020503	0535001001	70110	01101	0013000000	3360600	800,000		800,000
ROADSIDE PLANTING	23040101	0535001001	70110	01101	0013000000	3360600	10T	10T	50,000,000
ALLOWANCES FOR MINERAL DEVELOPMENT		0535001001	70110	01101	0013000000	3360600	10T	10T	5,000,000
PROVISION OF ICT FACILITIES	22020443	0535001001	70110	01101	0013000000	3360600	1,000,000		1,000,000
EVACUATION OF DRAINAGES	22020430	0535001001	70110	01101	0013000000	3360600	20,000,000	3,121,000	20,000,000
TOTAL							30,500,000	5,213,000	85,500,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0535001003 - DIRECTORATE OF AFFORESTATION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0535001003	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0535001003	70110	01101	0013000000	3360600	1,000,000	120,000	1,000,000
UTILITY SERVICES	22020200	0535001003	70110	01101	0013000000	3360600	10T	-	10T
TELEPHONE SERVICES	22020206	0535001003	70110	01101	0013000000	3360600	10T	-	10T
OFFICE STATIONERY	22020322	0535001003	70110	01101	0013000000	3360600	500,000	30,000	500,000
MAINT. OF OFF. FURN. & EQUIP.	22020408	0535001003	70110	01101	0013000000	3360600	800,000	62,000	800,000
MAINTENANCE OF VEHICLE	22020413	0535001003	70110	01101	0013000000	3360600	1,000,000	316,000	1,000,000
GRANT AND CONTRIBUTION	22020700	0535001003	70110	01101	0013000000	3360600	10T	-	10T
CONSULTANCY SERVICES	22040100	0535001003	70110	01101	0013000000	3360600	10T	-	10T
TRAINING AND STAFF DEVT.	22020501	0535001003	70110	01101	0013000000	3360600	1,000,000	-	800,000
ENTERTAINMENT & HOSPITALITY	21020007	0535001003	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0535001003	70110	01101	0013000000	3360600	1,500,000	274,405	3,000,000
PRODUCTIVITY AWARD		0535001003	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINAR AND WORKSHOP	22020503	0535001003	70110	01101	0013000000	3360600	1,200,000	-	1,200,000
NURSERY UPKEEP		0535001003	70110	01101	0013000000	3360600	800,000	-	12,200,000
FERTILIZER AND CHEMICAL	22020315	0535001003	70110	01101	0013000000	3360600	500,000	-	2,000,000
SHELTER BELT MAINT.	22020450	0535001003	70110	01101	0013000000	3360600	500,000	-	500,000
WOOKLOTS AND ORCHARD		0535001003	70110	01101	0013000000	3360600	1,000,000	-	2,000,000
INFRASTRUCTURAL MAINT.	22020407	0535001003	70110	01101	0013000000	3360600	1,000,000	-	2,000,000
BOREHOLE MAINT.	22020436	0535001003	70110	01101	0013000000	3360600	1,500,000	62,000	2,800,000
TOTAL							12,500,000	864,405	30,000,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0535055001 - ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0535055001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0535055001	70110	01101	0013000000	3360600	500,000		500,000
UTILITY SERVICES	22020200	0535055001	70110	01101	0013000000	3360600	10T		10T
TELEPHONE SERVICES	22020206	0535055001	70110	01101	0013000000	3360600	10T		10T
OFFICE STATIONERY	22020322	0535055001	70110	01101	0013000000	3360600	300,000		300,000
MAINT. OF OFF. FURN. & EQUIP.	22020408	0535055001	70110	01101	0013000000	3360600	500,000		500,000
MAINT. OF VEHICLE & C/ASST.	22020413	0535055001	70110	01101	0013000000	3360600	1,000,000		1,000,000
GRANT AND CONTRIBUTION	22020700	0535055001	70110	01101	0013000000	3360600	10T		10T
CONSULTANCY SERVICES	22040100	0535055001	70110	01101	0013000000	3360600	10T		10T
TRAINING AND STAFF DEVT.	22020501	0535055001	70110	01101	0013000000	3360600	100,000		100,000
ENTERTAINMENT & HOSPITALITY	21020007	0535055001	70110	01101	0013000000	3360600	100,000		100,000
MISCELLANEOUS EXPENSES	22021000	0535055001	70110	01101	0013000000	3360600	1,000,000		1,000,000
PRODUCTIVITY AWARD		0535055001	70110	01101	0013000000	3360600	10T		10T
SEMINAR & WORKSHOP	22020503	0535055001	70110	01101	0013000000	3360600	200,000		200,000
MONTHLY ENV. SANIT. & YECO		0535055001	70110	01101	0013000000	3360600	180,000,000	87,500,000	180,000,000
NATIONAL ENVIRONMENTAL DAY	23050104	0535055001	70110	01101	0013000000	3360600	10T		10T
MAINT. OF PUBLIC LATRIN STATE WIDE	22020423	0535055001	70110	01101	0013000000	3360600	10T		10T
ENV. SANIT. ACT. IN THE STATE		0535055001	70110	01101	0013000000	3360600	36,000,000	15,000,000	49,200,000
TOTAL							219,700,000	102,500,000	232,900,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0140001002 - LOCAL GOVERNMENT AUDIT DEPARTMENT

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0140001002	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0140001002	70110	01101	0013000000	3360600	2,000,000	790,000.00	1,000,000
UTILITY SERVICES	22020200	0140001002	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0140001002	70110	01101	0013000000	3360600	10T	10T	10T
STATIONARY	22020322	0140001002	70110	01101	0013000000	3360600	2,000,000	320,000.00	1,000,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0140001002	70110	01101	0013000000	3360600	800,000	-	500,000
MAINT. OF VEHICLE & C/ASSET	22020413	0140001002	70110	01101	0013000000	3360600	3,000,000	599,000.00	6,000,000
CONSULTANCY	22020700	0140001002	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0140001002	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING & STAFF DEVT.	22020501	0140001002	70110	01101	0013000000	3360600	800,000	-	150,912
ENTERTAINMENT & HOSPIT.	21020007	0140001002	70110	01101	0013000000	3360600	100,000	-	1,000,000
MISCELLANEOUS EXPENSES	22021000	0140001002	70110	01101	0013000000	3360600	3,500,000	633,546.75	3,000,000
PRODUCTIVITY AWARD		0140001002	70110	01101	0013000000	3360600	100,000	-	500,000
SEMINARS AND CONFERENCES	22020503	0140001002	70110	01101	0013000000	3360600	700,000	-	7,000,000
PRINTING OF STATUTORY REPORT	22020318	0140001002	70110	01101	0013000000	3360600	25,000,000	-	10,000,000
PROVISION OF AUDIT DATABASE	22020445	0140001002	70110	01101	0013000000	3360600	10T	10T	10T
TOTAL							38,000,000	2,342,546.75	30,150,912

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0147001002 - LOCAL GOVERNMENT SERVICE COMMISSION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0147001002	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0147001002	70110	01101	0013000000	3360600	1,000,000	650,000	1,000,000
UTLILTY SERVICES	22020200	0147001002	70110	01101	0013000000	3360600	10t	NIL	10t
TELEPHONE SERVICES	22020206	0147001002	70110	01101	0013000000	3360600	10t	NIL	10t
OFFICE STATIONERY	22020322	0147001002	70110	01101	0013000000	3360600	300,000	140,000	300,000
OFFICE FURNITURE AND EQUIPMENT	22020408	0147001002	70110	01101	0013000000	3360600	500,000	274,000	500,000
MAITENANCE OF VEHICLE	22020413	0147001002	70110	01101	0013000000	3360600	700,000	135,000	700,000
CONSULTANCY DERVICES	22020700	0147001002	70110	01101	0013000000	3360600	10t	10t	10t
GRANT AND CONTRIBUTION	22040100	0147001002	70110	01101	0013000000	3360600	10t	10t	10t
TRAINING AND STAFF DEV.	22020501	0147001002	70110	01101	0013000000	3360600	800,000	-	800,000
ENTERTAINMENT & HOSPITABILITY	21020007	0147001002	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0147001002	70110	01101	0013000000	3360600	1,500,000	816,068	1,500,000
PRODUCTIVITY AWARDS		0147001002	70110	01101	0013000000	3360600	100,000	NIL	100,000
SEMINARS AND CONFERENCES	22020503	0147001002	70110	01101	0013000000	3360600	700,000	NIL	700,000
PRINTING OF REPORT	22020445	0147001002	70110	01101	0013000000	3360600	800,000	75,000	800,000
TOTAL							6,500,000	891,068	6,500,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0140001001 - OFFICE OF THE STATE AUDITOR GENERAL

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0140001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0140001001	70110	01101	0013000000	3360600	3,000,000	246,000.00	3,000,000
UTILITY SERVICES	22020200	0140001001	70110	01101	0013000000	3360600	800,000	-	800,000
TELEPHONE SERVICES	22020206	0140001001	70110	01101	0013000000	3360600	10t	10t	10t
OFFICE STATIONERY	22020322	0140001001	70110	01101	0013000000	3360600	1,000,000	166,000	1,500,000
MAINT. OF OFF. FURN. AND EQUIP.	22020408	0140001001	70110	01101	0013000000	3360600	1,000,000	418,000	1,500,000
MAINT. OF VEHICLE & C/ASST.	22020413	0140001001	70110	01101	0013000000	3360600	2,000,000	246,000.00	2,500,000
CONSULTANCY SERFVICES	22020700	0140001001	70110	01101	0013000000	3360600	10t	10t	10t
GRANT AND CONTRIBUTION	22040100	0140001001	70110	01101	0013000000	3360600	10t	10t	10t
TRAINING AND STAFF DEVT.	22020501	0140001001	70110	01101	0013000000	3360600	3,500,000	0	3,500,000
ENTERTAINMENT & HOSPITALITY	21020007	0140001001	70110	01101	0013000000	3360600	100,000	48,000	500,000
MISCELLANEOUS EXPENSES	22021000	0140001001	70110	01101	0013000000	3360600	4,500,000	1,446,260	4,800,000
PRODUCTIVITY AWARD		0140001001	70110	01101	0013000000	3360600	100,000	-	150,000
SEMINER AND WORKSHOP	22020503	0140001001	70110	01101	0013000000	3360600	2,000,000	-	2,500,000
MAINT. OF COMPUTERS	22020447	0140001001	70110	01101	0013000000	3360600	1,000,000	246,000	1,500,000
EXTERNAL AUDITORS FEES	22020708	0140001001	70110	01101	0013000000	3360600	50,000,000	24,050,000	55,000,000
INST OF INTERNET AND DATABASE	22020205	0140001001	70110	01101	0013000000	3360600	5,000,000	0	5,000,000
FINAL ACCOUNT	22020110	0140001001	70110	01101	0013000000	3360600	12,000,000	7,200,000	15,000,000
TOTAL							86,000,000	34,066,260	97,250,000

ZAMFARA STATE GOVERNMENT**2020 BUDGET ESTIMATES****RECURRENT EXPENDITURES****0147001001 - CIVIL SERVICE COMMISSION**

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0147001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0147001001	70110	01101	0013000000	3360600	2,000,000	-	2,000,000
UTILITY SERVICES	22020200	0147001001	70110	01101	0013000000	3360600	10T	-	10T
TELEPHONE SERVICES	22020206	0147001001	70110	01101	0013000000	3360600	10T	-	10T
OFFICE STATIONERY	22020322	0147001001	70110	01101	0013000000	3360600	2,300,000	-	2,300,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0147001001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0147001001	70110	01101	0013000000	3360600	1,500,000	-	1,500,000
CONSULTANCY SERVICES	22020700	0147001001	70110	01101	0013000000	3360600	10T	-	10T
GRANT AND CONTRIBUTION	22040100	0147001001	70110	01101	0013000000	3360600	10T	-	10T
TRAINING & STAFF DEVT.	22020501	0147001001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
ENTERTAINMENT & HOSPIT.	21020007	0147001001	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0147001001	70110	01101	0013000000	3360600	3,000,000	-	2,000,000
PRODUCTIVITY AWARD		0147001001	70110	01101	0013000000	3360600	100,000	-	100,000
WORKSHOP AND SEMINARS	22020503	0147001001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
PRINTING OF C.S.C. FORM	22020318	0147001001	70110	01101	0013000000	3360600	7,000,000	-	4,000,000
CIVIL SERVICE CLUB		0147001001	70110	01101	0013000000	3360600	10T	-	10T
MAINT. OF DATA BANK & COMPUTERIZATION OF RECORDS	22020445	0147001001	70110	01101	0013000000	3360600	5,000,000	-	3,000,000
TOTAL:							24,000,000	-	18,000,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0125005001 - ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0125005001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0125005001	70110	01101	0013000000	3360600	2,000,000	-	2,000,000
UTILITY SERVICES	22020200	0125005001	70110	01101	0013000000	3360600	10T	-	10T
TELEPHONE SERVICES	22020206	0125005001	70110	01101	0013000000	3360600	10T	-	10T
OFFICE STATIONERY	22020322	0125005001	70110	01101	0013000000	3360600	1,000,000	130,000	1,000,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0125005001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0125005001	70110	01101	0013000000	3360600	1,000,000	8,000	1,000,000
CONSULTANCY SERVICES	22020700	0125005001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0125005001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING & STAFF DEVT.	22020501	0125005001	70110	01101	0013000000	3360600	1,800,000	-	1,000,000
ENTERTAINMENT & HOSPIT.	21020007	0125005001	70110	01101	0013000000	3360600	100,000	-	105,000
MISCELLANEOUS EXPENSES	22021000	0125005001	70110	01101	0013000000	3360600	2,000,000	1,572,000	2,000,000
PRODUCTIVITY AWARD		0125005001	70110	01101	0013000000	3360600	100,000	-	105,000
SEMINAR AND WORKSHOP	22020503	0125005001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
HIGH SCHEME TRAINING	22020507	0125005001	70110	01101	0013000000	3360600	15,000,000	24,895,000	40,000,000
TRAINING GENERAL	22020507	0125005001	70110	01101	0013000000	3360600	40,000,000	-	20,000,000
MAY DAY CELEBRATION	22021011	0125005001	70110	01101	0013000000	3360600	10,000,000	12,000,000	15,000,000
LABOUR AND PRODUCTIVITY EXP.	22021011	0125005001	70110	01101	0013000000	3360600	7,000,000	-	3,000,000
TRAINING & STAFF DEVT. (OVERSEAS)	22020502	0125005001	70110	01101	0013000000	3360600	10T	-	10T
ANNUAL DATA UPGRADE	22020445	0125005001	70110	01101	0013000000	3360600	1,500,000	-	2,000,000
PRINT. OF BIO. DATA BASED BOOKS	22020318	0125005001	70110	01101	0013000000	3360600	1,000,000	-	2,000,000
TEACHERS CELEBRATION DAY	22021011	0125005001	70110	01101	0013000000	3360600	1,000,000	1,000,000	1,500,000
DONATION TO UNION	22040106	0125005001	70110	01101	0013000000	3360600	5,000,000	3,000,000	2,000,000

TOTAL							90,500,000	42,605,000	94,710,000
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ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0227001001 - DIRECTORATE OF LABOUR MATTERS

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0227001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0227001001	70110	01101	0013000000	3360600	2,000,000	670,000	2,000,000
UTILITY SERVICES	22020200	0227001001	70110	01101	0013000000	3360600	10T	10T	10T
TELEPHONE SERVICES	22020206	0227001001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0227001001	70110	01101	0013000000	3360600	2,300,000	290,000	2,300,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0227001001	70110	01101	0013000000	3360600	1,000,000	102,500	1,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	0227001001	70110	01101	0013000000	3360600	1,500,000	350,000	1,500,000
CONSULTANCY SERVICES	22020700	0227001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0227001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING & STAFF DEVT.	22020501	0227001001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
ENTERTAINMENT & HOSPIT.	21020007	0227001001	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0227001001	70110	01101	0013000000	3360600	3,000,000	189,246	3,000,000
PRODUCTIVITY AWARD		0227001001	70110	01101	0013000000	3360600	100,000	-	100,000
WORKSHOP AND SEMINARS	22020503	0227001001	70110	01101	0013000000	3360600	1,000,000	410,000	1,000,000
TOTAL:							12,000,000	2,011,746	12,000,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0148001001 - ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0148001001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0148001001	70110	01101	0013000000	3360600	2,000,000	1,329,000	2,000,000
UTILITY SERVICES	22020200	0148001001	70110	01101	0013000000	3360600	500,000	-	10T
TELEPHONE SERVICES	22020206	0148001001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONARIES	22020322	0148001001	70110	01101	0013000000	3360600	1,000,000	712,500	1,000,000
MAINT. OF FURNITURE & EQUIP.	22020408	0148001001	70110	01101	0013000000	3360600	500,000	480,000	600,000
MAINT. OF VEHICLE & C/ASSETS	22020413	0148001001	70110	01101	0013000000	3360600	1,000,000	1,000,000	2,000,000
CONSULTANCY SERVICES	22020700	0148001001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0148001001	70110	01101	0013000000	3360600	10T	10T	10T
TRAINING AND STAFF DEVT.	22020501	0148001001	70110	01101	0013000000	3360600	800,000	-	500,000
ENTERTAINMENT & HOSPITALITY	21020007	0148001001	70110	01101	0013000000	3360600	100,000	-	500,000
MISCELLANEOUS EXPENSES	22021000	0148001001	70110	01101	0013000000	3360600	1,500,000	1,135,831	3,800,000
PRODUCTIVITY AWARD		0148001001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0148001001	70110	01101	0013000000	3360600	1,000,000	-	500,000
PRINTING AND PUBLICATION	22020318	0148001001	70110	01101	0013000000	3360600	2,000,000	16,000	1,000,000
LEGAL SERVICES	22020710	0148001001	70110	01101	0013000000	3360600	1,500,000	-	1,000,000
PUBLIC RELATION ENLIGHT.	22021006	0148001001	70110	01101	0013000000	3360600	1,500,000	-	1,000,000
PROVISION FOR SECURITY PERSONNEL (ELECTION)	22020601	0148001001	70110	01101	0013000000	3360600	5,000,000	10T	900,000
INSTALLATION OF ICT FACILITIES	22020443	0148001001	70110	01101	0013000000	3360600	10T	10T	10T
LOCAL GOVERNMENT ELECTION	22020321	0148001001	70110	01101	0013000000	3360600	10T	10T	10T
TOTAL							18,500,000	4,673,331	14,900,000

ZAMFARA STATE GOVERNMENT

2020 BUDGET ESTIMATES

RECURRENT EXPENDITURES

0111035001 - STATE AND LOCAL GOVERNMENT PENSION COMMISSION

DETAILS OF EXPENDITURE	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEO CODE	2019 BUDGET	ACTUAL Jan-Aug 2019	2020 BUDGET
SALARY	21010100	0111035001	70110	01101	0013000000	3360600			
TRANSPORT AND TRAVELLING	22020100	0111035001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
UTILITY SERVICES	22020200	0111035001	70110	01101	0013000000	3360600	500,000	-	500,000
TELEPHONE SERVICES	22020206	0111035001	70110	01101	0013000000	3360600	10T	10T	10T
OFFICE STATIONERY	22020322	0111035001	70110	01101	0013000000	3360600	500,000	718,000	500,000
MAINT. OF FURNITURE & EQUIPT.	22020408	0111035001	70110	01101	0013000000	3360600	500,000	440,000	500,000
MAINT. OF VEHICLE & C/ASSET	22020413	0111035001	70110	01101	0013000000	3360600	1,000,000	-	1,000,000
CONSULTANCY SERVICES	22020700	0111035001	70110	01101	0013000000	3360600	10T	10T	10T
GRANT AND CONTRIBUTION	22040100	0111035001	70110	01101	0013000000	3360600	10t	10T	10t
TRAINING & STAFF DEVT.	22020501	0111035001	70110	01101	0013000000	3360600	800,000	-	800,000
ENTERTAINMENT & HOSPIT.	21020007	0111035001	70110	01101	0013000000	3360600	100,000	-	100,000
MISCELLANEOUS EXPENSES	22021000	0111035001	70110	01101	0013000000	3360600	3,000,000	813,070	3,000,000
PRODUCTIVITY AWARD		0111035001	70110	01101	0013000000	3360600	100,000	-	100,000
SEMINARS AND CONFERENCES	22020503	0111035001	70110	01101	0013000000	3360600	500,000	-	500,000
TOTAL:							8,000,000	1,971,070	8,000,000