

ZAMFARA STATE APPROVED REVISED 2020 BUDGET IN BRIEF

S/N	DETAILS OF REVENUE AND EXPENDITURE	APPROVED 2020	ACTUAL JAN.- JUNE, 2020	APPROVED REVISED 2020
1	TOTAL ESTIMATED REVENUE:	188,549,559,140	49,235,784,033	127,333,400,001
(I)	STATUTORY ALLOCATION	55,000,000,000	17,535,206,005	31,200,000,000
(II)	EXCHANGE GAINS	100,000,000	758,602,521	1,200,000,000
(III)	RE-IMBURSEMENT FROM FGN (FEDERAL ROADS)	38,340,035,649	-	22,230,000,000
(IV)	OPENING BALANCE	-	1,947,917,873	1,947,917,873
(V)	RECEIPT FROM OTHER SUBSIDIARY ACCOUNT	-	14,977,335	3,055,117,889
(VI)	LOCALLY GENERATED REVENUE	11,220,450,000	7,088,990,527	15,940,264,254
	SUB-TOTAL:-	104,660,485,649	27,345,694,261	75,573,300,017
(VII)	EXTERNAL LOANS TO CAP. PROJ.	3,400,000,000	40,000,000	5,287,000,000
(VIII)	INTERNAL LOANS	41,768,073,491	14,087,128,331	19,500,000,000
(IX)	VALUE ADDED TAX (V.A.T.)	12,000,000,000	6,243,077,363	12,200,000,000
(X)	EXTERNAL GRANTS (CARES, SFTAS, ADB)	3,000,000,000	-	2,000,000,000
(XI)	INTERNAL GRANTS (SWF, UBE, SDGs, ECOLOGICAL FUNDS)	20,471,000,000	1,519,884,078	12,273,099,984
(XII)	OTHER CAPITAL	500,000,000	-	500,000,000
	SUB-TOTAL:-	83,889,073,491	21,890,089,772	51,760,099,984
	GRAND TOTAL:-	188,549,559,140	49,235,784,033	127,333,400,001
(A)	REVENUE AVAILABLE FOR RECURRENT EXPENDITURE	71,005,559,140	24,754,475,209	58,315,400,000
(B)	REVENUE AVAILABLE FOR CAPITAL EXPENDITURE	117,544,000,000	24,171,223,157	69,018,000,000
2. TOTAL ESTIMATED EXP.		188,549,559,140	48,925,698,366	127,333,400,000
(A)	PERSONNEL COST INCLUDING SUBVENTION	22,308,943,165	10,224,911,122	22,179,452,687
(B)	CONSOLIDATED REVENUE FUND (CRF) CHARGES	8,810,369,967	888,759,707	4,541,816,488
(C)	CAPITAL EXPENDITURE	117,544,000,000	20,689,039,821	69,018,000,000
(D)	OVERHEAD COSTS	32,932,442,574	9,822,368,484	24,168,345,966
(E)	INTERNAL DEBT SERVICING	6,953,803,434	-	7,425,784,858
	A. PRINCIPAL REPAYMENT		3,482,183,336	
	B. INTEREST REPAYMENT		3,818,435,896	
	GRAND TOTAL	188,549,559,140	48,925,698,366	127,333,400,000

ZAMFARA STATE GOVERNMENT
2020 APPROVED REVISED BUDGET ESTIMATES
RECURRENT REVENUE AND EXPENDITURE GENENERAL SUMMARY

S/NO	DETAILS OF REVENUE	APPROVED PROVISION 2019	APPROVED REVISED 2020	ESTIMATED PROVISION 2021	ESTIMATED PROVISION 2022
1	Statutory Allocation	48,101,587,143	31,200,000,000	45,500,000,000	46,000,000
2	Exchange Gains	120,000,000	1,200,000,000	1,266,000,000	125,880,334
3	Reimbursement from FGN	40,585,113,538	22,230,000,000	23,341,500,000	24,508,575,000
4	Locally Generated Revenue	6,341,900,000	15,940,264,254	6,111,833,459	6,470,261,430
5	Receipt from other Subsidiary Account	1,399,907,040	3,055,117,889	3,207,873,784	-
6	Opening Balance	-	1,947,917,873	211,000,000	-
	Total	96,548,507,721	75,573,300,017	79,638,207,243	31,150,716,764

B: Distribution as per General Guidelines on Budget

S/NO	DETAILS OF REVENUE	APPROVED PROVISION 2019	APPROVED REVISED 2020	ESTIMATED PROVISION 2021	ESTIMATED PROVISION 2022	(%)
i.	Not more than 10% for C.R.F.	9,396,857,736	7,557,330,002	7,963,820,724	3,115,071,676	10
ii.	Not more than 45% for P.C.	42,285,859,811	34,007,985,007	35,837,193,259	14,017,822,544	45
iii.	Not more than 20% for O/C	18,793,715,471	15,114,660,003	15,927,641,449	6,230,143,353	20
iv.	Not less than 20% for transfer	18,793,715,471	15,114,660,003	15,927,641,449	6,230,143,353	20
v.	Not less than 5% for I.D.S.	4,698,428,868	3,778,665,001	3,981,910,362	1,557,535,838	5
W	Total	93,968,577,357	75,573,300,017	79,638,207,243	31,150,716,764	100

C: Distribution of 2020 - 2022 Expenditure

S/NO	DETAILS OF REVENUE	APPROVED PROVISION 2019	APPROVED REVISED 2020	ESTIMATED PROVISION 2021	ESTIMATED PROVISION 2022	(%)
i.	C.R.F.	5,645,285,682	4,541,816,489	4,791,616,396	4,971,302,011	6.01
ii.	Personnel Cost	17,382,126,469	22,179,452,687	23,399,322,585	24,276,797,182	29.35
iii.	Overhead Cost	21,522,709,196	24,168,345,966	25,497,604,994	26,453,765,181	31.98
iv.	Transfer	44,407,000,000	17,257,900,015	18,207,084,516	18,889,850,185	22.84
v.	I.D.S.	5,011,456,010	7,425,784,859	7,834,203,027	8,127,985,640	9.83
	Total	93,968,577,357	75,573,300,017	79,729,831,518	82,719,700,199	100.00

ZAMFARA STATE GOVERNMENT
APPROVED REVISED RECURRENT REVENUE ESTIMATES 2020
SUMMARY OF RECURRENT REVENUES

S/N	ECONOMIC CODE	DETAILS OF REVENUE	APPROVED 2020	ACTUAL COLLECTION JAN. - JUNE, 2020	APPROVED REVISED 2020
1	1201	TAXES	8,285,300,000	4,539,441,742	9,916,300,000
2	120205	FINES AND FEES	183,300,000	2,042,235,261	4,083,914,254
3	1202	LICENCES	44,200,000	275,201,960	463,900,000
4	120207	EARNINGS AND SALES	2,034,100,000	112,579,313	834,100,000
5	120208	RENT ON GOVERNMENT PROPERTY	15,000,000	416,760	15,000,000
6	120212	INTEREST REPAYMENT & DIVIDENDS	15,000,000	-	15,000,000
7	120213	RE-IMBURSEMENT	-	-	-
8		MISCELLANEOUS	643,550,000	119,115,491	612,050,000
		Sub-total	11,220,450,000	7,088,990,527	15,940,264,254
		OPENING BALANCE	-	-	1,947,917,873
9	11010101	a. STATUTORY ALLOCATION	55,000,000,000	17,535,206,005	31,200,000,000
	13000	b. EXCHANGE GAINS	100,000,000	758,602,521	1,200,000,000
	12021303	c. REIMBURSEMENT FROM FGN (ROADS)	38,340,035,649	-	22,230,000,000
		d. RECEIPT FROM OTHER SUBSIDIARY ACCOUNT	-	14,977,335	3,055,117,889
	11010303	e. EXCESS CRUDE	-	728,997,895	1,000,000,000
		f. SOLID MINERALS	-	94,462,545	200,000,000
		Sub-total	93,440,035,649	19,132,246,301	58,885,117,890
		GRAND TOTAL	104,660,485,649	26,221,236,828	76,773,300,017

ZAMFARA STATE REVISED ESTIMATES 2020				
SUMMARY OF RECURRENT EXPENDITURE				
MINISTRIES AND DEPARTMENTS	APPROVED PROVISION 2020	APPROVEDREVISED 2020 PERSONNEL COST	APPROVED REVISED 2020 OVERHEAD COST	TOTAL REVISED PROVISION 2020
GOVERNMENT HOUSE	571,023,816	60,000,000	612,800,000	672,800,000
OFFICE OF THE EXECUTIVE GOVERNOR	4,475,700,000	-	5,544,560,000	5,544,560,000
DEPUTY GOVERNOR'S OFFICE	452,006,058	22,000,000	378,280,000	400,280,000
MINISTRY OF RELIGIOUS AFFAIRS	487,940,276	38,000,000	241,240,000	279,240,000
ANTI-CORRUPTION COMMISSION	23,687,828	12,000,000	7,440,000	19,440,000
HISBAH COMMISSION	162,303,399	145,000,000	17,600,000	162,600,000
DIRECTORATE OF ISLAMIC ORG. & QUR'ANIC SCHOOLS DEVELOPMENT	16,616,204	5,000,000	8,339,662	13,339,662
MINISTRY OF WOMEN & SOCIAL WELFARE	415,775,961	85,990,961	307,828,000	393,818,961
PUBLIC COMPLAIN COMMISSION	16,122,148	6,300,000	11,464,000	17,764,000
SHARI'AH RESEARCH & DEVT. COMMISSION	18,439,869	6,000,000	7,600,000	13,600,000
DIR. OF PROTOCOL MATTERS	918,614,786	17,700,000	474,880,000	492,580,000
RELIGIOUS PREACHING COMMISSION	1,037,400,000	958,000,000	29,920,000	987,920,000
ZAMFARA STATE HAJJ COMMISSION	1,325,551,022	2,200,000	399,800,000	402,000,000
MINISTRY OF SPECIAL DUTIES		3,000,000	4,000,000	7,000,000
OFFICE OF THE HEAD OF SERVICE	1,042,752,972	620,000,000	274,400,000	894,400,000
ADMINISTRATION & STAFF WELFARE DEPARTMENT	13,000,000	-	258,490,000	258,490,000
ZAMFARA STATE BUREAU FOR PUBLIC SERVICE REFORM	20,750,000	-	16,600,000	16,600,000
DIRECTORATE OF PUBLIC PROCUREMENT	45,408,946	-	10,000,000	10,000,000
MINISTRY OF SECURITY ANDHOME AFFAIRS.	2,103,968,990	10,000,000	957,680,000	967,680,000
DIR.OF HUMANITARIAN AFF.DISASTER,MGT&SOCIAL DEV	262,879,083	5,000,000	154,860,000	159,860,000
MINISTRY FOR LOCAL GOVT.& COMUNITY DEV.	39,677,390	40,000,000	8,960,000	48,960,000
DIRECTORATE FOR LANDS ANDSURVEY.	100,583,577	40,000,000	18,880,000	58,880,000
DIRECTORATE OF CHIEFTANCY AFFIARS	58,207,817	76,000,000	31,280,000	107,280,000
CABINET AFFAIRS & GENERAL SERVICES	2,497,692,443	1,800,000,000	425,680,000	2,225,680,000

DIRECTORATE OF POLITICAL AFFAIRS	51,540,772	2,500,000	41,600,000	44,100,000
DIR.OF HOUSING AND ARBAN DEV.	484,566,377	18,566,377	43,040,000	61,606,377
MIN. OF AGRICULTURE & MINERALS RESOURCES	205,768,037	205,000,000	96,160,000	301,160,000
DIR. OF ANIMAL HEALTH & LIV. HUSBANDARY.	422,199,276	387,499,276	38,390,000	425,889,276
DIRECTORATE OF COMMODITY, MARKETING & DIST.	34,552,580	25,000,000	8,867,104	33,867,104
MIN. OF INVESMENT,BUSINESS DEV AND TOURIMS.	83,106,886	40,000,000	37,548,646	77,548,646
MINISTRY OF EDUCATION	3,130,196,582	400,000,000	887,634,800	1,287,634,800
MINISTRY OF SCIENCE & TECHNOLOGY	1,443,602,658	80,000,000	139,000,000	219,000,000
DIRECTORATE OF HIGHER EDUCATION	-	100,000,000	163,500,000	263,500,000
MIN. OF FINANCE	2,160,157,370	650,000,000	3,589,680,000	4,239,680,000
MINISTRY OF BUDGET & ECONOMIC PLANNING	245,511,202	60,000,000	191,020,000	251,020,000
DIRECTORATE OF BUREAU OF STATS.	155,276,453	30,000,000	59,560,000	89,560,000
MINISTRY OF HEALTH	1,201,544,930	200,000,000	729,360,000	929,360,000
MINISTRY OF INFORMATION	80,811,194	35,000,000	32,400,000	67,400,000
MINISTRY OF YOUTHS EMPOWERNMENT & SKILLS ACQUISITION	615,824,905	23,000,000	145,120,000	168,120,000
DIRECTORATE OF PUBLIC ENLIGHT, MEDIA & COMM.	236,694,154	6,000,000	35,231,233	41,231,233
MINISTRY OF JUSTICE	350,609,534	175,000,000	199,449,209	374,449,209
JUDICIARY HIGH COURT	779,422,295	280,000,000	347,145,687	627,145,687
JUDICIARY SHARI'AH COURT	1,039,331,082	620,000,000	301,720,000	921,720,000
JUDICIAL SERVICE COMMISSION	57,146,034	100,000,000	10,280,000	110,280,000
LAW REFORM COMMISSION	20,820,069	6,000,000	9,000,000	15,000,000
STATE HOUSE OF ASSEMBLY	1,923,676,983	120,000,000	852,560,000	972,560,000
STATE ASSEMBLY LIAISON SERVICES	7,500,000	-	6,000,000	6,000,000
STATE ASSEMBLY SERVICE COMMISSION	87,530,438	10,000,000	38,160,000	48,160,000
MIN. OF WORKS	290,359,187	150,000,000	33,920,000	183,920,000
MINISTRY FOR RURAL & COMMUNITY DEVT.	41,787,374	21,287,374	16,400,000	37,687,374
DIRECTORATE OF RURAL ELECTRIFICATION	53,238,068	31,000,000	14,560,000	45,560,000
MIN. OF WATER RESOURCES	224,573,687	50,000,000	106,392,000	156,392,000
DIRECTORATE FOR RURAL WATER	48,437,839	13,000,000	18,800,000	31,800,000
MINISTRY OF ENVIRONMENT	118,550,272	31,000,000	68,400,000	99,400,000
DIRECTORATE OF AFFORESTATION	83,111,451	58,000,000	18,700,000	76,700,000

ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY	492,514,472	350,000,000	186,320,000	536,320,000
LOCAL GOVERNMENT AUDIT	44,207,441	57,000,000	8,950,000	65,950,000
LOCAL GOVERNMENT SERVICE COMM.	13,507,654	6,000,000	5,200,000	11,200,000
OFFICE OF THE AUDITOR GENERAL	152,126,106	70,000,000	77,800,000	147,800,000
CIVIL SERVICE COMMISSION	27,247,328	15,000,000	28,000,000	43,000,000
ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT.	331,702,278	300,000,000	75,768,000	375,768,000
DIRECTORATE OF LABOUR MATTERS		10,750,768	9,600,000	20,350,768
STATE INDEPENDENT ELECTORAL COMMISSION	46,418,870	25,000,000	11,920,000	36,920,000
PENSION COMMISSION	18,360,195	5,000,000	6,400,000	11,400,000
SUB-TOTAL	32,909,634,614	8,718,794,756	18,892,138,341	27,610,933,097
CONSOLIDATED REVENUE FUND CHARGES	8,810,369,967		4,541,816,489	4,541,816,489
INTERNAL LOANS REPAYMENT	6,953,803,434		7,425,784,859	7,425,784,859
TRANSFER TO CAPITAL DEVT. FUND	33,654,926,509		17,257,900,015	17,257,900,015
SUBVENTIONS TO PARASTATALS	14,492,421,903	13,460,657,931	5,276,207,625	18,736,865,556
TOTAL	96,821,156,427	22,179,452,687	53,393,847,329	75,573,300,017

ZAMFARA STATE APPROVED REVISED ESTIMATES, 2020
SUMMARY OF RECURRENT EXPENDITURE

S/NO	PARASTATALS	APPROVED SUBVENSION 2020	APPROVED PERSONNEL COST 2020	APPROVED OVERHEAD COST 2020	TOTAL REVISED 2020
1	ZAMFARA URBAN & REG. PLAN. BOARD	520,342,517	35,000,000	262,100,000	297,100,000
2	ZAMFARA RADIO & TELEVISION SERVICES.	120,406,759	120,000,000	10,400,000	130,400,000
3	ABDU GUSAU POLYTECHNIC	469,863,130	620,000,000	44,500,000	664,500,000
4	STATE SCHOLARSHIP BOARD	1,720,150,000	10,000,000	810,150,000	820,150,000
5	HOSPITALS MANAGEMENT BOARD	3,519,100,448	3,800,000,000	249,100,448	4,049,100,448
6	WATER BOARD	266,460,000	100,000,000	166,460,000	266,460,000
7	COLLAGE OF OF HEALTH SCIENCE TSAFE	218,372,630	230,000,000	56,800,000	286,800,000
8	INTERNAL REVEVNUE SERVICE	141,000,000	-	141,000,000	141,000,000
9	AGENCY FOR MASS EDUCATION	159,700,000	135,000,000	17,700,000	152,700,000
10	STATE LIBRARY BOARD	19,301,000	10,000,000	9,301,000	19,301,000
11	V.V.F CENTRE	18,162,560	-	18,162,560	18,162,560
12	GENERAL HOSPITAL	15,278,500	-	15,278,500	15,278,500
13	SCHOOL OF NURSING AND MIDWIFERY	236,950,000	235,000,000	36,950,000	271,950,000
14	ARABIC & ISLAMIC EDU.	708,980,168	640,000,000	74,200,000	714,200,000
15	A. LIAISON OFFICE ABUJA	70,600,000	10,000,000	50,600,000	60,600,000
	B. LIAISON OFFICE KADUNA	29,000,000	-	29,000,000	29,000,000
	C. LIAISON OFFICE LAGOS	-	-	20,000,000	20,000,000
16	FIRE SERVICE	185,292,365	183,000,000	27,000,000	210,000,000
17	GOVT. PRINTING	26,078,681	7,068,500	19,010,181	26,078,681
18	TEACHERS SERVICE BOARD	2,004,500,000	2,200,000,000	4,500,000	2,204,500,000
19	ZAROMA	18,354,179	5,500,000	12,854,179	18,354,179
20	HOUSING CORPORATION	12,100,000	3,500,000	6,600,000	10,100,000
21	AGENCY FOR NORMADIC EDUCATION	72,900,000	60,000,000	7,900,000	67,900,000
22	SECOND LIVESTOCK DEV. PROJECT	25,671,680	1,000,000	10,671,680	11,671,680
23	HISTORY BUREAU	11,550,000	6,100,000	5,450,000	11,550,000
24	COUNCIL FOR ARTS & CULTURE	86,000,000	18,000,000	33,000,000	51,000,000
25	COLLEGE OF AGRIC ANIMAL SCIENCES BAKURA	305,192,500	300,000,000	35,192,500	335,192,500
26	ZAMFARA STATE AFFORESTATION PROJ. II	28,900,000	20,000,000	6,900,000	26,900,000
27	RUWATSAN PROJECT	16,800,000	4,700,000	12,100,000	16,800,000
28	ZAMFARA INVESTMENT COMPANY	20,950,000	8,600,000	13,600,000	22,200,000
29	FEMALE EDUCATION BOARD	1,164,800,000	1,250,000,000	122,800,000	1,372,800,000
30	GUSAU CENTRAL MARKET	66,600,000	36,000,000	26,600,000	62,600,000
31	ZAMFARA STATE ZAKAT BOARD	1,224,750,000	15,500,000	108,000,000	123,500,000
32	HOTELS MNGT. BOARD	17,980,000	6,040,000	5,900,000	11,940,000
33	KING FAHAD WOMEN & CHILDREN HOSPITAL	153,000,000	80,500,000	67,000,000	147,500,000
34	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	12,500,000	-	12,500,000	12,500,000
35	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	100,000,000	54,600,000	100,000,000	154,600,000
36	ZAMFARA COLLEGE OF ARTS & SCIENCE	305,200,000	345,500,000	15,200,000	360,700,000

37	ULAMA CONSULTATIVE COUNCIL	63,700,000	-	63,700,000	63,700,000
38	Z.A.D.P.	120,000,000	166,000,000	12,000,000	178,000,000
39	FERTILIZER BLENDING PLANT	2,050,265,000	12,765,000	80,500,000	93,265,000
40	Z.S.T.C.	-	-	-	-
41	ZASCO	65,200,000	47,000,000	9,000,000	56,000,000
42	COLLEGE OF EDUCATION MARU	633,500,000	500,000,000	133,500,000	633,500,000
43	HEALTH SYSTEMS DEVT. PROJECT	1,600,000	-	1,600,000	1,600,000
44	IFAD	4,850,000	-	4,850,000	4,850,000
45	ZAMFARA STATE LEGACY NEWSPAPER	52,150,025	39,000,000	17,150,025	56,150,025
46	LOCAL GOVERNMENT PENSION COMMISSION	9,900,000	7,000,000	1,900,000	8,900,000
47	AGENCY FOR QUR'ANIC MEMORIZ. & TAJWEED	87,900,000	84,500,000	10,900,000	95,400,000
48	Z.E.M.A.	42,000,000	-	42,000,000	42,000,000
49	TRACTOR HIRING AGENCY	4,900,000	-	5,550,000	5,550,000
50	STATE ACTION COMMITTEE ON AIDS	336,600,000	-	67,600,000	67,600,000
51	COMMUNITY & SOCIAL DEVELOPMENT PROJECT	10,000,000	10,000,000	-	10,000,000
52	GUSAU AMUSEMENT PARK	19,800,000	8,000,000	12,300,000	20,300,000
53	SCIENCE & TECHNICAL TEACHERS BOARD	331,400,000	413,100,000	11,400,000	424,500,000
54	FARMERS APPEX	22,000,000	15,000,000	7,000,000	22,000,000
55	ZACAREP	172,298,000	178,000,000	6,200,000	184,200,000
56	REVENUE RECOVERY TRIBUNAL	9,300,000	6,800,000	2,500,000	9,300,000
57	MILLENNIUM DEVELOPMENT GOALS	6,300,000	-	6,300,000	6,300,000
58	STATE FADAMA III PROJECT	4,000,000	-	4,000,000	4,000,000
59	PSYCHIATRIC HOSPITAL ANKA	16,750,000	-	16,750,000	16,750,000
60	DIR. FOR INTER PARTY RELATIONS	17,000,000	3,000,000	13,000,000	16,000,000
61	CENSORSHIP BOARD	10,000,000	-	10,000,000	10,000,000
62	VEHICLES INSPECTION OFFICE	5,000,000	-	5,000,000	5,000,000
63	SECONDARY SCHOOLS FEEDING AGENCY	1,517,900,000	263,000,000	567,900,000	830,900,000
64	YARIMAN BAKURA SPECIALIST HOSPITAL	1,668,300,000	820,000,000	186,300,000	1,006,300,000
65	ZAMFARA STATE PRIMARY HEALTH CARE	567,500,000	200,000,000	367,500,000	567,500,000
66	ZAM. STATE ACCELERATED COTTON DEVT. AGENCY	3,600,000	-	3,600,000	3,600,000
67	WORKS SCHOOL	22,000,000	10,000,000	12,000,000	22,000,000
68	UNIVERSAL BASIC EDUC.	412,000,000	-	100,000,000	100,000,000
69	DIR. OF POVERTY ALLEVIATION	17,000,000	4,000,000	12,000,000	16,000,000
70	DIRECTORATE OF SPORTS	193,000,000	26,000,000	61,400,000	87,400,000
71	Z.A.R.O.T.A.	35,199,104	13,899,552	21,299,552	35,199,104
72	DIR. OF GOVT. PROJECT MONITORING	64,040,000	20,750,000	40,750,000	61,500,000
73	DIR. OF INTER COMMUNITY RELATION	8,897,000	2,500,000	4,897,000	7,397,000
74	DIR. OF NON GOVERNMENTAL ORG	17,800,000	2,000,000	15,000,000	17,000,000
75	DIR. OF PUBLIC PRIVATE PARTN.	7,700,000	-	7,700,000	7,700,000
76	DIR. OF ELECTION MATTERS	9,600,000	2,500,000	6,500,000	9,000,000
77	NATIONAL HOME GROWN SCHOOL FEEDING AGENCY	37,280,000	-	37,280,000	37,280,000
78	ZAMFARA GEOGRAPHIC INF.SYSTEM	16,234,879	15,234,879	1,000,000	16,234,879

79	STATE UNIVERSITY T/MAFARA	15,000,000	10,000,000	5,000,000	15,000,000
80	CONFLICT RESOLUTION AND RECONCILIATION AGENCY	127,000,000	5,000,000	28,700,000	33,700,000
81	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	10,000,000	-	10,400,000	10,400,000
82	DIRECTORATE OF SOCIAL INVESTMENT	100,000,000	10,000,000	40,000,000	50,000,000
83	DIRECTORATE OF STRATEGIC DEVELOPMENT	50,000,000	-	19,200,000	19,200,000
84	ZAMFARA INFORMATION TECHNOLOGY	10,000,000	-	10,000,000	10,000,000
85	DIRECTORATE OF SKILLS ACQUISITION	436,000,000	-	218,000,000	218,000,000
86	DIRECTORATE OF JUDICIAL SERVICES AND LEGAL MATTERS	15,000,000	-	49,400,000	49,400,000
87	RURAL ROADS AND AGRICULTURAL MARKETING PROJECT	10,000,000	-	10,000,000	10,000,000
88	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAM	66,000,000	-	66,000,000	66,000,000
89	ACCELERATED COTTON DEVELOPMENT AGENCY	60,000,000	-	60,000,000	60,000,000
90	ZAM.STATE CONTRIBUTARY HEALTH AGENCY	52,200,000	15,000,000	37,200,000	52,200,000
91	DIRECTORATE OF SOLID MINERALS	106,000,000	-	68,000,000	68,000,000
	TOTAL	23,844,451,125	13,460,657,931	5,276,207,625	18,736,865,556

**APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE**

ORGANISATION: GOVERNMENT HOUSE

ADMIN CODE: 0111001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	107,323,816	24,517,005	107,323,816	60,000,000
TRANSPORT AND TRAVELLING	22020100	01101	50,000,000		100,000,000	60,000,000
UTILITY SERVICES	22020200	01101	-		-	-
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	3,000,000		3,000,000	2,400,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	50,000,000		80,000,000	65,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	50,000,000		90,000,000	75,000,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	3,500,000		20,000,000	15,000,000
ENTERTAINMENT & HOSPIT.	21020007	01101	10,000,000		50,000,000	35,000,000
MISCELLANEOUS EXPENSES	22021000	01101	106,200,000		200,000,000	160,000,000
PRODUCTIVITY AWARD		01101	500,000		500,000	400,000
SEMINARS AND WORKSHOP	22020503	01101	500,000		120,000,000	15,000,000
GRANT TO PRESS SECRETARY	22040106	01101	10t		10t	10t
GOVERNMENT HOUSE FEEDING.	22020306	01101	70,000,000		100,000,000	75,000,000
OFFICE OF THE CHIEF OF STAFF	22040106	01101	120,000,000		120,000,000	110,000,000
TOTAL			571,023,816	24,517,005	990,823,816	672,800,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: OFFICE OF THE EXECUTIVE GOVERNOR

ADMIN CODE: 0111001003

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
TRANSPORT AND TRAVELLING	22020100	01101	120,000,000	900,000,000	1,880,000,000	1,200,000,000
UTILITY SERVICES	22020200	01101	10t	-	10t	10t
TELEPHONE SERVICES	22020206	01101	10t	-	10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	1,500,000	500,000	1,500,000	1,200,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	2,700,000	675,000	2,700,000	2,160,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	1,500,000	470,000	1,500,000	1,200,000
CONSULTANCY SERVICES	22020700	01101	10T	-	10T	10T
GRANT AND CONTRIBUTION	22040100	01101	100,000,000	-	100,000,000	20,000,000
TRAINING & STAFF DEVT.	22020501	01101	10T	-	10T	10T
ENTERTAINMENT & HOSPIT.	21020007	01101	150,000,000	-	150,000,000	20,000,000
MISCELLANEOUS EXPENSES	22021000	01101	400,000,000	210,000,000	400,000,000	300,000,000
PRODUCTIVITY AWARD	22020503	01101	10T	-	10T	10T
SEMINARS AND WORKSHOP	22020604	01101	10T	-	10T	10T
SECURITY VOTE	22040106	01101	3,500,000,000	1,400,000,000	3,500,000,000	2,500,000,000
OFFICE OF THE PPS	22040106	01101	200,000,000	1,291,700,540	2,000,000,000	1,500,000,000
TOTAL			4,475,700,000	3,803,345,540	8,035,700,000	5,544,560,000

PROPOSED BUDGET 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: DEPUTY GOVERNORS OFFICE****ADMIN CODE:** 0111001002

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COSTS	21010100	01101	38,406,058	9,458,034	38,406,058	22,000,000
TRANSPORT AND TRAVELLING	22020100	01101	40,000,000	4,634,778	40,000,000	20,000,000
UTILITY SERVICES	22020200	01101	1,000,000	-	1,000,000	800,000
TELEPHONE SERVICES	22020206	01101	10T	-	10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	1,000,000	480,000	1,000,000	800,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	8,000,000	3,630,000	8,000,000	6,400,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	15,000,000	7,860,000	15,000,000	12,000,000
CONSULTANCY SERVICES	22020700	01101	10T	-	10T	10T
GRANT, CONTRIBUTION & DONAT.	22040100	01101	20,000,000	14,843,500	30,000,000	30,000,000
TRAINING & STAFF DEVT.	22020501	01101	1,000,000	-	1,000,000	800,000
ENTERTAINMENT & HOSPIT.	21020007	01101	6,000,000	2,900,000	6,000,000	6,000,000
MISCELLANEOUS EXPENSES	22021000	01101	40,000,000	10,729,473	40,000,000	30,000,000
PRODUCTIVITY AWARD		01101	100,000	-	100,000	80,000
SEMINAR AND CONFERENCES	22020503	01101	1,000,000	-	1,000,000	800,000
PURCHASE OF FILMS & C/ASSETS		01101	500,000	-	500,000	400,000
FEEDING	22020306	01101	30,000,000	4,922,250	30,000,000	15,000,000
GRANT TO PRESS SECRETARY	22040106	01101	6,000,000	-	15,000,000	12,000,000
S.A. DEPUTY GOVERNOR	22040106	01101	4,000,000	-	4,000,000	3,200,000
SECOND TIER SECURITY FUNDS	22020604	01101	240,000,000	115,000,000	240,000,000	240,000,000
TOTAL			452,006,058	174,458,034	471,006,058	400,280,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY FOR RELIGIOUS AFFAIRS

ADMIN CODE: 0111002007

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	36,390,276	16,388,324	36,390,276	38,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY ALLOWANCE	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	500,000		500,000	400,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	500,000		500,000	400,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	2,000,000		2,000,000	1,600,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	800,000		800,000	640,000
ENTERTAINMENT & HOSPIT.	21020007	01101	150,000		150,000	120,000
MISCELLANEOUS EXPENSES	22021000	01101	7,000,000		7,000,000	5,600,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	500,000		500,000	400,000
PURCHASE OF SHARIAH BOOKS	22020304	01101	1,000,000		1,000,000	800,000
RAMADAN & SALLAH ACTIVITIES	22021002	01101	400,000,000		400,000,000	200,000,000
ASSISTANCE GENERAL	22040105	01101	15,000,000		15,000,000	12,000,000
MAINTENANCE OF CEMETRIES	22020431	01101	15,000,000		15,000,000	12,000,000
PURCHASE OF HIJABS	22021002	01101	10t		10t	10t
PRINTING OF ISLAMIC CALENDAR & ISLAMIC PAMPHLETS	22020318	01101	2,000,000		2,000,000	1,600,000
INSTALLATION OF SEARCH NET	23010224	01101	10t		10t	10t
RELIGIOUS SENSIT.ON HEALTH ISSUES	22021006	01101	5,000,000		5,000,000	4,000,000
TOTAL			487,940,276	16,388,324	487,940,276	279,240,000

PROPOSED BUDGET 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: ANTI-CORRUPTION COMMISSION****ADMIN CODE:** 0111009001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	14,387,828	4,727,287	14,387,828	12,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	300,000		300,000	240,000
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	200,000		200,000	160,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	500,000		500,000	400,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	500,000		500,000	400,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEVT.	22020501	01101	200,000		200,000	160,000
ENTERTAINMENT & HOSPIT.	21020007	01101	200,000		200,000	160,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000		3,000,000	2,400,000
PRODUCTIVITY AWARD		01101	200,000		200,000	160,000
SEMINARS AND CONFERENCES	22020503	01101	200,000		200,000	160,000
ENLIGHTENMENT PROG. ON ANTI CORRUPTION ACTIVITIES		01101	2,000,000		2,000,000	1,600,000
TOTAL			23,687,828	4,727,287	23,687,828	19,440,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: HISBAH COMMISSION

ADMIN CODE: 0111018002

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	140,303,399	64,454,903	140,303,399	145,000,000
TRANSPORT AND TRAVELLING	22020100	01101	3,000,000		3,000,000	2,400,000
UTILITY SERVICES	22020200	01101	500,000		500,000	400,000
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	1,000,000		1,000,000	800,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	2,000,000		2,000,000	1,600,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	3,000,000		3,000,000	2,400,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	4,000,000		4,000,000	3,200,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	5,000,000		5,000,000	4,000,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	3,000,000		3,000,000	2,400,000
INTERNATIONAL COFERENCES	22020504	01101	10T		10T	10T
HISBAH SITTING FACILITIES		01101	300,000		300,000	240,000
TOTAL			162,303,399	64,454,903	162,303,399	162,600,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE OF QUR'ANIC SCHOOL

ADMIN CODE: 0111002011

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	6,191,626	1,485,442	6,191,626	5,000,000
TRANSPORT AND TRAVELLING	22020100	01101	1,000,000		1,000,000	800,000
UTILITY SERVICES	22020200	01101	224,578		224,578	179,662
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	600,000		600,000	480,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	1,000,000		1,000,000	800,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	800,000		800,000	640,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEVT.	22020501	01101	100,000		100,000	80,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	2,000,000		2,000,000	1,600,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINAR AND WORKSHOP	22020503	01101	10T		10T	10T
QUR'ANIC WELFARE	22021002	01101	2,500,000		2,500,000	2,000,000
PROVISION OF ICT FACILITIES	23010224	01101	10T		10T	10T
SPECIAL ASST. TO ISLAMIC ORG. FOR ENLIGHTENMENT ACTIVIES	22040105	01101	2,000,000		2,000,000	1,600,000
TOTAL			16,616,204	1,485,442	16,616,204	13,339,662

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF WOMEN AND SOCIAL AFFAIRS

ADMIN CODE: 0514001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	85,990,961	41,750,370	85,990,961	85,990,961
TRANSPORT AND TRAVELLING	22020100	01101	3,000,000		3,000,000	2,400,000
UTILITY SERVICES	22020200	01101	500,000		500,000	400,000
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	1,050,000		1,050,000	840,000
MAINT. OF FURN. & EQUIP.	22020408	01101	1,500,000		1,500,000	1,200,000
MAINTENANCE OF VEHICLE	22020413	01101	2,100,000		2,100,000	1,680,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	1,050,000		1,050,000	840,000
ENTERT. AND HOSPITALITY	21020007	01101	105,000		105,000	84,000
MISCELLANEOUS EXPENSES	22021000	01101	5,250,000		5,250,000	4,200,000
PRODUCTIVITY AWARD		01101	105,000		105,000	84,000
SEMINAR AND WORKSHOP	22020503	01101	1,050,000		1,050,000	840,000
FEEDING & MAINT. OF INMATE	22020306	01101	65,000,000		65,000,000	40,000,000
MARRIAGE ASSISTANCE	22021002	01101	80,000,000		80,000,000	20,000,000
ASST.TO WIDOW & ORPHANAGE	22021002	01101	1,500,000		1,500,000	1,200,000
HIJABS FOR PILGRIMS	22021002	01101	9,000,000		9,000,000	7,200,000
CHILDREN COMPUTER EDUC.	23010113	01101	225,000		225,000	180,000
REHAB. OF CONVERTS, D/WOMEN & WIDOWS	22021002	01101	2,500,000		2,500,000	2,000,000
MAINT. OF DATA BANK	22020209	01101	1,050,000		1,050,000	840,000
NATIONAL PROG. FOR WOMEN AND CHILDREN	22021011	01101	10,500,000		10,500,000	8,400,000
RAMADAN ASSISTANCE	22021002	01101	10,000,000		10,000,000	8,000,000
INSTALLATION OF SEARCH NET	22020205	01101	1,050,000		1,050,000	840,000
CHILDREN PARLIAMENT	22021011	01101	2,500,000		2,500,000	2,000,000
DIVORCEE MARRIAGE PROG.	22021011	01101	50,000,000		50,000,000	40,000,000
SUPPORT TO V.V.F. PATIENTS	22021012	01101	5,250,000		5,250,000	4,200,000
WELFARE PACKAGE TO NEEDIES	22021002	01101	35,000,000		35,000,000	28,000,000
SOCIAL WELFARE EMERGENCY COMMITTEE		01101	5,250,000		5,250,000	4,200,000
OVC SPECIAL PROTECTION PROG.		01101	30,000,000		30,000,000	24,000,000

COUNSELLING & SUPPORT TO VICTIMS OF SEXUAL ASSAULT.	22021012	01101	5,250,000		5,250,000	4,200,000
OFFICE OF HER EXCELLENCY PROG.	22040106	01101	200,000,000		200,000,000	100,000,000
TOTAL			615,775,961	41,750,370	615,775,961	393,818,961

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: PUBLIC COMPLAIN COMMISSION

ADMIN CODE: 0145001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	1,792,148	2,152,512	7,500,000	6,300,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10t		10t	10t
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	630,000		630,000	504,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	630,000		630,000	504,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	1,135,000		1,135,000	908,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	315,000		315,000	252,000
ENTERTAINMENT & HOSPIT.	21020007	01101	105,000		105,000	84,000
MISCELLANEOUS EXPENSES	22021000	01101	3,675,000		3,675,000	2,940,000
PRODUCTIVITY AWARD		01101	105,000		105,000	84,000
SEMINARS AND WORKSHOP	22020503	01101	735,000		735,000	588,000
ADVERT AND PUBLICITY	22021006	01101	10T		10T	10T
INSTALLATION OF INTERNET	22020205	01101	5,000,000		5,000,000	4,000,000
TOTAL			16,122,148	2,152,512	21,830,000	17,764,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: SHARI'AH RESEARCH & DEVT. COMMISSION

ADMIN CODE: 0111002010

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	8,939,869	2,684,195	8,939,869	6,000,000
TRANSPORT AND TRAVELLING	22020100	01101	800,000		800,000	640,000
UTILITY SERVICES	22020200	01101	200,000		200,000	160,000
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	300,000		300,000	240,000
MAINT. OF FURN. & EQUIP.	22020408	01101	300,000		300,000	240,000
MAINTENANCE OF VEHICLE	22020413	01101	400,000		400,000	320,000
CONSULTANCY SERVICE	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	200,000		200,000	160,000
ENTERT. AND HOSPITALITY	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	1,500,000		1,500,000	1,200,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS & WORKSHOPS	22020503	01101	100,000		100,000	80,000
PRINTING AND RESEARCH PUBL.	22020318	01101	500,000		500,000	400,000
PURCHASE OF BOOKS	22020304	01101	2,000,000		2,000,000	1,600,000
INSTALLATION OF SEARCH NET	22020205	01101	3,000,000		3,000,000	2,400,000
TOTAL			18,439,869	2,684,195	18,439,869	13,600,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE OF PROTOCOL MATTERS

ADMIN CODE: 0111113001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COSTS	21010100	01101	25,014,786	7,877,848	25,014,786	17,700,000
TRANSPORT AND TRAVELLING	22020100	01101	20,000,000		20,000,000	16,000,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	500,000		500,000	400,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	2,000,000		2,000,000	1,600,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	2,500,000		2,500,000	2,000,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	1,000,000		1,000,000	800,000
ENTERTAINMENT & HOSPIT.	21020007	01101	500,000		500,000	400,000
MISCELLANEOUS EXPENSES	22021000	01101	300,000,000		300,000,000	150,000,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	2,000,000		2,000,000	1,600,000
MAINT. OF LODGE & FEEDING	22020415	01101	60,000,000		60,000,000	48,000,000
PROTOCOL SETTING FACILITIES	22021013	01101	3,000,000		3,000,000	2,400,000
ENTERTAINMENT OF GOVT. GUEST	21020007	01101	2,000,000		2,000,000	1,600,000
PROTOCOL TRADITIONAL GIFT	22021013	01101	500,000,000		500,000,000	250,000,000
TOTAL			918,614,786	7,877,848	918,614,786	492,580,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF SPECIAL DUTIES

ADMIN CODE: 0111044001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	18,904,873	928,488	18,904,873	3,000,000
TRANSPORT AND TRAVELLING	22020100	01101	1,000,000		1,000,000	800,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE STATIONERY	22020322	01101	700,000		700,000	560,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	100,000		100,000	80,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	150,000		150,000	120,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	700,000		700,000	560,000
ENTERTAINMENT AND HOSP.	21020007	01101	200,000		200,000	160,000
MISCELLENOUSE EXPENSES	22021000	01101	1,100,000		1,100,000	880,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND WORKSHOPS	22020503	01101	500,000		500,000	400,000
INSURANCE GENERAL	22020901	01101	10T		10T	10T
LEGAL CHARGES	22020710	01101	100,000		100,000	80,000
AUDIT CHARGES	22020708	01101	350,000		350,000	280,000
HONORARIUM AND ACCRED.		01101	10T		10T	10T
PENSION AND GRATUITY	22010101	01101	10T		10T	10T
RENTAL ACCOMMODATION	22020605	01101	10T		10T	10T
EXTERNAL EXAMINERS	22020211	01101	10T		10T	10T
RENT ALLOWANCE (NYSC)	21020016	01101	10T		10T	10T
TRANSPORT ALLOW. (NYSC)	21020016	01101	10T		10T	10T
LIBRARY BOOKS	22020304	01101	10T		10T	10T
RESEARCH GRANTS	22040105	01101	10T		10T	10T
MAINT. OF ROADS NETWORKS	22020432	01101	10T		10T	10T
PROVISION OF INTERNET SERVICE	22020205	01101	10T		10T	10T
EXAM MODERATION	22020212	01101	10T		10T	10T
TOTAL			23,904,873	928,488	23,904,873	7,000,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: RELIGIOUS PREACHING COMMISSION

ADMIN CODE: 0111002009

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	1,000,000,000	425,355,052	1,000,000,000	958,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY ALLOWANCE	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	8,000,000		8,000,000	6,400,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	1,200,000		1,200,000	960,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	1,000,000		1,000,000	800,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING (STAFF & IMAMS/NAIBS)	22020501	01101	8,000,000		8,000,000	6,400,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000		3,000,000	2,400,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	2,000,000		2,000,000	1,600,000
PURCHASE OF ISLAM BOOKS	22020304	01101	2,000,000		2,000,000	1,600,000
UNIFORM FOR MOSQUE CLEANERS	22020307	01101	10T		10T	10T
MAINT. OF GUSAU CENTRAL MOSQUE	22020444	01101	10,000,000		10,000,000	8,000,000
TOTAL			1,037,400,000	425,355,052	1,037,400,000	987,920,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: ZAMFARA STATE HAJJ COMMISSION

ADMIN CODE: 0111037001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	851,022	955,932	4,000,000	2,200,000
TRANSPORT AND TRAVELLING	22020100	01101	4,000,000		4,000,000	3,200,000
UTILITY ALLOWANCE	22020200	01101	1,000,000		1,000,000	800,000
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	1,000,000		1,000,000	800,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	5,000,000		5,000,000	4,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	3,000,000		3,000,000	2,400,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING (STAFF & IMAMS/NAIBS)	22020501	01101	1,000,000		1,000,000	800,000
ENTERTAINMENT & HOSPIT.	21020007	01101	500,000		500,000	400,000
MISCELLANEOUS EXPENSES	22021000	01101	5,000,000		5,000,000	4,000,000
PRODUCTIVITY AWARD		01101	200,000		200,000	200,000
SEMINARS AND CONFERENCES	22020503	01101	2,000,000		2,000,000	1,600,000
HAJJ AND UMRAH OPERATIONS	22021002	01101	1,200,000,000		1,200,000,000	300,000,000
PROVISION OF I.C.T	22020205	01101	2,000,000		2,000,000	1,600,000
MAINT.OF HAJJ CAMP.	22020414	01101	100,000,000		100,000,000	80,000,000
TOTAL			1,325,551,022	955,932	1,328,700,000	402,000,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: OFFICE OF THE HEAD OF SERVICE

ADMIN CODE: 0125001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	592,252,972	277,046,645	592,252,972	620,000,000
TRANSPORT AND TRAVELLING	22020100	01101	30,000,000	5,100,000	30,000,000	24,000,000
UTILITY SERVICES	22020200	01101	10t	-	10t	10t
TELEPHONE SERVICES	22020206	01101	10t	-	10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	4,000,000	1,100,000	4,000,000	3,000,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	2,000,000	762,000	2,000,000	2,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	5,000,000	720,000	7,000,000	4,000,000
CONSULTANCY SERVICES	22020700	01101	10T	-	10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T	-	10T	10T
TRAINING & STAFF DEVT.	22020501	01101	3,000,000	-	3,000,000	2,400,000
ENTERTAINMENT & HOSPIT.	21020007	01101	5,000,000	1,299,000	5,000,000	4,000,000
MISCELLANEOUS EXPENSES	22021000	01101	20,000,000	12,762,368	30,000,000	20,000,000
PRODUCTIVITY AWARD		01101	500,000	-	500,000	400,000
SEMINARS AND CONFERENCES	22020503	01101	2,000,000	294,000	2,000,000	1,000,000
RENTED ACCOMMODATION	22020602	01101	15,000,000	-	15,000,000	10,000,000
MOTORCYCLE LOAN (SUBSIDY)	22030103	01101	50,000,000	-	50,000,000	30,000,000
VEHICLE LOAN	22030101	01101	150,000,000	-	150,000,000	100,000,000
MAINT. OF INTERNET FACILITY	22020205	01101	2,000,000	-	2,000,000	1,600,000
MAINT.OF GENERATING PLANT	22020405	01101	2,000,000	1,324,000	2,000,000	2,000,000
RETREAT FOR P/Sects, DGs., & ADMIN CODES OF PARASTATALS	22020214	01101	50,000,000	-	50,000,000	30,000,000
PURCH. OF NEW CIVIL SERVICE REFORM BOOKS	22020303	01101	15,000,000	-	15,000,000	5,000,000
CIVIL SERVICE PROMOTION EXAM.	22020215	01101	15,000,000	-	15,000,000	5,000,000
REFORM PROGRAMME TRAINING	22020508	01101	80,000,000	-	80,000,000	30,000,000
TOTAL			1,042,752,972	300,408,013	1,054,752,972	894,400,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: ADMINISTRATION AND STAFF WELFARE DEPT

ADMIN CODE: 0125001002

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COSTS	21010100	01101	-		-	-
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000	380,000	2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10t	-	10t	10t
TELEPHONE SERVICES	22020206	01101	10t	-	10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	1,000,000	-	1,000,000	800,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	1,000,000	39,000	1,000,000	500,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	1,000,000	273,000	1,000,000	800,000
CONSULTANCY SERVICES	22020700	01101	10t	-	10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t	-	10t	10t
TRAINING & STAFF DEVT.	22020501	01101	600,000	-	600,000	250,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000	120,000	150,000	200,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000	378,000	5,000,000	2,500,000
PRODUCTIVITY AWARD		01101	10t	-	10t	10t
SEMINARS AND CONFERENCES	22020503	01101	800,000	-	800,000	640,000
PURCHASE OF A STAND BY GEN.	22020405	01101	1,500,000	-	1,500,000	1,200,000
STAFF WELFARE ACTIVITIES	22021002	01101	2,000,000	150,000,000	250,000,000	250,000,000
SPECIAL TRAINING	22020507	01101	5,000,000	-	5,000,000	4,000,000
TOTAL			13,000,000	151,190,000	263,050,000	258,490,000

**APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE**

ORGANISATION: ZAMFARA STATE BUREAU FOR PUBLIC SERVICE REFORM

ADMIN CODE: 0125006001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	-		-	-
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10t		10t	10t
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	500,000		500,000	400,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	250,000		250,000	200,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	500,000		500,000	400,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	800,000		800,000	640,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	1,000,000		1,000,000	800,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	500,000		500,000	400,000
DEVT. PARTNER ACTIVITIES	22020616	01101	10T		10T	10T
REFORM PROG. (4 THEM. AREAS)	22020508	01101	15,000,000		15,000,000	12,000,000
TOTAL			20,750,000	-	20,750,000	16,600,000

**APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE**

ORGANISATION: DIRECTORATE OF PUBLIC PROCUREMENT

ADMIN CODE: 0111010001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	32,908,946		32,908,946	-
TRANSPORT AND TRAVELLING	22020100	01101	3,000,000		3,000,000	2,400,000
UTILITY SERVICES	22020200	01101	10t		10t	10t
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	1,000,000		1,000,000	800,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	2,000,000		2,000,000	1,600,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	2,000,000		2,000,000	1,600,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	800,000		800,000	640,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000		3,000,000	2,400,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	500,000		500,000	400,000
TOTAL			45,408,946	-	45,408,946	10,000,000

**APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE**

ORGANISATION: MINISTRY OF SECURITY AND HOME AFFAIRS

ADMIN CODE: 0111018001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COSTS	21010100	01101	17,668,990	4,017,290	17,668,990	10,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10t		10t	10t
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	500,000		500,000	400,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	300,000		300,000	240,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	500,000		500,000	400,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	700,000		700,000	560,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	1,500,000		1,500,000	1,200,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	400,000		400,000	320,000
CONTR. TO INTERNATIONAL ORG.	22040105	01101	10t		10t	10t
NIG. ARMY RECRUITMENT	22020617	01101	45,000,000		45,000,000	36,000,000
SECURITY PROVISION	22020604	01101	800,000,000		800,000,000	400,000,000
BOUNDARY MATTERS	22020608	01101	3,500,000		3,500,000	2,800,000
BILATERAL MATTERS	22020618	01101	5,000,000		5,000,000	4,000,000
CARRIERS AND COUNCILING	22020609	01101	30,000,000		30,000,000	10,000,000
INSTALL. OF SECURITY GADGETS	22020205	01101	1,200,000,000		1,200,000,000	500,000,000
TOTAL			2,107,268,990	4,017,290	2,107,268,990	967,680,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIR OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOC DEV.

ADMIN CODE: 0238001009

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COSTS	21010100	01101	15,079,083		15,079,083	5,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10t		10t	10t
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	500,000		500,000	400,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	300,000		300,000	240,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	500,000		500,000	400,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	700,000		700,000	560,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	1,500,000		1,500,000	1,200,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	400,000		400,000	300,000
CONTR. TO INTERNATIONAL ORG.	22040105	01101	10t		10t	10t
HUMANITARIAN RESPONSE	22020629	01101	45,000,000		45,000,000	30,000,000
RELIEF MATERIALS	22020309	01101	200,000,000		200,000,000	120,000,000
MAINT. OF RADIO EQUIP.	22020407	01101	10t		10t	10t
TOTAL			266,179,083	-	266,179,083	159,860,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY FOR LOCAL GOVT AND COMMUNITY DEVELOPMENT

ADMIN CODE: 0551001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	28,477,390	17,030,603	28,477,390	40,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10t		10t	10t
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
STATIONARY	22020322	01101	1,000,000		1,000,000	800,000
MAINT. OF FURNT. & EQUIPT.	22020408	01101	1,000,000		1,000,000	800,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	3,000,000		3,000,000	2,400,000
CONSULTANCY	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	500,000		500,000	400,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	2,000,000		2,000,000	1,600,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	1,500,000		1,500,000	1,200,000
CONTR. TO DEVELOPMENT PARTNERS PROGRAM	22040105	01101	10T		10T	10T
TOTAL			39,677,390	17,030,603	39,677,390	48,960,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE OF LANDS AND SURVEY

ADMIN CODE: 0260001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COSTS	21010100	01101	76,983,577	14,486,760	76,983,577	40,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	800,000		800,000	640,000
MAINT. OF OFF. FURN. AND EQUIP.	22020408	01101	1,000,000		1,000,000	800,000
MAINTENANCE OF VEHICLE & C/ASST	22020413	01101	1,500,000		1,500,000	1,200,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	200,000		200,000	160,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	200,000		200,000	160,000
MISCELLANEOUS EXPENSES	22021000	01101	2,000,000		2,000,000	1,600,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINAR AND COMFRANCE	22020503	01101	500,000		500,000	400,000
MAINT. OF SURVEY EQUIPMENT	22020611	01101	500,000		500,000	400,000
PRODUCTION OF LAND FORM	22020311	01101	300,000		300,000	240,000
L.U.A.C EXPENSES	22021014	01101	12,000,000		12,000,000	9,600,000
INSTALLATION OF ICT FACILITIES	22020205	01101	1,000,000		1,000,000	800,000
NATIONAL COUCIL OF LANDS	22021010	01101	1,500,000		1,500,000	1,200,000
TOTAL			100,583,577	14,486,760	100,583,577	58,880,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE OF CHIEFTAINCY AFFAIRS

ADMIN CODE: 0551002001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	19,107,817	33,909,796	60,000,000	76,000,000
TRANSPORT & TRAVELING	22020100	01101	3,000,000	-	3,000,000	2,400,000
UTILITY SERVICES	22020200	01101	10T	-	10T	10T
TELEPHONE & POSTAL SERVICES	22020206	01101	10T	-	10T	10T
OFFICE STATIONARIRE	22020322	01101	1,000,000	-	1,000,000	800,000
MAINT. OF OFFICE FURNI.& EQUIP.	22020408	01101	1,500,000	-	1,500,000	1,200,000
MAINT. OF VEHICLE & CAP. ASSETS	22020413	01101	7,000,000	-	7,000,000	5,600,000
CONSULTANCY SERVICES	22020700	01101	10T	-	10T	10T
GRANTS & CONTRIBUTION	22040100	01101	10T	-	10T	10T
TRAINING OF STAFF & DEV.	22020501	01101	200,000	-	200,000	160,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000	-	100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	1,000,000	-	1,000,000	800,000
PRODUCTIVITY AWARD		01101	100,000	-	100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	200,000	-	200,000	160,000
MAINT. OF LODGES & EMIRS GUEST HOUSE	22020415	01101	25,000,000	-	25,000,000	20,000,000
TOTAL			58,207,817	33,909,796	99,100,000	107,280,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: CABINET AFFAIRS AND GERERAL SERVICES

ADMIN CODE: 0111017001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	1,525,692,443	673,826,772	1,525,692,443	1,800,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,800,000	4,014,000	9,000,000	8,000,000
UTILITY SERVICES	22020200	01101	10T	-	10T	10T
TELEPHONE SERVICES	22020206	01101	10T	-	10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	500,000	277,000	500,000	400,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	1,000,000	2,170,300	1,000,000	3,000,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	8,000,000	3,686,000	8,000,000	6,400,000
CONSULTANCY SERVICES	22020700	01101	10T	-	10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T	-	10T	10T
TRAINING & STAFF DEVT.	22020501	01101	1,000,000	-	1,000,000	800,000
ENTERTAINMENT & HOSPIT.	21020007	01101	1,000,000	763,000	1,000,000	1,500,000
MISCELLANEOUS EXPENSES	22021000	01101	130,000,000	60,909,901	130,000,000	100,000,000
PRODUCTIVITY AWARD		01101	100,000	-	100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	1,500,000	259,000	1,500,000	500,000
CONTR. TO INTERNATIONAL ORG.	22040105	01101	10T	-	10T	10T
UPKEEPS OF LODGES	22020415	01101	18,900,000	-	18,900,000	5,000,000
DONATION GENERAL	22021015	01101	100,000,000	85,000,000	100,000,000	100,000,000
SALLAH ACTIVITIES	22021002	01101	100,000,000	-	100,000,000	50,000,000
OFFICES OF SPECIAL ASSISTANTS	22040106	01101	10T	-	10T	10T
RETREAT FOR COMM., SAs, & DGs	22020213	01101	110,000,000	-	110,000,000	10T
GOVERNORS FORUM		01101	500,000,000	115,000,000	500,000,000	150,000,000
TOTAL			2,500,492,443	945,905,973	2,506,692,443	2,225,680,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIR OF POLITICAL AFFAIRS AND INTER PARTY RELATIONS

ADMIN CODE: 0111002001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	1,540,772	991,661	3,000,000	2,500,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10t		10t	10t
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	500,000		500,000	400,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	500,000		500,000	400,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	500,000		500,000	400,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	200,000		200,000	160,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000		3,000,000	2,400,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCE	22020503	01101	500,000		500,000	400,000
POLITICAL ACTIVITIES EXPENSES		01101	20,000,000		20,000,000	16,000,000
INTER GOVT. RELATIONS		01101	10t		10t	10t
DONATIONS TO NGOs	22040105	01101	600,000		600,000	480,000
INSTALLATION OF ICT FACILITIES	22020205	01101	10t		10t	10t
INTERPARTY ACTIVITIES		01101	24,000,000		24,000,000	19,200,000
TOTAL			53,540,772	991,661	55,000,000	44,100,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE OF HOUSING AND URBAN DEVELOPMENT

ADMIN CODE: 0253001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	18,566,377	8,577,837	18,566,377	18,566,377
TRANSPORT AND TRAVELLING	22020100	01101	35,000,000		35,000,000	28,000,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	1,500,000		1,500,000	1,200,000
MAINT. OF OFF. FURN. AND EQUIP.	22020408	01101	1,500,000		1,500,000	1,200,000
MAINTENANCE OF VEHICLE &C/ASST.	22020413	01101	3,200,000		3,200,000	2,560,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	300,000		300,000	240,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	300,000		300,000	240,000
MISCELLANEOUS EXPENSES	22021000	01101	4,500,000		4,500,000	3,600,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINAR AND COMFRANCE	22020503	01101	700,000		700,000	560,000
INSTALLATION OF ICT FACILITIES	22020205	01101	2,200,000		2,200,000	1,760,000
NATIONAL COUNCIL FOR HOUSING	22021010	01101	4,500,000		4,500,000	3,600,000
MAINT,OF STREE LIGHT	22020416	01101	10T		10T	10T
TOTAL			72,366,377	8,577,837	72,366,377	61,606,377

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF AGRICULTURE & MINERALS RESOURCES

ADMIN CODE: 0215001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	85,568,037		85,568,037	205,000,000
TRANSPORT AND TRAVELLING	22020100	01101	1,500,000		1,500,000	1,200,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE STATIONARY	22020322	01101	500,000		500,000	400,000
OFFICE FURNITURE AND EQUIP.	22020408	01101	500,000		500,000	400,000
MAINTENANCE OF VEHICLE &C/ ASST.	22020413	01101	500,000		500,000	400,000
CONSULTANCY SERFVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	500,000		500,000	400,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	500,000		500,000	400,000
MISCELLANEOUS EXPENSES	22021000	01101	5,000,000		5,000,000	4,000,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	500,000		500,000	400,000
PURCHASE OF COTTON SEED	22020317	01101	10T		10T	10T
MAINT. OF AGRIC D/BANK	22020445	01101	1,000,000		1,000,000	800,000
WHEAT PRODUCTION		01101	2,000,000		2,000,000	1,600,000
FARMERS CREDIT SCHEME R/CO		01101	2,000,000		2,000,000	1,600,000
PROCUREMENT OF CHEMICALS		01101	2,000,000		2,000,000	1,600,000
NIG. AGRIC. INS.ANIMAL SUBSIDY		01101	600,000		600,000	480,000
TRANSPORTION OF FERTILIZER	22020109	01101	100,000,000		100,000,000	80,000,000
FARMERS APEX		01101	3,000,000		3,000,000	2,400,000
KOREAN INTERG. FRIENDSHIP		01101	10T		10T	10T
TOTAL			205,768,037	-	205,768,037	301,160,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECOTORATE OF ANIMAL HEALTH AND LIVESTOCK HUSB.

ADMIN CODE: 0215001002

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	387,499,276	171,690,733	387,499,276	387,499,276
TRANSPORT AND TRAVELLING	22020100	01101	3,000,000	-	3,000,000	2,400,000
UTILITY SERVICES	22020200	01101	10T	-	10T	10T
TELEPHONE SERVICES	22020206	01101	10T	-	10T	10T
OFFICE STATIONARY	22020322	01101	200,000	103,300	250,000	250,000
OFFICE FURNITURE AND EQUIP.	22020408	01101	800,000	-	800,000	800,000
MAINTENANCE OF VEHICLE	22020413	01101	2,000,000	35,700	2,000,000	1,600,000
CONSULTANCY SERVICES	22020700	01101	10T	-	10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T	-	10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	200,000	35,000	200,000	160,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000	-	100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	2,000,000	777,245	2,000,000	2,000,000
PRODUCTIVITY AWARD		01101	100,000	100,000	200,000	200,000
SEMINARS AND CONFERENCES	22020503	01101	800,000	951,245	2,000,000	2,000,000
PURCHASE OF VET. VACC. & DRUGS	22020313	01101	4,000,000	-	4,000,000	3,000,000
PURCHASE OF VET. INSTR.		01101	3,000,000	-	3,000,000	1,500,000
BIRD FLUE PROJECT		01101	1,000,000	-	1,000,000	800,000
MAINT. OF POULTRY PRODUCTION UNIT	22020448	01101	500,000	-	5,000,000	5,000,000
MAINTENANCE OF ABATTOIR	22020441	01101	5,000,000	-	5,000,000	5,000,000
EPIDEMIC DISEASE CONTROL	22020630	01101	2,000,000	-	2,000,000	2,000,000
PROCUREMENT OF CHEMICALS		01101	10T	-	10T	10T
NIG. AGRIC. INS.ANIMAL SUBSIDY		01101	10T	-	10T	10T
VET. EXTENSION SERVICE		01101	2,000,000	-	2,000,000	1,600,000
INSTALLATION OF SEARCH NET	22020205	01101	2,000,000	-	5,000,000	5,000,000
ANIMAL FEEDING	22020334	01101	6,000,000	-	6,000,000	5,000,000
TOTAL			422,199,276	173,693,223	431,049,276	425,889,276

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE OF COMMODITY, MARKETING & DISTRIB.

ADMIN CODE: 0215001003

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	23,468,700	11,192,088	23,468,700	25,000,000
TRANSPORT AND TRAVELLING	22020100	01101	1,050,000		1,050,000	840,000
UTILITY SERVICES	22020200	01101	10t		10t	10t
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE STATIONARY	22020322	01101	525,000		525,000	420,000
OFFICE FURNITURE AND EQUIP.	22020408	01101	800,000		800,000	640,000
MAINTENANCE OF VEHICLE	22020413	01101	630,000		630,000	504,000
CONSULTANCY SERFVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING AND STAFF DEVT.	22020501	01101	735,000		735,000	588,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	105,000		105,000	84,000
MISCELLANEOUS EXPENSES	22021000	01101	575,000		575,000	460,000
PRODUCTIVITY AWARD		01101	105,000		105,000	84,000
SEMINARS AND WORKSHOP	22020503	01101	1,308,880		1,308,880	1,047,104
INSTALLATION OF ICT FACILITIES	22020205	01101	10T		10T	10T
MARKETING & DISTRIBUTION		01101	10T		10T	10T
TRANSPORTATION OF GRAINS	22020110	01101	5,250,000		5,250,000	4,200,000
TOTAL			34,552,580	11,192,088	34,552,580	33,867,104

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MIN. OF INVESTMENT, BUSINESS DEVELOPMENT AND TOURISM

ADMIN CODE: 0222001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	36,171,079	17,940,473	36,171,079	40,000,000
TRANSPORT AND TRAVELLING	22020100	01101	3,000,000		3,000,000	2,400,000
UTILITY SERVICES	22020200	01101	235,807		235,807	188,646
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
STATIONARY	22020322	01101	1,500,000		1,500,000	1,200,000
OFFICE FURNITURE & EQUIP.	22020408	01101	1,500,000		1,500,000	1,200,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	2,500,000		2,500,000	2,000,000
CONSULTANCY	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVELOPMENT	22020501	01101	2,000,000		2,000,000	1,600,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000		3,000,000	2,400,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND WORKSHOP	22020503	01101	1,000,000		1,000,000	800,000
JOINT DOMESTIC TRADE FAIR		01101	15,000,000		15,000,000	12,000,000
SOVENIER SHOP		01101	10t		10t	10t
OVERSEAS EXHIBITION/TRADE FAIR	22020102	01101	10t		10t	10t
NATIONAL COUNCIL ON C.I.&C.	22021010	01101	4,000,000		4,000,000	3,200,000
INSTALLATION OF SEARCH NET	22020205	01101	10t		10t	10t
STANDARD WEIGH & MEASURES	22020335	01101	8,000,000		8,000,000	6,400,000
COOPERATIVE ENLIGHTMENT	22021006	01101	10t		10t	10t
INVESTOR GUIDE		01101	5,000,000		5,000,000	4,000,000
TOTAL			83,106,886	17,940,473	83,106,886	77,548,646

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF EDUCATION.

ADMIN CODE: 0517001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	900,320,582	135,242,672	900,320,582	400,000,000
TRANSPORT & TRAVELLING	22020100	01101	23,520,000		23,520,000	7,500,000
UTILITY SERVICES	22020200	01101	1,000,000		1,000,000	800,000
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE STATIONERY	22020322	01101	15,500,000		15,500,000	10,000,000
OFFICE FURNITURE & EQ.	22020408	01101	3,100,000		3,100,000	2,000,000
MAINT. OF VEH & C/ASST	22020413	01101	10,000,000		10,000,000	5,000,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT & CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEV.	22020501	01101	7,450,000		7,450,000	4,000,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	621,000		621,000	496,800
MISCELLANEOUS EXPENSES	22021000	01101	41,250,000		41,250,000	10,000,000
PRODUCTIVITY AWARD		01101	1,025,000		1,025,000	820,000
SEMINARS & WORKSHOPS	22020503	01101	8,960,000		8,960,000	7,168,000
FED. GOVT. COLLEGES FEES	22020622	01101	10,500,000		10,500,000	8,400,000
EXAMINATION EXPENSES	22020216	01101	1,600,000,000		1,600,000,000	600,000,000
ACCULTURATION AND EXCURSION PROGRAMME	22020623	01101	5,250,000		5,250,000	2,500,000
MONITORING AND EVALUATION	22020613	01101	30,000,000		30,000,000	15,000,000
LIVESTOCK FEEDING	22020334	01101	3,150,000		3,150,000	1,500,000
STUDENTS FEEDING	22020306	01101	10,500,000		10,500,000	5,000,000
COMPUTER EDU, TO SCH.	22020301	01101	21,000,000		21,000,000	16,800,000
INSTRUCTIONAL MATERIALS	22020336	01101	10,500,000		10,500,000	8,400,000
PROVISION OF INTERNET FACILITY	22020205	01101	7,250,000		7,250,000	6,500,000
MAIN. OF SCH. LIBRARY	22020304	01101	10,500,000		10,500,000	5,000,000
STUDENTS EXCHANGE PROGRAM & (TRANSPORT)	22020623	01101	42,000,000		42,000,000	10,000,000
NATIONAL METHEMATICAL CENTRE		01101	21,000,000		21,000,000	10,000,000
TEACHER CORPS PROGRAMME		01101	21,000,000		21,000,000	10,000,000
PRACTICAL MATERIAL TECH.	22020420	01101	10T		10T	10T
MAINT.OF SCIENCE EQUIPMENT	22020407	01101	10,500,000		10,500,000	5,000,000
ADMISSION FORM	22020318	01101	10,500,000		10,500,000	5,000,000
SCHOOL INSPECTION	22020612	01101	31,500,000		31,500,000	10,000,000
PURCHASE OF DIARIES AND SCHOOLS RECORDS	22020330	01101	5,500,000		5,500,000	4,400,000
CONTRIB.TO UNIVERSITY& PRIVATE	22040106	01101	100,000,000		100,000,000	50,000,000

SCH.						
INTRO. TECH. EQUIPMENT	22020337	01101	10,500,000		10,500,000	8,400,000
MAINT. OF SCIENCE EQUIPMENT	22020449	01101	21,000,000		21,000,000	10,000,000
EST. OF ZSAEQA		01101	10T		10T	10T
PURCHASE OF R.E.C.C. FACILITIES		01101	5,250,000		5,250,000	5,250,000
MAINT.OF SCHOOL FURNITURE	22020446	01101	20,750,000		20,750,000	5,000,000
PURCH. OF EXERCISE BOOKS FOR STUD.	22020303	01101	10t		10t	10t
PURCH. OF ELECTRONICS		01101	1,050,000		1,050,000	500,000
LAB,PRATICAL MATERIALS	22020453	01101	20,000,000		20,000,000	5,000,000
FOREING TRIPS (ADMISSION & SUPERVISION)	22020102	01101	20,000,000		20,000,000	5,000,000
PRIMARY PUPILS NATIONAL INSURANCE SCHEME		01101	31,500,000		31,500,000	5,000,000
CONTRIBUTION TO COMMAND SCIENCE SECONDARY SCHOOL	22040106	01101	31,500,000		31,500,000	5,000,000
SCHOOL GARDENNING PROGRAM	22020404	01101	5,250,000		5,250,000	4,200,000
CONTRIBUTION TO POLICE COLLAGE	22020622	01101	52,500,000		52,500,000	5,000,000
ASC/DATA COLLECTION	22020611	01101	10,000,000		10,000,000	8,000,000
GRAND TOTAL			3,192,696,582	135,242,672	3,192,696,582	1,287,634,800

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE
ORGANISATION: MINISTRY OF SCIENCE AND TECHNOLOGY

ADMIN CODE: 0517001002

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	617,496,658	-	120,000,000	80,000,000
TRANSPORT & TRAVELLING	22020100	01101	15,000,000		15,000,000	5,000,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE STATIONERY	22020322	01101	10,000,000		10,000,000	4,000,000
OFFICE FURNITURE & EQ.	22020408	01101	3,100,000		3,100,000	1,000,000
MAINT. OF VEH & C/ASST	22020413	01101	10,000,000		10,000,000	4,000,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT & CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEV.	22020501	01101	7,450,000		7,450,000	2,000,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	621,000		621,000	200,000
MISCELLANEOUS EXPENSES	22021000	01101	1,500,000		1,500,000	500,000
PRODUCTIVITY AWARD		01101	1,025,000		1,025,000	300,000
SEMINARS & WORKSHOPS	22020503	01101	8,960,000		8,960,000	3,000,000
EXAMINATION EXPENSES	22020622	01101	500,000,000		500,000,000	10T
ACCULTURATION AND EXCURSION PROGRAMME	22020216	01101	5,250,000		5,250,000	3,000,000
MONITORING AND EVALUATION		01101	5,000,000		5,000,000	2,000,000
LIVESTOCK FEEDING	22020613	01101	3,150,000		3,150,000	500,000
STUDENTS FEEDING	22020334	01101	10,500,000		10,500,000	8,400,000
COMPUTER EDU, TO SCH.	22020306	01101	10,000,000		10,000,000	8,000,000
INSTRUCTIONAL MATERIALS	22020301	01101	10,500,000		10,500,000	4,000,000
PROVISION OF INTERNET FACILITY	22020336	01101	7,250,000		7,250,000	5,800,000
MAIN. OF SCH. LIBRARY	22020205	01101	10,500,000		10,500,000	4,000,000
STUDENTS EXCHANGE PROGRAM & (TRANSPORT)	22020304	01101	20,000,000		20,000,000	15,000,000
NATIONAL MATHEMATICAL CENTRE	22020623	01101	10T		10T	10T
TEACHER CORPS PROGRAMME		01101	7,000,000		7,000,000	5,600,000
PRACTICAL MATERIAL TECH.		01101	7,000,000		7,000,000	5,600,000
MAINT.OF SCIENCE EQUIPMENT	22020420	01101	10,500,000		10,500,000	8,400,000
PURCHASE OF DIARIES AND SCHOOLS RECORDS	22020407	01101	5,500,000		5,500,000	2,000,000
INTRO. TECH. EQUIPMENT	22020318	01101	10,500,000		10,500,000	4,000,000
MAINT. OF SCIENCE EQUIPMENT	22020612	01101	21,000,000		21,000,000	10,000,000
EST. OF ZSAEQA	22020330	01101	10T		10T	10T
PURCHASE OF R.E.C.C. FACILITIES	22040106	01101	5,250,000		5,250,000	2,000,000

MAINT.OF SCHOOL FURNITURE	22020337	01101	20,750,000		20,750,000	5,000,000
PURCH. OF EXERCISE BOOKS FOR STUD.	22020449	01101	10t		10t	10t
PURCH. OF ELECTRONICS		01101	1,050,000		1,050,000	500,000
LAB,PRATICAL MATERIALS		01101	20,000,000		20,000,000	5,000,000
FOREING TRIPS (ADMISSION & SUPERVISION)	22020446	01101	10T		10T	10T
PRIMARY PUPILS NATIONAL INSURANCE SCHEME	22020303	01101	20,000,000		20,000,000	16,000,000
SCHOOL GARDENNING PROGRAM		01101	5,250,000		5,250,000	4,200,000
GRAND TOTAL	22020453	01101	1,391,102,658	-	893,606,000	219,000,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE
DIRECTORATE OF HIGHER EDUCATION

ORGANISATION:

ADMIN CODE:

0517001002

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	617,496,658	17,982,896	150,000,000	100,000,000
TRANSPORT & TRAVELLING	22020100	01101	15,000,000		15,000,000	5,000,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE STATIONERY	22020322	01101	10,000,000		10,000,000	4,000,000
OFFICE FURNITURE & EQ.	22020408	01101	3,100,000		3,100,000	1,000,000
MAINT. OF VEH & C/ASST	22020413	01101	10,000,000		10,000,000	4,000,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT & CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEV.	22020501	01101	7,450,000		7,450,000	3,500,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	621,000		621,000	200,000
MISCELLANEOUS EXPENSES	22021000	01101	1,500,000		1,500,000	700,000
PRODUCTIVITY AWARD		01101	1,025,000		1,025,000	500,000
SEMINARS & WORKSHOPS	22020503	01101	8,960,000		8,960,000	4,000,000
MONITORING AND EVALUATION	22020622	01101	5,000,000		5,000,000	4,000,000
STUDENTS FEEDING	22020216	01101	10,500,000		10,500,000	8,400,000
COMPUTER EDU, TO SCH.		01101	10,000,000		10,000,000	5,000,000
INSTRUCTIONAL MATERIALS	22020613	01101	10,500,000		10,500,000	5,000,000
PROVISION OF INTERNET FACILITY	22020334	01101	7,250,000		7,250,000	5,800,000
MAIN. OF SCH. LIBRARY	22020306	01101	10,500,000		10,500,000	5,000,000
TEACHER CORPS PROGRAMME	22020301	01101	7,000,000		7,000,000	4,000,000
PRACTICAL MATERIAL TECH.	22020336	01101	7,000,000		7,000,000	4,000,000
MAINT.OF SCIENCE EQUIPMENT	22020205	01101	10,500,000		10,500,000	5,000,000
ADMISSION FORM	22020304	01101	10,500,000		10,500,000	8,400,000
SCHOOL INSPECTION	22020623	01101	31,500,000		31,500,000	15,000,000
PURCHASE OF DIARIES AND SCHOOLS RECORDS		01101	5,500,000		5,500,000	2,000,000
CONTRIB.TO UNIVERSITY& PRIVATE SCH.		01101	10T		15,000,000	10,000,000
MAINT. OF SCIENCE EQUIPMENT	22020420	01101	21,000,000		21,000,000	5,000,000
MAINT.OF SCHOOL FURNITURE	22020407	01101	20,750,000		20,750,000	5,000,000
PURCH. OF ELECTRONICS	22020318	01101	1,050,000		1,050,000	500,000
LAB,PRATICAL MATERIALS	22020612	01101	20,000,000		20,000,000	5,000,000
FOREING TRIPS (ADMISSION & SUPERVISION)	22020330	01101	10T		10,000,000	5,000,000
SCHOOL GARDENNING PROGRAM	22040106	01101	5,250,000		5,250,000	3,500,000

PROVISION OF E-LIBRARY TO TERTIARY INSTITUTIONS	22020337	01101	-		350,000,000	35,000,000
GRAND TOTAL			868,952,658	17,982,896	776,456,000	263,500,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF FINANCE

ADMIN CODE: 0220001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	744,657,370	203,783,296	744,657,370	650,000,000
TRANSPORT & TRAVELLING	22020100	01101	3,000,000	1,700,000	3,000,000	3,000,000
UTILITY SERVICES	22020200	01101	700,000	400,000	700,000	600,000
TELEPHONE SERVICES	22020206	01101	10T	-	10T	10T
STATIONERIES	22020322	01101	7,000,000	6,410,000	7,000,000	7,000,000
OFFICE FURNITURE & EQUIPMENT	22020408	01101	1,500,000	1,199,000	3,000,000	2,000,000
MAINT. OF VEHICLE & C/ASSETS	22020413	01101	10,000,000	7,583,000	10,000,000	10,000,000
CONSULTANCY SERVICES	22020700	01101	40,000,000	25,000,000	3,958,000,000	2,500,000,000
GRANT & CONTRIBUTION	22040100	01101	10t	-	10t	10t
TRAINING & STAFF DEVELOPMENT	22020501	01101	2,000,000	1,120,000	2,500,000	2,000,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	800,000	600,000	800,000	800,000
MISCELLANEOUS EXPENSES	22021000	01101	23,000,000	9,995,000	23,000,000	18,000,000
PRODUCTIVITY AWARD		01101	100,000	-	100,000	80,000
SEMINAR & WORKSHOP	22020503	01101	400,000	3,540,000	5,000,000	5,000,000
RENTED ACCOMMODATION	22020602	01101	50,000,000	41,743,000	60,000,000	50,000,000
PASSAGES		01101	200,000,000	98,468,000	250,000,000	150,000,000
SPECIAL EXPENDITURE		01101	250,000,000	115,025,000	250,000,000	200,000,000
PURCHASE OF PLATE NUMBER		01101	10T	-	10T	10T
MAINTENANCE OF COMPUTERS	22020447	01101	3,000,000	1,600,000	3,000,000	3,000,000
NEPA BILLS	22020201	01101	250,000,000	114,000,000	250,000,000	230,000,000
COMMITTEE AND COMMISSION	22020109	01101	400,000,000	147,257,000	400,000,000	250,000,000
NEW SUBTREASURY		01101	10T	-	10T	10T
FINAL ACCOUNTS	22020110	01101	50,000,000	30,000,000	50,000,000	50,000,000
COMPUTERIZATION OF PENSION RECORDS, ID CARDS & ANNUAL FORMS (PENSION COMM.)	22020445	01101	10,000,000	-	3,000,000	3,000,000
DEBT MANAGEMENT OFFICE	22040106	01101	12,000,000	5,000,000	12,000,000	12,000,000
PROJECT FINANCIAL MGT. UNIT	22040106	01101	6,000,000	3,000,000	6,000,000	6,000,000
IPSAS PROGRAMME	22020624	01101	50,000,000	38,780,000	50,000,000	50,000,000
STFAS (STATE FISCAL TRANSPARENCY & ACCOUNTABILITY PROG.)	22020625	01101	30,000,000	14,000,000	30,000,000	24,000,000
BOARD OF SURVEY	22040106	01101	12,000,000	5,387,000	12,000,000	10,000,000
CENTRAL STORE CONTROL UNIT	22040106	01101	4,000,000	1,500,000	4,000,000	3,200,000
TOTAL			2,160,157,370	877,090,296	6,137,757,370	4,239,680,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF BUDGET AND ECONOMIC PLAN.

ADMIN CODE: 0238001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	95,811,202	21,254,867	95,811,202	60,000,000
TRANSPORT & TRAVELLING	22020100	01101	4,000,000	384,600	4,000,000	3,000,000
UTILITY SERVICES	22020200	01101	10t	-	10t	10t
TELEPHONE SERVICES	22020206	01101	10t	-	10t	10t
STATIONERIES	22020322	01101	800,000	179,000	800,000	500,000
OFFICE FURNITURE & EQUIPMENT	22020408	01101	700,000	-	700,000	560,000
MAINTENANCE & V.S.C. ASSETS	22020413	01101	1,500,000	330,000	1,500,000	1,200,000
CONSULTANCY SERVICES	22020700	01101	10T	-	10T	10T
GRANT & CONTRIBUTION	22040100	01101	10T	-	10T	10T
TRAINING & STAFF DEVELOPMENT	22020501	01101	500,000	-	500,000	400,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000	25,000	100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	4,500,000	735,523	4,500,000	2,500,000
PRODUCTIVITY AWARD		01101	100,000	-	100,000	80,000
SEMINAR & WORKSHOP	22020503	01101	1,500,000	328,000	1,500,000	1,200,000
SPECIAL EXPENDITURE		01101	9,000,000	500,000	9,000,000	5,000,000
PREPARATION OF ANNUAL BUDGET	22020108	01101	20,000,000	14,754,500	40,000,000	40,000,000
PRINTING OF ESTIMATES	22020318	01101	12,000,000	8,800,000	30,000,000	22,000,000
MAINTENANCE OF COMPUTERS	22020447	01101	1,000,000	400,000	1,000,000	800,000
SUPPORT TO DEVT. PARTNSERS ACTIVITIES	22040105	01101	15,000,000	-	15,000,000	12,000,000
MONITORING AND EVALUATION	22020613	01101	6,000,000	2,000,000	6,000,000	4,800,000
IPSAS BUDGET & CHART OF ACCT.	22020624	01101	20,000,000	-	20,000,000	16,000,000
PROG. ON SOCIAL CAPITAL DEVT. & EQUITABLE & SUSTAINABLE ECON. GROWTH	22040106	01101	15,000,000	-	15,000,000	5,000,000
NATIONAL AND INTERNATIONAL COOPERATION		01101	8,000,000	-	8,000,000	3,500,000
STATE OPERATIONS COORDINATION UNIT (SOCU)	22040106	01101	45,000,000	-	100,000,000	50,000,000
NUTRITION SUPPORT ACTIVITIES	22020614	01101	8,000,000	-	8,000,000	6,400,000
INTERNATIONAL COMFORANCE & SEMINAR	22020102	01101	20,000,000	-	20,000,000	16,000,000
TOTAL			288,511,202	49,691,490	381,511,202	251,020,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: STATE BUREAU OF STATISTICS

ADMIN CODE: 0238001002

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	51,576,453	13,136,743	51,576,453	30,000,000
TRANSPORT & TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE STATIONERIES	22020322	01101	1,500,000		1,500,000	1,200,000
OFFICE FURNITURE & EQUIPMENT	22020408	01101	2,500,000		2,500,000	2,000,000
MAINT.OF VEHICLE & CAP. ASSETS	22020413	01101	3,000,000		3,000,000	2,400,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT & CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVELOPMENT	22020501	01101	1,500,000		1,500,000	1,200,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000		3,000,000	2,400,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINAR & WORKSHOP	22020503	01101	1,000,000		1,000,000	800,000
PREPARATION OF STATISTICAL YEAR BOOK	22020611	01101	15,000,000		15,000,000	10,000,000
PUBLICATION OF STATISTICAL YEAR BOOK	22020318	01101	8,000,000		8,000,000	5,000,000
MAINTENANCE OF SEARCHNET	22020205	01101	5,000,000		5,000,000	4,000,000
MAINTANCE / SUPPLY OF COMPUTER	22020447	01101	8,000,000		8,000,000	6,400,000
PREPARATION/PUBLICATION OF STATE GROSS DOMESTIC PRODUCTS (GDP)	22020627	01101	50,000,000		50,000,000	20,000,000
MDAs TRACKING TOOLS	22020628	01101	3,000,000		3,000,000	2,400,000
TOTAL			155,276,453	13,136,743	155,276,453	89,560,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF HEALTH

ADMIN CODE: 0521001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	254,844,930	84,610,466	254,844,930	200,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000	-	2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10T	-	10T	10T
TELEPHONE SERVICES	22020206	01101	10T	-	10T	10T
OFFICE STATIONARY	22020322	01101	1,000,000	-	1,000,000	800,000
OFFICE FURNITURE AND EQUIP.	22020408	01101	1,000,000	-	1,000,000	800,000
MAINT. OF VEHICLE & C/ASST.	22020413	01101	2,000,000	-	2,000,000	1,600,000
CONSULTANCY SERVICES	22020700	01101	10T	-	10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T	-	10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	1,000,000	-	1,000,000	800,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000	-	100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	3,500,000	1,909,050	3,500,000	2,800,000
PRODUCTIVITY AWARD		01101	100,000	-	100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	2,000,000	-	2,000,000	1,600,000
MEDICAL TREATMENT OVERSEAS	22021008	01101	10T	-	10T	10T
MONITORING & EVAL./HMIS	22020613	01101	35,000,000	-	35,000,000	28,000,000
INTEGRATED SUPPORTIVE SUPERVISION (STATE/LGA/COMMUNITY)	22020612	01101	34,000,000	-	34,000,000	27,200,000
COLLECTION OF VACCINES & DISTR. OF HEALTH COMMODITIES.	22020108	01101	30,000,000	-	30,000,000	24,000,000
HEALTH EDUCATION ACTIVITIES		01101	10,000,000	-	10,000,000	8,000,000
MEDICAL TREATMENT (NIGERIA)	22021007	01101	5,000,000	-	5,000,000	4,000,000
OPERATIONAL RESEARCH	22020611	01101	30,000,000	-	30,000,000	24,000,000
PLANNING AND POLICY DEV.		01101	50,000,000	-	50,000,000	40,000,000
COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL.	22020630	01101	80,000,000			
A. COVID-19 PANDEMIC	22020629	01101		22,400,000	200,000,000	40,000,000
B. OTHERS		01101		441,000	80,000,000	10,000,000
PRESIDENTIAL RESPONSE TO HIV/AIDS	22020503	01101	150,000,000	-	150,000,000	50,000,000
TRADITIONAL MED. ACTIVITIES	22020312	01101	5,000,000	-	5,000,000	4,000,000
SPECIALIZED TRAININGS (LOCAL & OVERSEAS)	22020631	01101	10,000,000	-	10,000,000	8,000,000

ESSENTIAL DRUGS SUPPLY SCHEME	22020614	01101	150,000,000	-	150,000,000	120,000,000
NATIONAL HEALTH INSURANCE SCHEME	22020313	01101	50,000,000	-	50,000,000	40,000,000
NUTRITION ACTIVITIES (Gen. Hosp.)	22020630	01101	120,000,000	-	120,000,000	96,000,000
MALARIA CONTROL		01101	100,000,000	-	100,000,000	80,000,000
NEGLECTED TROPICAL DISEASES		01101	55,000,000	-	100,000,000	100,000,000
HUMAN RESOURCES FOR HEALTH		01101	20,000,000	-	20,000,000	16,000,000
TOTAL			1,201,544,930	109,360,516	1,446,544,930	929,360,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF INFORMATION

ADMIN CODE: 0123001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	40,311,194	=	40,311,194	35,000,000
TRANSPORT AND TRAVELLING	22020100	01101	1,500,000		1,500,000	1,200,000
UTILTY SERVICES	22020200	01101	10t		10t	10t
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE STATIONERY	22020322	01101	800,000		800,000	640,000
MAINT. FURNITURE AND EQUIPMENT	22020408	01101	1,000,000		1,000,000	800,000
MAINTENANCE OF VEHICLE	22020413	01101	500,000		500,000	400,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING AND STAFF DEV.	22020501	01101	500,000		500,000	400,000
ENTERTAINMENT & HOSP.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	5,000,000		5,000,000	4,000,000
PRODUCTIVITY AWARDS		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	500,000		500,000	400,000
CULTURAL FESTIVAL	22021011	01101	500,000		500,000	400,000
PRINTING OF CALENDARS & DOCUMENTS	22020318	01101	25,000,000		25,000,000	20,000,000
PUBLICITY, PROD. AND POSTER	22021006	01101	2,000,000		2,000,000	1,600,000
PURCH. OF PHOTOGRAPHIC MAT.		01101	1,000,000		1,000,000	800,000
MAINT. OF INFO. CENTRES	22020414	01101	10t		10t	10t
AREWA HOUSE	22040105	01101	10t		10t	10t
INTERNATIONAL PROGRAMS	22020102	01101	10t		10t	10t
ZAMFARA SOUVENIR		01101	2,000,000		2,000,000	1,600,000
PROV. OF INTERNENT FACILITIES	22020205	01101	10t		10t	10t
TAPES AND TAPE RECORDERS		01101	10t		10t	10t
MAIN, OF OUTSIDE B/CASTING VAN	22020413	01101	10t		10t	10t
CUSTOME FOR DRAMA	22020307	01101	10t		10t	10t
TOTAL			80,811,194	-	80,811,194	67,400,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF YOUTHS EMPOWERMENT & SKILLS ACQUISITION

ADMIN CODE: 0513051001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	29,424,905	9,448,743	29,424,905	23,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILTY SERVICES	22020200	01101	10t		10t	10t
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE STATIONERY	22020322	01101	500,000		500,000	400,000
MAINT. FURNITURE AND EQUIP.	22020408	01101	2,000,000		2,000,000	1,600,000
MAINTENANCE OF VEHICLE	22020413	01101	2,000,000		2,000,000	1,600,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING AND STAFF DEV.	22020501	01101	1,000,000		1,000,000	800,000
ENTERTAINMENT & HOSP.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000		3,000,000	2,400,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	700,000		700,000	560,000
STUDENTS LEADERSHIP		01101	10,000,000		10,000,000	8,000,000
WORKSHOP FOR YOUTH DEVT.	22020501	01101	10,000,000		10,000,000	8,000,000
CITIZEN & LEADERSHIP		01101	2,000,000		2,000,000	1,600,000
INTERNATIONAL & STATE YOUTH TECH. VISIT		01101	18,000,000		18,000,000	14,400,000
YOUTH DAY CELEBRATION	22021011	01101	5,000,000		5,000,000	4,000,000
N.Y.S.C.	21020016	01101	400,000,000		400,000,000	50,000,000
PURCH. OF WORKING MATERIALS FOR SELF HELP ACTIVITIES	22020302	01101	30,000,000		30,000,000	10,000,000
SKILL ACQUISITION	22040106	01101	10T		10T	10T
AGRO BUSINESS		01101	10T		10T	10T
YOUTH MOBILIZATION & JOB CREATION	22021006	01101	50,000,000		50,000,000	20,000,000
YOUTH COUNCIL ACTIVITIES	22021010	01101	50,000,000		50,000,000	20,000,000
TOTAL			615,824,905	9,448,743	615,824,905	168,120,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE OF PUBLIC ENLIGHTENMENT, MEDIA & COMM.

ADMIN CODE: 0123001002

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	11,405,002	2,296,315	11,405,002	6,000,000
TRANSPORT AND TRAVELLING	22020100	01101	1,050,000		1,050,000	840,000
UTILTY SERVICES	22020200	01101	1,523,000		1,523,000	1,218,400
TELEPHONE SERVICES	22020206	01101	200,000		200,000	160,000
OFFICE STATIONERY	22020322	01101	525,000		525,000	420,000
MAINT. FURNITURE AND EQUIP.	22020408	01101	700,321		700,321	560,257
MAINT. OF VEHICLE & CAPT. ASSET	22020413	01101	935,200		935,200	748,160
CONSULTANCY SERVICES	22020700	01101	106,250,111		106,250,111	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING AND STAFF DEV.	22020501	01101	1,200,000		1,200,000	960,000
ENTERTAINMENT & HOSP.	21020007	01101	105,000		105,000	84,000
MISCELLANEOUS EXPENSES	22021000	01101	2,000,000		2,000,000	1,600,000
PRODUCTIVITY AWARD		01101	1,300,520		1,300,520	1,040,416
SEMINARS AND CONFERENCES	22020503	01101	1,000,000		1,000,000	800,000
INTERNET SUBSCRIPTION & WEB. MAINT.	22020205	01101	8,500,000		8,500,000	6,800,000
PUBLICATION AND PUBLICITY	22021006	01101	100,000,000		100,000,000	20,000,000
DEVELOPMENT OF DATABASES		01101	20,000,000		20,000,000	5,000,000
TOTAL			236,694,154	2,296,315	236,694,154	41,231,233

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF JUSTICE

ADMIN CODE: 0326001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	152,298,023	75,378,882	152,298,023	175,000,000
TRANSPORT & TRAVELLING	22020100	01101	5,000,000		5,000,000	4,000,000
UTILITY SERVICES	22020200	01101	911,511		911,511	729,209
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
STATIONARIES	22020322	01101	2,000,000		2,000,000	1,600,000
OFFICE FURNITURE & EQUIPMENT	22020408	01101	2,000,000		2,000,000	1,600,000
MAINT. OF VEHICLES & C/ASSETS	22020413	01101	2,500,000		2,500,000	2,000,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANTS AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEV.	22020501	01101	3,200,000		3,200,000	2,560,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	15,000,000		15,000,000	12,000,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINAR & CONFERENCES	22020503	01101	10,500,000		10,500,000	8,400,000
ARMED ROBBERY TRIBUNAL	22040106	01101	10T		10T	10T
LAW REVIEW PROCESS		01101	20,000,000		20,000,000	20,000,000
LAW BOOK (JOURNALS)	22020304	01101	8,000,000		8,000,000	6,400,000
STATE WITNESS EXPENSES		01101	5,000,000		5,000,000	4,000,000
PRINTING OF GAZZETE	22020318	01101	10,000,000		10,000,000	15,000,000
MAINT. OF ICT EQUIPMENT	22020443	01101	3,000,000		10,000,000	10,000,000
APPEALS		01101	15,000,000		15,000,000	15,000,000
EXTERNAL SOLICITORS		01101	80,000,000		80,000,000	80,000,000
JUSTICE SECTOR REFORM	22020508	01101	6,000,000		6,000,000	6,000,000
PREROGATIVE OF MERCY		01101	10,000,000		10,000,000	10,000,000
TOTAL			350,609,534	75,378,882	357,609,534	374,449,209

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: JUDICIARY HIGH COURT

ADMIN CODE: 0326051001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	357,990,186	119,489,402	357,990,186	280,000,000
TRANSPORT & TRAVELLING	22020100	01101	27,000,000		27,000,000	21,600,000
UTILITY SERVICES	22020200	01101	2,500,000		2,500,000	2,000,000
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
STATIONARY	22020322	01101	7,000,000		7,000,000	5,600,000
OFFICE FURNITURE & EQUIP.	22020408	01101	20,000,000		20,000,000	16,000,000
MAINT. OF VEHICLES & C/ASSETS	22020413	01101	25,000,000		25,000,000	20,000,000
CONSULTANCY SERVICES	22020700	01101	5,000,000		5,000,000	4,000,000
GRANTS AND CONTRIBUTION	22040100	01101	3,000,000		3,000,000	2,400,000
TRAINING & STAFF DEV.	22020501	01101	6,000,000		6,000,000	4,800,000
ENTERTAINMENT & HOSP.	21020007	01101	10,000,000		10,000,000	8,000,000
MISCELLANEOUS EXPENSES	22021000	01101	60,000,000		60,000,000	48,000,000
PRODUCTIVITY AWARD		01101	2,000,000		2,000,000	1,600,000
SEMINARS AND CONFERENCES	22020503	01101	20,000,000		20,000,000	16,000,000
STATE WITNESS EXPENSES		01101	3,000,000		3,000,000	2,400,000
PURCH. OF LAW BOOKS (JOURNALS)	22020304	01101	20,000,000		20,000,000	16,000,000
INSTALLATION OF VSAT	22020443	01101	15,000,000		25,000,000	20,000,000
INTERN. TRAINING, SEMINAR, CONF.	22020504	01101	80,000,000		80,000,000	64,000,000
MAINT. OF PLANTS & GENERATOR	22020405	01101	25,000,000		25,000,000	20,000,000
RENT FOR HIGH COURT GUEST HOUSE	22020605	01101	35,000,000		35,000,000	28,000,000
MAINT. OF JUDGES RESIDENCES	22020415	01101	35,000,000		35,000,000	30,000,000
MAINT. OF MAGISTRATES COURTS	22020414	01101	20,932,109		20,932,109	16,745,687
TOTAL			779,422,295	119,489,402	789,422,295	627,145,687

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: JUDICIARY SHARI'AH COURT OF APPEAL

ADMIN CODE: 0326053001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	734,331,082	266,818,844	734,331,082	620,000,000
TRANSPORT & TRAVELLING	22020100	01101	11,000,000		11,000,000	8,800,000
UTILITY SERVICES	22020200	01101	300,000		300,000	240,000
TELEPHONE SERV.	22020206	01101	10T		10T	10T
STATIONARY	22020322	01101	4,000,000		4,000,000	3,200,000
OFFICE FURNITURE & EQUIPMENT	22020408	01101	2,600,000		2,600,000	2,080,000
MAINT. OF VEHICLES & C/ASSETS	22020413	01101	33,000,000		33,000,000	26,400,000
CONSULTANCY SERVICE	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEV.	22020501	01101	10,000,000		10,000,000	8,000,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	5,000,000		5,000,000	4,000,000
MISCELLANEOUS EXPENSES	22021000	01101	56,000,000		56,000,000	50,000,000
PRODUCTIVITY AWARD		01101	5,000,000		5,000,000	4,000,000
SEMINAR AND CONFERENCE	22020503	01101	15,000,000		15,000,000	12,000,000
STATE WITNESS EXPENSES		01101	5,000,000		5,000,000	4,000,000
PROVISION OF VSAT	22020443	01101	10,000,000		25,000,000	20,000,000
RENT. OF SHARIAH COURT GUEST HOUSE	22020605	01101	20,000,000		20,000,000	16,000,000
SPECIAL TRAINING TO GRAND KHADIS, KHADIS	22020505	01101	15,000,000		40,000,000	25,000,000
SPECIAL TRAINING AND CONF. FOR ALKALIS & OTHER STAFF	22020503	01101	3,100,000		40,000,000	30,000,000
MAINT. OF PLANTS & GENERATOR	22020405	01101	10,000,000		10,000,000	8,000,000
MAINT.OF SHARIA AREA COURTS	22020414	01101	50,000,000		50,000,000	40,000,000
MAINT.OF JUDGES RESIDENCES	22020415	01101	50,000,000		50,000,000	40,000,000
TOTAL			1,039,331,082	266,818,844	1,116,231,082	921,720,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: JUDICIAL SERVICE COMMISSION

ADMIN CODE: 0318011001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	44,946,034	42,127,826	44,946,034	100,000,000
TRANSPORT & TRAVELLING	22020100	01101	1,000,000		1,000,000	800,000
UTILITY SERVICES	22020200	01101	100,000		100,000	80,000
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
STATIONARY	22020322	01101	1,000,000		1,000,000	800,000
OFFICE FURNITURE & EQUIPMENT	22020408	01101	800,000		800,000	800,000
MAINT. OF VEHICLES & C/ASSETS	22020413	01101	2,000,000		2,000,000	1,600,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEV.	22020501	01101	500,000		500,000	400,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	500,000		500,000	400,000
MISCELLANEOUS EXPENSES	22021000	01101	2,000,000		2,000,000	2,000,000
PRODUCTIVITY AWARDS		01101	500,000		500,000	400,000
SEMINAR AND CONFRANCE	22020503	01101	500,000		500,000	400,000
PURC. OF LAW BOOKS (JOURNALS)	22020304	01101	1,300,000		1,300,000	1,000,000
INTERNET NETWORK SERVICES	22020443	01101	1,000,000		1,000,000	800,000
PRINTING AND PUBLICATIONS	22020318	01101	1,000,000		1,000,000	800,000
TOTAL			57,146,034	42,127,826	57,146,034	110,280,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: LAW REFORM COMMISSION

ADMIN CODE: 0326002001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	10,820,069	1,897,800	10,820,069	6,000,000
TRANSPORT & TRAVELLING	22020100	01101	2,000,000		2,000,000	2,000,000
UTILITY SERVICES	22020200	01101	200,000		200,000	150,000
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
STATIONARY	22020322	01101	700,000		700,000	600,000
OFFICE FURNITURE & EQUIPMENT	22020408	01101	1,000,000		1,000,000	800,000
MAINT. OF VEHICLES & C/ASSETS	22020413	01101	700,000		700,000	700,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEV.	22020501	01101	10T		10T	10T
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	2,000,000		2,000,000	1,600,000
PRODUCTIVITY AWARD		01101	100,000		100,000	70,000
SEMINAR AND CONFERENCE	22020503	01101	1,700,000		1,700,000	1,500,000
PURC. OF LAW BOOKS (JOURNALS)	22020304	01101	1,500,000		1,500,000	1,500,000
TOTAL			20,820,069	1,897,800	20,820,069	15,000,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: HOUSE OF ASSEMBLY

ADMIN CODE: 0112001001

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DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	420,476,983	38,952,019	420,476,983	120,000,000
TRANSPORT AND TRAVELLING	22020100	01101	250,000,000		250,000,000	150,000,000
UTILITY SERVICES	22020200	01101	700,000		700,000	560,000
TETEPHONE	22020206	01101	10t		10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	1,000,000		1,000,000	800,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	2,000,000		2,000,000	1,600,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	50,000,000		50,000,000	40,000,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEVT.	22020501	01101	10,000,000		10,000,000	8,000,000
ENTERTAINMENT & HOSPIT.	21020007	01101	2,000,000		2,000,000	1,600,000
MISCELLANEOUS EXPENSES	22021000	01101	100,000,000		100,000,000	80,000,000
PRODUCTIVITY AWARD		01101	500,000		500,000	400,000
SEMINARS AND CONFERENCES	22020503	01101	10,000,000		10,000,000	8,000,000
PURCHASE AND MAINTENANCE OF PRINTING MACHINES	22020443	01101	10,000,000		10,000,000	8,000,000
PURCHASE OF LIBRARY BOOKS	22020304	01101	5,000,000		5,000,000	4,000,000
MAINT. OF COMPLEX	22020414	01101	15,000,000		15,000,000	12,000,000
WIG AND GOWN	22020307	01101	1,000,000		1,000,000	800,000
SUPPLY OF FURNITURE	22020408	01101	30,000,000		30,000,000	24,000,000
WEB SITE DESIGN & UPDATE	22020412	01101	15,000,000		15,000,000	12,000,000
PURCHASE OF PHOTO MATERIALS		01101	1,000,000		1,000,000	800,000
OVERSIGHT FUNCTIONS	22020607	01101	600,000,000		600,000,000	350,000,000
PASSAGES		01101	400,000,000		400,000,000	150,000,000
TOTAL:-			1,923,676,983	38,952,019	1,923,676,983	972,560,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: STATE ASSEMBLY LIAISON OFFICE

ADMIN CODE: 0112005002

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	-		-	-
TRANSPORT & TRAVELLING	22020100	01101	1,500,000		1,500,000	1,200,000
UTILITY SERVICES	22020200	01101	10t		10t	10t
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
STATIONARY	22020322	01101	500,000		500,000	400,000
OFFICE FURNITURE & EQUIPMENT	22020408	01101	800,000		800,000	640,000
MAINT. OF VEHICLES & C/ASSETS	22020413	01101	1,000,000		1,000,000	800,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEV.	22020501	01101	1,000,000		1,000,000	800,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	1,500,000		1,500,000	1,200,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINAR AND CONFERENCE	22020503	01101	1,000,000		1,000,000	800,000
TOTAL			7,500,000	-	7,500,000	6,000,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: STATE ASSEMBLY SERVICE COMMISSION

ADMIN CODE: 0112004001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	39,830,438	3,185,875	39,830,438	10,000,000
TRANSPORT & TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
STATIONARY	22020322	01101	500,000		500,000	400,000
OFFICE FURNITURE & EQUIPMENT	22020408	01101	500,000		500,000	400,000
MAINT. OF VEHICLES & C/ASSETS	22020413	01101	1,000,000		1,000,000	800,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEV.	22020501	01101	15,000,000		15,000,000	12,000,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000		3,000,000	2,400,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINAR AND CONFERENCE	22020503	01101	500,000		500,000	400,000
ANNUAL REPORT	22020318	01101	1,000,000		1,000,000	800,000
SPECIAL TRAINING	22020502	01101	24,000,000		24,000,000	19,200,000
TOTAL			87,530,438	3,185,875	87,530,438	48,160,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF WORKS & TRANSPORT

ADMIN CODE: 0234001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	247,959,187	66,472,686	247,959,187	150,000,000
TRANSPORT & TRAVELLING	22020100	01101	3,000,000		3,000,000	2,400,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE STATIONERY	22020322	01101	2,000,000		2,000,000	1,600,000
MAINT. OF EQUIPMENT	22020408	01101	2,000,000		2,000,000	1,600,000
MAINT. OF VEHICLES & C/ASSETS	22020413	01101	3,000,000		3,000,000	2,400,000
CONSULTANCY SERVICE	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEV.	22020501	01101	800,000		800,000	640,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	500,000		500,000	400,000
MISCELLANEOUS EXPENSES	22021000	01101	4,000,000		4,000,000	3,200,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND WORKSHOP	22020503	01101	1,500,000		1,500,000	1,200,000
ROAD MAINTENANCE	22020432	01101	25,000,000		25,000,000	20,000,000
MAINTENCE OF ICT FACILITIES	22020443	01101	500,000		500,000	400,000
GRAND TOTAL			290,359,187	66,472,686	290,359,187	183,920,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY FOR RURAL DEVT, AND CO-OPERATIVES

ADMIN CODE: 0263001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	21,287,374	10,350,166	21,287,374	21,287,374
TRANSPORT & TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE STATIONERY	22020322	01101	1,000,000		1,000,000	800,000
MAINT. OF FUNITURES AND EQUIP.	22020408	01101	1,000,000		1,000,000	800,000
MAINT. OF VEHICLES & C/ASSETS	22020413	01101	2,000,000		2,000,000	1,600,000
CONSULTANCY SERVICE	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEV.	22020501	01101	1,000,000		1,000,000	800,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	4,000,000		4,000,000	3,200,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINAR AND CONFERENCE	22020503	01101	1,000,000		1,000,000	800,000
MAINT. OF SEARCH NET	22020443	01101	800,000		800,000	640,000
COOPERATIVE ENLIGHTENMENT	22021006	01101	2,500,000		2,500,000	2,000,000
COMMUNITY DEVELOPMENT ACTIVITIES		01101	5,000,000		5,000,000	4,000,000
GRAND TOTAL			41,787,374	10,350,166	41,787,374	37,687,374

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE FOR RURAL ELECTRIFICATION

ADMIN CODE: 0231003001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	35,038,068	13,708,267	35,038,068	31,000,000
TRANSPORT & TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE STATIONERY	22020322	01101	300,000		300,000	240,000
MAINT. OF FUNITURES AND EQUIP.	22020408	01101	500,000		500,000	400,000
MAINT. OF VEHICLES & C/ASSETS	22020413	01101	500,000		500,000	400,000
CONSULTANCY SERVICE	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEV.	22020501	01101	200,000		200,000	160,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	2,000,000		2,000,000	1,600,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINAR AND CONFERENCE	22020503	01101	500,000		500,000	400,000
TRANSPORTATION OF POLES & TRANSPORMERS	22020108	01101	10T		10T	10T
MAINT. OF ELECTRICAL EQUIPMENT	22020403	01101	12,000,000		12,000,000	9,600,000
GRAND TOTAL			53,238,068	13,708,267	53,238,068	45,560,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF WATER RESOURCES

ADMIN CODE: 0252001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	91,583,687	20,754,130	91,583,687	50,000,000
TRANSPORT AND TRAVELLING	22020100	01101	3,200,000		3,200,000	2,560,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	1,000,000		1,000,000	800,000
MAINT. OF OFF. FURN. AND EQUIP.	22020408	01101	890,000		890,000	712,000
MAINTENANCE OF VEHICLE & C/ASST	22020413	01101	1,200,000		1,200,000	960,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	1,200,000		1,200,000	960,000
ENTERTAINMENT AND HOSPITALITY	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	5,000,000		5,000,000	4,000,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	800,000		800,000	640,000
HYDROMETEOROLOGY		01101	500,000		500,000	400,000
CONNECTION OF SEMI URBAN WATER SCHEMES TO NATIONAL GRID	22020439	01101	500,000		500,000	400,000
MAINT. AND IMPROV. OF WATER	22020439	01101	20,000,000		20,000,000	16,000,000
SUPP. OF FUEL TO SEMI URBAN WATER	22020804	01101	90,000,000		90,000,000	72,000,000
MAINT. OF S/URBAN W/SCHEME	22020439	01101	1,500,000		1,500,000	1,200,000
REACTIVATION OF CONCRETE W.	22020414	01101	10T		10T	10T
MAINT. OF HYDROLOGICAL STATIONS	22020439	01101	1,500,000		1,500,000	1,200,000
MAINT. OF SEARCH NET	22020443	01101	5,500,000		5,500,000	4,400,000
TOTAL			224,573,687	20,754,130	224,573,687	156,392,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE
ORGANISATION: DIRECTORATE OF RURAL WATER SUPPLY

ADMIN CODE: 0252104001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	24,937,839	5,860,512	24,937,839	13,000,000
TRANSPORT AND TRAVELLING	22020100	01101	1,500,000		1,500,000	1,200,000
UTILITY SERVICES	22020200	01101	300,000		300,000	240,000
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	800,000		800,000	640,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	800,000		800,000	640,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	1,000,000		1,000,000	800,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	700,000		700,000	560,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	2,000,000		2,000,000	1,600,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINAR & WORKSHOP	22020503	01101	700,000		700,000	560,000
MAINT. OF SEARCH NET	22020443	01101	500,000		500,000	400,000
MAINT. OF RURAL WATER SUPPLY SCHEME	22020439	01101	15,000,000		15,000,000	12,000,000
TOTAL			48,437,839	5,860,512	48,437,839	31,800,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF ENVIRONMENT

ADMIN CODE: 0535001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	33,050,272	13,894,671	33,050,272	31,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	1,200,000		1,200,000	960,000
MAINT. OF OFF. FURN. AND EQUIP.	22020408	01101	700,000		700,000	560,000
MAINTENANCE OF VEHICLE	22020413	01101	2,000,000		2,000,000	1,600,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	700,000		700,000	560,000
ENTERTAINMENT & HOSP.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	2,000,000		2,000,000	1,600,000
PRODUCTIVITY AWARD		01101	10T		10T	10T
SEMINAR AND WORKSHOP	22020503	01101	800,000		800,000	640,000
ROADSIDE PLANTING	23040101	01101	50,000,000		50,000,000	40,000,000
ALLOWANCES FOR MINERAL DEVELOPMENT		01101	5,000,000		5,000,000	4,000,000
PROVISION OF ICT FACILITIES	22020443	01101	1,000,000		1,000,000	800,000
EVACUATION OF DRAINAGES	22020430	01101	20,000,000		20,000,000	16,000,000
TOTAL			118,550,272	13,894,671	118,550,272	99,400,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE OF AFFORESTATION

ADMIN CODE: 0535001003

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	53,111,451	26,319,952	53,111,451	58,000,000
TRANSPORT AND TRAVELLING	22020100	01101	1,000,000	120,000	2,500,000	1,000,000
UTILITY SERVICES	22020200	01101	10T	-	10T	10T
TELEPHONE SERVICES	22020206	01101	10T	-	10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	500,000	55,000	800,000	400,000
MAINT. OF OFF. FURN. & EQUIP.	22020408	01101	800,000	234,000	800,000	640,000
MAINTENANCE OF VEHICLE	22020413	01101	1,000,000	235,000	2,000,000	800,000
GRANT AND CONTRIBUTION	22020700	01101	10T	-	10T	10T
CONSULTANCY SERVICES	22040100	01101	10T	-	10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	800,000	-	800,000	640,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000	-	100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000	450,066	4,000,000	2,400,000
PRODUCTIVITY AWARD		01101	100,000	-	100,000	80,000
SEMINAR AND WORKSHOP	22020503	01101	1,200,000	-	1,200,000	960,000
NURSERY UPKEEP		01101	12,200,000	130,000	15,000,000	5,000,000
FERTILIZER AND CHEMICAL	22020315	01101	2,000,000	-	2,000,000	1,600,000
SHELTER BELT MAINT.	22020450	01101	500,000	-	500,000	400,000
WOOKLOTS AND ORCHARD		01101	2,000,000	-	2,000,000	1,600,000
INFRASTRUCTURAL MAINT.	22020407	01101	2,000,000	-	2,000,000	1,600,000
BOREHOLE MAINT.	22020436	01101	2,800,000	25,000	3,000,000	1,500,000
TOTAL			83,111,451	27,569,018	89,911,451	76,700,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY

ADMIN CODE: 0535055001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	259,614,472	155,800,357	259,614,472	350,000,000
TRANSPORT AND TRAVELLING	22020100	01101	500,000		500,000	400,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	300,000		300,000	240,000
MAINT. OF OFF. FURN. & EQUIP.	22020408	01101	500,000		500,000	400,000
MAINT. OF VEHICLE & C/ASST.	22020413	01101	1,000,000		1,000,000	800,000
GRANT AND CONTRIBUTION	22020700	01101	10T		10T	10T
CONSULTANCY SERVICES	22040100	01101	10T		10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	100,000		100,000	80,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	1,000,000		1,000,000	800,000
PRODUCTIVITY AWARD		01101	10T		10T	10T
SEMINAR & WORKSHOP	22020503	01101	200,000		200,000	160,000
MONTHLY ENV. SANIT. & YECO		01101	180,000,000		180,000,000	144,000,000
NATIONAL ENVIRONMENTAL DAY	23050104	01101	10T		10T	10T
MAINT. OF PUBLIC LATRIN STATE WIDE	22020423	01101	10T		10T	10T
ENV. SANIT. ACT. IN THE STATE		01101	49,200,000		49,200,000	39,360,000
TOTAL			492,514,472	155,800,357	492,514,472	536,320,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DEPT. FOR LOCAL GOVERNMENT AUDIT

ADMIN CODE: 0140001002

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	14,056,529	24,007,652	60,000,000	57,000,000
TRANSPORT AND TRAVELLING	22020100	01101	1,000,000	500,000	1,000,000	800,000
UTILITY SERVICES	22020200	01101	10T	-	10T	10T
TELEPHONE SERVICES	22020206	01101	10T	-	10T	10T
STATIONARY	22020322	01101	1,000,000	350,000	1,000,000	800,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	500,000	-	500,000	200,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	6,000,000	512,000	6,000,000	1,200,000
CONSULTANCY	22020700	01101	10T	-	10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T	-	10T	10T
TRAINING & STAFF DEVT.	22020501	01101	150,912		150,912	100,000
ENTERTAINMENT & HOSPIT.	21020007	01101	1,000,000	-	1,000,000	250,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000	470,225	3,000,000	1,500,000
PRODUCTIVITY AWARD		01101	500,000	-	500,000	100,000
SEMINARS AND CONFERENCES	22020503	01101	7,000,000	-	7,000,000	2,000,000
PRINTING OF STATUTORY REPORT	22020318	01101	10,000,000	-	10,000,000	2,000,000
PROVISION OF AUDIT DATABASE	22020445	01101	10T	-	10T	10T
TOTAL			44,207,441	25,839,877	90,150,912	65,950,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: LOCAL GOVERNMENT SERVICE COMMISSION

ADMIN CODE: 0147001002

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	7,007,654	1,764,454	7,007,654	6,000,000
TRANSPORT AND TRAVELLING	22020100	01101	1,000,000		1,000,000	800,000
UTILTY SERVICES	22020200	01101	10t		10t	10t
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE OFFICE STATIONERY	22020322	01101	300,000		300,000	240,000
OFFICE FURNITURE AND EQUIPMENT	22020408	01101	500,000		500,000	400,000
MAITENANCE OF VEHICLE	22020413	01101	700,000		700,000	560,000
CONSULTANCY DERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING AND STAFF DEV.	22020501	01101	800,000		800,000	640,000
ENTERTAINMENT & HOSPITABILITY	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	1,500,000		1,500,000	1,200,000
PRODUCTIVITY AWARDS		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	700,000		700,000	560,000
PRINTING OF REPORT	22020445	01101	800,000		800,000	640,000
TOTAL			13,507,654	1,764,454	13,507,654	11,200,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: OFFICE OF THE STATE AUDITOR GENERAL

ADMIN CODE: 0140001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	54,876,106	27,876,186	70,000,000	70,000,000
TRANSPORT AND TRAVELLING	22020100	01101	3,000,000		3,000,000	2,400,000
UTILITY SERVICES	22020200	01101	800,000		800,000	640,000
TELEPHONE SERVICES	22020206	01101	10t		10t	10t
OFFICE STATIONERY	22020322	01101	1,500,000		1,500,000	1,200,000
MAINT. OF OFF. FURN. AND EQUIP.	22020408	01101	1,500,000		1,500,000	1,200,000
MAINT. OF VEHICLE & C/ASST.	22020413	01101	2,500,000		2,500,000	2,000,000
CONSULTANCY SERVICES	22020700	01101	10t		10t	10t
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING AND STAFF DEVT.	22020501	01101	3,500,000		3,500,000	2,800,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	500,000		500,000	400,000
MISCELLANEOUS EXPENSES	22021000	01101	4,800,000		4,800,000	3,840,000
PRODUCTIVITY AWARD		01101	150,000		150,000	120,000
SEMINAR AND WORKSHOP	22020503	01101	2,500,000		2,500,000	2,000,000
MAINT. OF COMPUTERS	22020447	01101	1,500,000		1,500,000	1,200,000
EXTERNAL AUDITORS FEES	22020708	01101	55,000,000		55,000,000	44,000,000
INST OF INTERNET AND DATABASE	22020205	01101	5,000,000		5,000,000	4,000,000
FINAL ACCOUNT	22020110	01101	15,000,000		15,000,000	12,000,000
TOTAL			152,126,106	27,876,186	167,250,000	147,800,000

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: CIVIL SERVICE COMMISSION

ADMIN CODE: 0147001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	9,247,328	6,583,284	9,247,328	15,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	2,300,000		2,300,000	1,840,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	1,000,000		1,000,000	800,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	1,500,000		1,500,000	1,200,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEVT.	22020501	01101	1,000,000		1,000,000	800,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	2,000,000		2,000,000	1,600,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
WORKSHOP AND SEMINARS	22020503	01101	1,000,000		1,000,000	800,000
PRINTING OF C.S.C. FORM	22020318	01101	4,000,000		4,000,000	3,200,000
CIVIL SERVICE CLUB		01101	10T		10T	10T
EST. OF DATA BANK & DIGITALIZING OF RECORDS	22020445	01101	3,000,000		20,000,000	16,000,000
TOTAL:			27,247,328	6,583,284	44,247,328	43,000,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT.

ADMIN CODE: 0125005001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	236,992,278	126,221,936	236,992,278	300,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	1,000,000		1,000,000	800,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	1,000,000		1,000,000	800,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	1,000,000		1,000,000	800,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEVT.	22020501	01101	1,000,000		1,000,000	800,000
ENTERTAINMENT & HOSPIT.	21020007	01101	105,000		105,000	84,000
MISCELLANEOUS EXPENSES	22021000	01101	2,000,000		2,000,000	1,600,000
PRODUCTIVITY AWARD		01101	105,000		105,000	84,000
SEMINAR AND WORKSHOP	22020503	01101	1,000,000		1,000,000	800,000
HIGH SCHEME TRAINING	22020507	01101	40,000,000		40,000,000	32,000,000
TRAINING GENERAL	22020507	01101	20,000,000		20,000,000	16,000,000
MAY DAY CELEBRATION	22021011	01101	15,000,000		15,000,000	12,000,000
LABOUR AND PRODUCTIVITY EXP.	22021011	01101	3,000,000		3,000,000	2,400,000
TRAINING & STAFF DEVT. (OVERSEAS)	22020502	01101	10T		10T	10T
ANNUAL DATA UPGRADE	22020445	01101	2,000,000		2,000,000	1,600,000
PRINT. OF BIO. DATA BASED BOOKS	22020318	01101	2,000,000		2,000,000	1,600,000
TEACHERS CELEBRATION DAY	22021011	01101	1,500,000		1,500,000	1,200,000
DONATION TO UNION	22040106	01101	2,000,000		2,000,000	1,600,000
TOTAL			331,702,278	126,221,936	331,702,278	375,768,000

APPROVED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE OF LABOUR MATTERS

ADMIN CODE: 0227001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	10,750,768		10,750,768	10,750,768
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	2,300,000		2,300,000	1,840,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	1,000,000		1,000,000	800,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	1,500,000		1,500,000	1,200,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING & STAFF DEVT.	22020501	01101	1,000,000		1,000,000	800,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000		3,000,000	2,400,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
WORKSHOP AND SEMINARS	22020503	01101	1,000,000		1,000,000	800,000
WORKERS' DAY CELEBRATION			-		-	10t
TEACHERS' DAY CELEBRATION			-		-	10t
TOTAL:			22,750,768	-	22,750,768	20,350,768

APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: INDEPENDENT ELECTORAL COMM.

ADMIN CODE: 0148001001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	31,518,870	10,676,194	31,518,870	25,000,000
TRANSPORT AND TRAVELLING	22020100	01101	2,000,000		2,000,000	1,600,000
UTILITY SERVICES	22020200	01101	10T		10T	10T
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE STATIONARIES	22020322	01101	1,000,000		1,000,000	800,000
MAINT. OF FURNITURE & EQUIP.	22020408	01101	600,000		600,000	480,000
MAINT. OF VEHICLE & C/ASSETS	22020413	01101	2,000,000		2,000,000	1,600,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10T		10T	10T
TRAINING AND STAFF DEVT.	22020501	01101	500,000		500,000	400,000
ENTERTAINMENT & HOSPITALITY	21020007	01101	500,000		500,000	400,000
MISCELLANEOUS EXPENSES	22021000	01101	3,800,000		3,800,000	3,040,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	500,000		500,000	400,000
PRINTING AND PUBLICATION	22020318	01101	1,000,000		1,000,000	800,000
LEGAL SERVICES	22020710	01101	1,000,000		1,000,000	800,000
PUBLIC RELATION ENLIGHT.	22021006	01101	1,000,000		1,000,000	800,000
PROVISION FOR SECURITY PERSONNEL (ELECTION)	22020601	01101	900,000		900,000	720,000
INSTALLATION OF ICT FACILITIES	22020443	01101	10T		10T	10T
LOCAL GOVERNMENT ELECTION	22020321	01101	10T		10T	10T
TOTAL			46,418,870	10,676,194	46,418,870	36,920,000

**APPROVED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE**

ORGANISATION: STATE PENSION COMMISSION

ADMIN CODE: 0111035001

DETAILS OF EXPENDITURE	ECONOMIC	FUND	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	APPROVED REVISED 2020
PERSONNEL COST	21010100	01101	10,360,195	1,997,400	10,360,195	5,000,000
TRANSPORT AND TRAVELLING	22020100	01101	1,000,000		1,000,000	800,000
UTILITY SERVICES	22020200	01101	500,000		500,000	400,000
TELEPHONE SERVICES	22020206	01101	10T		10T	10T
OFFICE OFFICE STATIONERY	22020322	01101	500,000		500,000	400,000
MAINT. OF FURNITURE & EQUIPT.	22020408	01101	500,000		500,000	400,000
MAINT. OF VEHICLE & C/ASSET	22020413	01101	1,000,000		1,000,000	800,000
CONSULTANCY SERVICES	22020700	01101	10T		10T	10T
GRANT AND CONTRIBUTION	22040100	01101	10t		10t	10t
TRAINING & STAFF DEVT.	22020501	01101	800,000		800,000	640,000
ENTERTAINMENT & HOSPIT.	21020007	01101	100,000		100,000	80,000
MISCELLANEOUS EXPENSES	22021000	01101	3,000,000		3,000,000	2,400,000
PRODUCTIVITY AWARD		01101	100,000		100,000	80,000
SEMINARS AND CONFERENCES	22020503	01101	500,000		500,000	400,000
TOTAL:			18,360,195	1,997,400	18,360,195	11,400,000

APPROVED REVISED CAPITAL BUDGET 2020

SUMMARY OF APPROVED REVISED 2020 CAPITAL REVENUE

ECONOMIC CODE	DESCRIPTION OF REVENUE	APPROVED REVENUE 2020	ACTUAL COLLECTION JAN-JUN.2020	APPROVED REVISED REVENUE 2020
14010100	TRANSFER FROM PUBLIC FUNDS	32,509,926,509	10,000,000,000	17,257,900,016
11010201	VALUE ADDED TAX (VAT)	12,000,000,000	6,243,077,363	12,200,000,000
14030100	INTERNAL LOAN/BOND ACCRUALS	42,913,073,491	13,654,882,485	19,500,000,000
14030201	EXTERNAL LOANS	3,400,000,000	40,000,000	9,287,000,000
13020300	DOMESTIC GRANTS	22,871,000,000	-	8,273,099,984
13010200	FOREIGNGRANTS	3,350,000,000	-	2,000,000,000
13010100	DOMESTIC AIDS	-	-	-
13010200	FOREIGNAIDS	-	-	-
14020100	OTHERS	500,000,000	-	500,000,000
	TOTAL:-	117,544,000,000	29,937,959,848	69,018,000,000

HEAD 14010100: OTHER PUBLIC FUNDS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2020	ACTUAL COLLECTION JAN-JUN.2020	APPROVED REVISED REVENUE 2020
1	TRANSFER FROM RECURRENT REVENUE	32,509,926,509	10,000,000,000	17,257,900,016
2	SOLID MINERALS DEVT. FUNDS	-		-
3	NATIONAL AFFORESTATION PROGRAM	10t		
4	DEREGULATION FUNDS	10t		
5	REIMBURSEMENT FROM FEDERAL GOVERNMENT			
6	PROCEEDS OF TRACTOR SALES			
	TOTAL:-	32,509,926,509	10,000,000,000	17,257,900,016

HEAD 11010201: VALUE ADDED TAX

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2020	ACTUAL COLLECTION JAN-JUN.2020	APPROVED REVISED REVENUE 2020
1	VALUE ADDED TAX	12,000,000,000	6,243,077,363	12,200,000,000
	TOTAL:-	12,000,000,000	6,243,077,363	12,200,000,000

HEAD 14030100: INTERNAL LOANS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2020	ACTUAL COLLECTION JAN-JUN.2020	APPROVED REVISED REVENUE 2020
1	DEVELOPMENT BANK LOANS	2,000,000,000		
2	COM. BANK LOANS FOR DEVT. PROJS.	32,913,073,491	13,654,882,485	19,500,000,000
3	CBN LOANS FOR SMSE/AGRIC PRG	8,000,000,000		
4	NACRDB LOANS	10t	-	
	TOTAL:-	42,913,073,491	13,654,882,485	19,500,000,000

HEAD 14030201:EXTERNAL LOANS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2020	ACTUAL COLLECTION JAN-JUN.2020	APPROVED REVISED REVENUE 2020
1	WORLD BANK (CSDP,IFAD, FADAMA III,SACA & ZADP)	400,000,000	40,000,000	1,000,000,000
2	NATIONAL WATER REH. PROJECT			
3	ADB LOANS TO HOSPITAL REH. COVID-19 ACTION, RECOVERY AND ECONOMIC STIMULUS			
4	(CARES)			3,000,000,000
4	ISLAMIC DEVELOPMENT BANK	10t		
5	OTHER INTL. FINANCIERS:	3,000,000,000		
6	HEALTH SYSTEM DEV. FUND			
7	RAAMP			1,287,000,000
8	FGN Grant: CORANAVIRUS ACTION, RECOVERY AND ECONOMY STIMULUS (CARES) PARKAGES			4,000,000,000
	TOTAL:-	3,400,000,000	40,000,000	9,287,000,000

HEAD 13020300: DOMESTIC GRANTS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2020	ACTUAL COLLECTION JAN-JUN.2020	APPROVED REVISED REVENUE 2020
1	FEDERAL GOVT. GRANTS TO ZADP	100,000,000		
2	LOCAL GOVT GRANTS TO JOINT PROJECTS/IFAD & ZADP	100,000,000		1,000,000,000
5	GRANTS FROM ECOLOGICAL/HUMANITARIAN FUNDS, UBE, GREAT GREEN WORLD	15,071,000,000		2,544,099,984
6	FGN GRANT TO ETF, TETFUND, GREAT GREEN WORLD	3,850,000,000		
7	NATIONAL HOME GROWN SCHOOLS FEEDING PROGRAM.	2,500,000,000		
8	LGA CONTRIBUTION TO UBE & SDG.	1,200,000,000		
9	FGN COTTON DEVT GRANT FGN GRANT FROM NATIONAL SOVEREIGN WEALYH AND WB LOAN	50,000,000		4,729,000,000
	TOTAL:-	22,871,000,000	-	8,273,099,984

HEAD 13010400: FOREIGN GRANTS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2020	ACTUAL COLLECTION JAN-JUN.2020	APPROVED REVISED REVENUE 2020
	GRANTS FROM UNICEF, DFID, USAID TO ASSISTED PROJECTS.	2,000,000,000		2,000,000,000
	GRANTS FROM DEV. PARTNERS: UK-AID AND USAID	1,350,000,000		
	TOTAL:-	3,350,000,000	-	2,000,000,000

HEAD 14020101 OTHERS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2020	ACTUAL COLLECTION JAN-JUN.2020	APPROVED REVISED REVENUE 2020
1	LOCAL GOVT CONTR. TO SKILLS ACQUISITION PROG, FADAMA III	-		-
2	GRANTS FROM SDG FUND	500,000,000		500,000,000
	TOTAL:-	500,000,000	-	500,000,000

ZAMFARA STATE OF NIGERIA

Sectoral Distribution of Approved Revised 2020 Capital Expenditure

Program	SECTOR	APPROVED 2020	ACTUAL EXP. JAN-JUN. 2020	APPROVED REVISED 2020
01	General Administration SECTOR			
	SSG	16,363,000,000	5,326,811,379	9,763,000,000
	Security	385,000,000	-	285,000,000
	Religious	2,180,000,000	3,980,000	430,000,000
	Information	2,365,000,000	613,135,426	1,295,000,000
	General Services	4,691,000,000	-	2,091,000,000
	State INEC	105,000,000	-	105,000,000
	SUB-TOTAL	26,089,000,000	5,943,926,805	13,969,000,000
02	ECONOMIC SECTOR			
	Economic Empowerment through Agric.(General)	10,275,000,000	1,349,893,981	6,864,000,000
	Public Finance and Fiscal Management	2,110,000,000	190,996,700	3,110,000,000
	Private Sector Growth and Development (General)	4,215,000,000	8,000,000	2,715,000,000
	Road & Transport General	15,120,000,000	3,685,881	5,970,000,000
	Rural Development	1,600,000,000	-	600,000,000
	Water Resources	4,145,000,000	126,108,769	2,745,000,000
	Housing and Urban Development	13,840,000,000	5,078,433,271	8,140,000,000
	SUB-TOTAL	51,305,000,000	6,757,118,602	30,144,000,000
03	Law and Justice SECTOR			
	Law and Justice	2,153,000,000	-	1,593,000,000
	SUB-TOTAL	2,153,000,000	-	1,593,000,000
05	Social Sector			
	Youth	5,335,000,000	-	3,835,000,000
	Women and Children	1,595,000,000	-	1,545,000,000
	Education	19,197,000,000	1,589,712,349	8,312,000,000
	Health	10,100,000,000	-	8,850,000,000
	ENVIRONMENT	320,000,000	-	320,000,000
	Local Government and Community Development	1,450,000,000	-	450,000,000
	SUB-TOTAL	37,997,000,000	1,589,712,349	23,312,000,000
	GRAND-TOTAL:-	117,544,000,000	14,290,757,756	69,018,000,000

ZAMFARA STATE APPROVED REVISED 2020 CAPITAL ESTIMATES								
01 ADMINISTRATION SECTOR								
ADMIN	ECON.	FUNDS	FUNC	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
			701	13	Policy : Creating Enabling Policy and Regulatory Environment			
				1313	Program: Reform of Government and Governance General			
				1313000001	Project: Governance Infrastructure and Logistics			
				1313000001 01	Objective: Improve Accountability, Transparency and Service Delivery for State Development			
01 11 001001	23020101	03000	70111	1313000001 0101	Const. of New Govt House	7,000,000,000	-	1,000,000,000
01 11 001001	23020101	03000	70111	1313000001 0102	Expansion of existing Govt house.	700,000,000	1,674,349,778	1,750,000,000
01 11 001001	23010105	03000	70111	1313000001 0103	Provision of official vehicles to MDAs	3,000,000,000	2,759,672,616	3,500,000,000
01 11 001001	23010112	03000	70111	1313000001 0104	Provision of furniture and Equipment to official lodges	200,000,000		100,000,000
01 11 021001	23030101	03000	70111	1313000001 0105	Renovation of Villas and Lodges at Gusau, Kaduna and Abuja	500,000,000		500,000,000
01 11 001001	23010119	03000	70111	1313000001 0106	Prov.of Generating set to Governor's lodge Gus. and State Secretariat.	200,000,000		100,000,000
01 11 001001	23020102	03000	70310	1313000001 0107	To complete mobile police quarters and renov.of quarter guard and other security output Building	30,000,000		100,000,000
01 11 001001	23020129	03000	70111	1313000001 0108	Establishment of RUGGA Settlement Program phase I	200,000,000		10T
01 11 001001	23050110	03000	70150	1313000001 0109	Feasibility study for Constr. of former State Chief Executives Residences	80,000,000		80,000,000

0111020001	23010191	03000	71050	1313000001 0110	ZAPA : Distrib. of equipt., cars and working capital to Citizens on the basis of loan and Empowerment programes to palliate COVID-19 crises	1,000,000,000		500,000,000
0111033001	23050111	03000	70760	1313000001 0111	ZAMSACA : Govt. counter part funds to HIV presedential response programme to mitigate COVID-19 infection	100,000,000		100,000,000
				1313000002	Project: Providing Infrastructure and Logistics for the Deputy Governor Office			
				131300000201	Objective: Improve Service deliveries to the Humanity			
01 11 001002	23020101	03000	70111	1313000002 0101	Expansion of Deputy Gonr. office	350,000,000	60,376,887	150,000,000
01 11 037001	23020101	03000	70111	1313000002 0102	Construction of admin. office at Hajji Camp in Gusau.	35,000,000		35,000,000
01 11 037001	23020101	03000	70111	1313000002 0103	Construction of 2 nos. upstairs block for pilgrim waiting	75,000,000		5,000,000
01 11 037001	23010105	03000	70111	1313000002 0104	Procurement of 3 nos. Hilux, 18 seater bus and ambulance at Camp	100,000,000		10t
			710	Directorate of Humanitarian Affairs and Disaster Management				
				1313000003	Project: PHumanitarian Affairs and Disaster Management			
				1313000003 01	Objective: Creating Ressilience and Mitigation to Disaster			
01 11 008001	23010134	03000	71030	1313000003 0101	ZEMA: Preparedness and Mitigation for Emergencies victims and suppot to Unicef supported Programs and mitigate COVID-19 victims	500,000,000		200,000,000
01 11 008001	23020101	03000	70170	1313000003 0102	To const. recruitment centre	20,000,000		20,000,000
01 11 008001	23020101	03000	70111	1313000003 0103	To construct. Arms depot	10,000,000		10,000,000
				Zamfara state House Of Assembly Service Commission, Gusau				

				1313000004	Project: Infrastructure and Office Equipment for Legislators			
				1313000004 01	Objective: Enacting good Laws for State Development			
01 12 001001	23010105	03000	70111	1313000004 0101	Procurement of Vehicles to House	500,000,000		10t
01 12 001001	23030121	03000	70111	1313000004 0102	To renovate the Assembly Complex & Const. of Hon. Speaker's wing	1,000,000,000	832,412,098	1,000,000,000
01 12 001001	23020102	03000	70111	1313000004 0103	To Construct 24 Estate units for Legislatures & 30 Houses Staff Quarters.	500,000,000		500,000,000
01 12 005002	23030101	03000	70111	1313000004 0104	Renv. Of House of Assembly Liason Office at Kaduna	10T		10T
01 12 001001	23020101	03000	70111	1313000004 0105	Construction of 24 nos. constituency office at constituency H/Qs	100,000,000		50,000,000
01 12 001001	23030121	03000	70111	1313000004 0106	Renovation of 58 Legislative Housing units	100,000,000		10t
01 12 001001	23010101	03000	70111	1313000004 0107	Acquisition of Land for House	10,000,000		10,000,000
01 12 001001	23020101	03000	70111	1313000004 0108	Construction of Office Complex for House	30,000,000		30,000,000
01 12 001001	23030121	03000	70111	1313000004 0109	Rehabilitation of Office Complex for House	15,000,000		15,000,000
01 12 001001	23010113	03000	70111	1313000004 0110	Procurement of Computers for House	5,000,000		5,000,000
01 12 001001	23010224	03000	70111	1313000004 0111	Internet & Networking Connectivity for House	3,000,000		3,000,000
					Sub-Total:--	16,363,000,000	5,326,811,379	9,763,000,000
01 11 018001			702	13	Policy : Defense			
				1313	Program: Reform of Government and Governance (General)			
				1313000005	Project: Provsion of Security Gadgets and Logistics			
				1313000005 01	Objective: Secure Lives and Property			
01 11 018001	23010128	03000	70160	1313000005 0101	Installation of Security Gadgets in Govt house, Dep. Gov. Resid.and purchase of security vehicles.	300,000,000		200,000,000

01 11 018001	23010128	03000	70160	1313000005 0102	To provide security facilities and amennities to Border villages	15,000,000		15,000,000
01 11 018001	23010112	03000	70160	1313000005 0103	Supply of Printing equipment to state printing press	70,000,000		70,000,000
01 11 018001	23010128	03000	70160	1313000005 0104	Government House Instillations of Security Gadgets for State Security	10t		10t
01 11 018001	23010112	03000	70160	1313000005 0105	To purchase Communication Equipment.	10t		10t
					Sub-Total:--	385,000,000	-	285,000,000
			708		<u>MINISTRY FOR RELIGIOUS AFFAIRS</u>			
0111 002007				02	Policy : Religious Affairs			
				0202	Program: Societal Re-orientation (General)			
				0202000001	Project: General Behavioural Change			
				020200000101	Objective: Improvement in General Behaviour			
0111 002007	23020132	03000	70840	02020000010101	Consruction and Rehabilit. of Jumu'at Mosques state wide.	200,000,000		50,000,000
0111 002007	23030134	03000	70840	02020000010102	Renovation of Jumu'at Mosques State wide	80,000,000	3,980,000	80,000,000
0111 002007	23020133	03000	70841	02020000010103	Construction of 2 Islamic Centres in State wide.	100,000,000		10t
0111 002007	23020133	03000	70841	02020000010104	Const. of Islamiyya Schools in State Wide.	80,000,000		80,000,000
0111 002007	23010143	03000	70842	02020000010105	Supply of Islamic Books, L/Speakers, Carpets etc to Islamic Centres, Islamiyya and Mosques.	20,000,000		20,000,000
0111 002007	23020126	03000	70843	02020000010106	Fencing of Cemeteries State wide	100,000,000		100,000,000
0111 002007	23050118	03000	70844	02020000010107	Constituency project	500,000,000		10t
				0202000002	Project: Qur'anic Tajwed and Memorisation			

				020200000201	Objective: Improve Citizens' Literacy in Qur'anic Tajweed and Memorisation			
0111002008	23020133	03000	70841	02020000020101	Const. of Qur'anic Memorisation Center in Bungudu L.G. Along Sokoto Rd	10,000,000		10,000,000
0111002008	23020133	03000	70841	02020000020102	Const. of Modern Qur'anic Recitation Center in Gusau	1,000,000,000		10t
				0202000003	Project: HISBAH Services			
				020200000301	Objective: Enforcement of Sharia Laws			
					<u>HISBAH COMMISSION</u>			
01 11 018002	23010146	03000	70845	02020000030101	Procure Uniforms and Communication Equipment	50,000,000		50,000,000
01 11 018002	23050119	03000	70845	02020000030102	Public Enlightenment on Sharia Legal System	10,000,000		10,000,000
01 11 018002	23050110	03000	70845	02020000030103	Mobilization for acquisition of Office Complex	5,000,000		5,000,000
				0202000004	Project: Fight against Corruption			
				020200000401	Objective: Minimize the incidence of Corruption			
					<u>ANTI CORRUPTION COMMISSION</u>			
01 11 009001	23020101	03000	70845	02020000040101	Finishing of Commission Complex and Arabic library	5,000,000		5,000,000
01 11 009001	23010112	03000	70845	02020000040102	Procurement of Enlightenment equipment	5,000,000		5,000,000
01 11 009001	23030121	03000	70845	02020000040103	Renovation of office Complex at Sharia Research and Development Commission	10,000,000		10,000,000

				PREACHING & JUMUAT MOSQUE COMMISSION				
				0202000005	Project: Weekly Preaching			
				020200000501	Objective: Creating discipline			
01 11 002009	23030121	03000	70840	02020000050101	Renovation, Furnishing of office and Conference Hall	5,000,000		5,000,000
					Sub-Total:--	2,180,000,000	3,980,000	430,000,000
				SECTOR:- INFORMATION and CULTURE				
ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
0123003001			70460		ZAMFARA RADIO and TELEVISION SERVICES			
				11	Policy : Information and Culture			
				1111	Program: Information communication and Technology (General)			
				1111000001	Project: AM and FM Services			
				1111000001 01	Objective: Increase Access to Information			
0123003001	23010221	03000	70830	1111000001 0101	Procurement of Additional AM studio equipments.	500,000,000	134,569,606	200,000,000
0123003001	23010221	03000	70830	1111000001 0102	Procu. of Tapes and Tape Recorders	20,000,000		20,000,000
0123001001	23020101	03000	70831	1111000001 0103	Cons. of 4 zonal offices	30,000,000		30,000,000
0123003001	23010221	03000	70830	1111000001 0104	Procurement of AM and FM radio furniture	10,000,000		10,000,000
0123003001	23010221	03000	70830	1111000001 0105	Procurement of AM equipment and internet connectivity.	50,000,000		50,000,000
0123001001	23010119	03000	70830	1111000001 0106	Purch. of 250 KVA generator and refurbish old ones.	20,000,000		20,000,000

0123001001	23010218	03000	70830	1111000001 0107	Purch. of Outside broadcasting Vans (O.B V) for Radio and Television	-		10t
				1111000002	Project: Television Services			
				111100000201	Objective: Increase Access to Information in Urban			
0123003001	23020102	03000	70831	1111000002 0101	Construction of staff quarters	20,000,000		20,000,000
0123003001	23010221	03000	70830	1111000002 0102	Purch.of additional transmitter and cooling system at State Television	300,000,000		10t
0123003001	23010155	03000	70830	1111000002 0103	Procure Modern FM Radio Transmitter to educate public on prevention aspect of COVID-19 crises	150,000,000	478,565,820	500,000,000
0123003001	23030121	03000	70831	1111000002 0104	Rehabilitation and furnishing of admin block of AM, ZTV, and FM	200,000,000		10t
0123003001	23010155	03000	70830	1111000002 0105	To purchase transmitter of AM and ZTV.	400,000,000		130,000,000
0123003001	23020114	03000	70831	1111000002 0106	Landscaping, and Access Roads at Television station	30,000,000		30,000,000
0123003001	23050111	03000	70830	1111000002 0107	Communication for Development UNICEF supported Program.	40,000,000		40,000,000
				SECTOR:- INFORMATION, CULTURE AND TOURISM				
				1111000003	Project: Television Viewing Centres at LG H/Quarters			
				111100000301	Objective: Information Access to Urban Cities			
01 23 003001	23020101	03000	70810	1111000003 0101	Const. and estab. of 14 nos Viewing centres in each H/quarters of L/Govt.	10t		10t
01 23 003001	23010218	03000	70830	1111000003 0102	Purchase of 2 Nos Public Address Vans for hqrs.	60,000,000		60,000,000
01 23 003001	23020101	03000	70831	1111000003 0103	Const. of zonal offices at Anka, Kaura, and T/Mafara.	10t		10t
0123003001	23010221	03000	70830	1111000003 0104	Procurement of editing Equipement at headquqters.	5,000,000		5,000,000

01 23 055001	23030121	03000	70830	1111000003 0105	General Rehabilitation/ Renovation and equipping of Zamfara Printing and Publishing Company (Legacy)	200,000,000		10t
01 23 003001	23010221	03000	70831	1111000003 0106	Equipping film Section: Purch. of cameras, editing machines, character machines and camera stands.	100,000,000		100,000,000
01 23 003001	23010182	03000	70831	1111000003 0107	Photographic equipment: Purchase of Color and B/W processors and cameras etc	10,000,000		10,000,000
01 23 003001	23020152	03000	70831	1111000003 0108	Publication and production of State Programmes	200,000,000		50,000,000
				1111000004	Project: ICT Literacy			
				111100000401	Objective: Increase Access to ICT			
					Directorate of Public Enlightenment Media and Comm.			
01 23 001002	23010224	03000	70831	1111000004 0101	Purchase of New Model mobile Cinema Vans & ICT Equipment/Facilities.	10,000,000		10,000,000
01 23 001002	23020154	03000	70831	1111000004 0102	Completion of Gusau Digital Village/ICT Centre.	10,000,000		10,000,000
					Sub-Total:-	2,365,000,000	613,135,426	1,295,000,000
				1313000005	Project: Fire Services			
			703	131300000501	Objective: Public Safety of Lives and Properties			
01 24 007001					<u>FIRE SERVICE DEPARTMENT</u>			
01 24 007001	23020130	03000	70320	13130000050101	Prov. of 4 Motorised B/Hs 20,000 gallons capacity and Reservoir.	40,000,000		40,000,000
01 24 007001	23020105	03000	70320	13130000050102	Drill tower at headquarters	20,000,000		20,000,000
01 24 007001	23010112	03000	70321	13130000050103	Prov. of Communication Equipment at 5 Fire Stations.	20,000,000		20,000,000
01 24 007001	23010112	03000	70321	13130000050104	Purch. of flame, hose, chemical foam and properties.	70,000,000		70,000,000

01 24 007001	23010112	03000	70321	13130000050105	To purchase Rescue tender and Mordern Motocycles firefighting.	100,000,000		10t
01 24 007001	23020110	03000	70320	13130000050106	Constr. Of New fire sub stations.	5,000,000		5,000,000
01 24 007001	23010112	03000	70321	13130000050107	Purchase of Fire Extinguishers for supply to Govt. own building state wide.	15,000,000		15,000,000
01 24 007001	23010112	03000	70321	13130000050108	To procure Protective cloth and Uniform.	25,000,000		25,000,000
01 25 001001					<u>OFFICE OF THE HEAD OF SERVICE</u>			
				1313000006	Project: Provision of Civil Service Structures/Capacity			
				1313000006 01	Objective: Improve Service Delivery			
01 25 001001	23010112	03000	70170	1313000006 0101	To purchase new civil service reform books.	1,000,000		1,000,000
01 25 001001	23020119	03000	70170	1313000006 0102	To develop Civil Service Recreation Center	50,000,000		50,000,000
01 25 001001	23010119	03000	70170	1313000006 0103	Procurement of Generator	10,000,000		10,000,000
01 25 001001	23020101	03000	70171	1313000006 0104	To Const. and Furnish Union Secretariat	20,000,000		20,000,000
01 25 001001	23020101	03000	70171	1313000006 0105	Expansion/Constr. of Office of the Head of Service	100,000,000		100,000,000
					Zamfara Comprehensive Development Program (ZAMCODP) Special Project			
01 11 013001	23020117	03000	70470	1313000006 0106	Constr. of Airport, RUGA, Ginneries and Textiles Industries Resuscitation, Rail Coaches, Livestock Develop. Fishery Hub, Mining Exploration/Mapping, Ultra Mordern Stadium, Human Resources Develop, Mordern Abbotor, Hides and Skin	4,000,000,000		1,500,000,000
01 11 101001	23010224	03000	70460	1313000006 0107	Reactivation and Provision of Additional ICT Equipment	30,000,000		30,000,000
01 11 101001	23050110	03000	70120	1313000006 0108	Governance Reform: Preliminaries for accessing World Bank supported State and Local Government Reforms	20,000,000		20,000,000

01 45 001001	23010105	03000	70111	1313000006 0109	To purchase of working equipment/Material: Hilux, Bus. And Renovation of Office accomodation of STATE PUBLIC COMPLAIN COMMISSION	20,000,000		20,000,000
01 47 001001					<u>CIVIL SERVICE COMMISSION</u>			
				1313000007	Project: Provision of Conducive Working Equipment for Civil Service Commission			
				131300000701	Objective: Recruiting qualified, Adequate and Prompt Promotion of Civil Servants			
01 47 001001	23050115	03000	70170	1313000007 0101	To Computerize CSC Records	15,000,000		15,000,000
01 47 001001	23010112	03000	70170	1313000007 0102	Provision of Shelves and Production of Annual Report and Almanac	5,000,000		5,000,000
01 47 001001	23010112	03000	70172	1313000007 0103	STATE PENSION COMM.: Printing of report books and plastic I.D cards.	15,000,000		15,000,000
					<u>DIRECTORATE OF PROTOCOL</u>			
01 11113001	23010112	03000	70111	1313000007 0104	Special publicity Generals	10t		10t
0111013001	23010112	03000	70461	1313000007 0105	Directorate of Infor. Comm. Tech.: Furnishing of Gusau ICT center, constr. of cyber mall center, provison of internet service and training/serminers for Govt. official.	50,000,000		50,000,000
01 11 101001	23010112	03000	70461	1313000007 0106	To Procure projector, Computers for Directorate of State Govt. Projects	10,000,000		10,000,000
01 11 101001	23010112	03000	70461	1313000007 0107	To Procure projector,Computers for Directorate of L/Govt. Projects	5,000,000		5,000,000
01 11 035001	23010112	03000	70111	1313000007 0108	Executive Council Secretariat	15,000,000		15,000,000
01 11 013001	23030121	03000	70111	1313000007 0109	Renovation and Equiping of Ulama Consultative Forum Office accomodation	30,000,000		30,000,000
					Sub-Total:-	4,691,000,000	-	2,091,000,000

				SECTOR:- GENERAL ADMINISTRATION				
ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
					STATE INDE. ELECT. COMM.			
01 48 001001				1313000008	Project: Provision of Election Gadget, Logistics and Security Documents			
				131300000801	Objective: Conduct of Credible Election			
01 48 001001	23020101	03000	70173	1313000008 0101	To const. permanent INEC Secretariate.	50,000,000		50,000,000
01 48 001001	23010112	03000	70173	1313000008 0102	To procure all needed election materials.	20,000,000		20,000,000
01 48 001001	23010105	03000	70173	1313000008 0103	Purch. of M/Vehicle and M/cycles	10t		10t
01 48 001001	23010112	03000	70173	1313000008 0104	Purchase of Motionless cameras with lenglh and video camera	5,000,000		5,000,000
01 48 001001	23010128	03000	70173	1313000008 0105	Printing of Security Documents: produce voters registers	5,000,000		5,000,000
01 48 001001	23010112	03000	70173	1313000008 0106	Procure Public Address appliances	5,000,000		5,000,000
01 48 001001	23020101	03000	70173	1313000008 0107	To const. Modern warehouse/Store house for safe keeping of equipment and material	20,000,000		20,000,000
					Sub-Total	105,000,000	-	105,000,000
					Sub-Total:- ADMINISTRATION SECTOR	26,089,000,000	5,943,926,805	13,969,000,000

				02 ECONOMIC SECTOR				
				SECTOR: AGRICULTURE INCLUDING IRRIGATION				
ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
0215 001001			70421	01	Policy :Ensure food security,agric productivity,generate employment and improve livelihood			
				'0101	Program: Economic Empowerment Through Agriculture (General)			
				'0101000001	Project: Development of Farm Settlements			
				'010100000101	Objective: Increase in Farm Production			
0215 001001	23010132	03000	70421	01010000010101	Purchase of fertilizer for saleto farmers at subsidize rate to metigate the effect of COVID-19.	1,500,000,000	463,500,000	1,500,000,000
0215 001001	23010231	03000	70421	01010000010102	Purchase of Improved seeds and seelings.	100,000,000		50,000,000
0215 001001	23010127	03000	70421	01010000010103	Purchase of chemical to control quelea birds state wide	100,000,000		50,000,000
0215 001001	23010127	03000	70421	01010000010104	Purchase of spraying Equipment	150,000,000		50,000,000
0215 001001	23010231	03000	70421	01010000010105	Purchase of improved seed and seedlings (IYCF)	10,000,000		10,000,000
0215 001001	23030137	03000	70421	01010000010106	Rehabilitation of irrigation facilities to ensure job creation to reduce the impact of COVID-19	200,000,000		50,000,000
0215 001001	23010179	03000	70421	01010000010107	Purchase of Irrigation equipment for saleto farmers at subsidize rate	50,000,000		50,000,000
0215 001001	23020135	03000	70421	01010000010108	Construction of Agricultural facilities (irrigation) to ensure job creation	200,000,000		50,000,000
				03	Policy :Ensure food security,agric productivity,generate employment and improve livelihood			

				0303	Prog: Poverty Alleviation			
				0303000001	Project: Agric Development Initiatives			
				030300000101	Obj: Increase in Farm Production.			
02 15 102001	23010127	03000	70421	03030000010101	ADP programs and Purchase of Agric equipment (Drilling Rig)	90,000,000		90,000,000
02 15 106001	23050111	03000	70421	03030000010102	Counterpart contribution to National Food Security Programme to mitigate the impact COVID-19	36,000,000		36,000,000
02 15 102002	23050111	03000	70421	03030000010103	State contribution for FADAMA III World Bank project to plliate the COVID19 pandamic	63,000,000		1,000,000,000
02 15 001006	23050111	03000	70421	03030000010104	State counterpart fund to IFAD to mitigate COVID-19 pandemic/Egg Pod survery.	700,000,000	134,000,000	700,000,000
02 15 001012	23010127	03000	70421	03030000010105	Purchase of Agric Inputs for (ZACAREP II) for Job Creation to reduce the shocks of COVID-19 crisis	1,448,000,000	14,919,745	150,000,000
02 15 001001	23050111	03000	70421	03030000010106	State Counter Part for Federal Govt. Agric Interventions to reduce the shocks of COVID-19	50,000,000		50,000,000
02 15 102001	23010127	03000	70421	03030000010107	Purchase of Agric implements (Fadama guys) for Job Creation to reduce the shocks of COVID-19 crisis	82,000,000		82,000,000
02 15001010	23010127	03000	70421	03030000010108	Purchase of Agric Inputs (Accelarated cotton dev. Agency)	100,000,000		10t
				0101000002	Proj: Provision of Mechanized Farm Equipments			
				010100000201	Obj: Increase in Farm Export			
0215 001 001	2301 0127	03000	70421	01010000020101	Purchase of Agricultural Equipments in response	300,000,000	25,500,000	100,000,000
0215 001 001	23050111	03000	70421	01010000020102	C/Part to NACRDB for Animal Traction loan program for Job Creation to reduce the shocks of COVID-19 crisis	30,000,000		30,000,000

0215 001 001	23010127	03000	70421	01010000020103	Purchase of Agricultural equipment	30,000,000		30,000,000
0215 001 001	2305 0101	03000	70421	01010000020104	To attend Agricultural shows and trade fairs.	16,000,000		16,000,000
0215 001 001	2302 0101	03000	70421	01010000020105	Construction of Office Buiding (Zonal Workshop)	35,000,000		35,000,000
0215 001 001	23010218	03000	70421	01010000020106	Purchase of specialised vehicle (mobile workshop van)	20,000,000		20,000,000
0215 001 001	2303 0101	03000	70421	01010000020108	Rehabilitation of Government Buiding at Ministry H/Q.and its parastatals	60,000,000		60,000,000
				0101000003	Proj: Reseach and Developments			
				010100000301	Obj: Increase in Farm Export			
0215 001 001	23010127	03000	70421	01010000030101	Purch. Of Agric Equipment (soil and water quality analysis)	25,000,000		25,000,000
0215 021 001	23020101	03000	70421	01010000030102	Construction/Provision of Government Buildings (College of Agric and Animal Science Bakura).	200,000,000		100,000,000
0215 001 001	2301 0113	03000	70421	01010000030103	Procurment of Computer and its Accessories & Audio Visual equient for Agric Data Bank	20,000,000		20,000,000
0215 001 008	2301 0129	03000	70421	01010000030104	Blending Fertilizer Company: Production of 18000MT of N.P.K 20:10:10 ferterlizer for sale to farmers at subsidized rate	1,000,000,000		300,000,000
0215 001 001	2301 0127	03000	70421	01010000030105	Provision of Metereological Equipment at Agric. Reserch and Development.	20,000,000		20,000,000
0215 001 001	2305 0101	03000	70421	01010000030106	Conduct of survey for Grasshopper Egg pond	40,000,000		40,000,000
0215 001 009	2305 0110	03000	70421	01010000030107	Empower farmers capacity to secure Agric loan by State Farmers Apex	10,000,000		10,000,000
0215 001 001	2302 0101	03000	70421	01010000030108	Construction of New Agric College, Dairy Industry, new Fertiliser Company and RUGA Settlements	500,000,000		10t
				0101000004	Proj: Commodity and Marketing			

				010100000401	Obj: Food Security and Prize Stabilisation			
0215 001003	2301 0134	03000	70424	01010000040101	To purchase grains and essential Commodities as COVID-19 Palliatives to the citizens.	1,300,000,000	702,136,736	1,000,000,000
0215 001003	2301 0127	03000	70424	01010000040102	To Purchase insecticide and Chemicals for grain stores fumigation.	20,000,000	6,837,500	20,000,000
0215 001003	2303 0112	03000	70424	01010000040103	Rehabilitate the existing grains stores at K/N, Anka and Gusau.	15,000,000		15,000,000
0215 001003	2302 0101	03000	70424	01010000040104	Fencing of Grains Stores at Gusau	30,000,000		30,000,000
				0101000005	Proj: Agro Allied Inputs and Marketing			
				010100000501	Obj: Subsidise Agro Allied Input			
0215 110001	2301 0127	03000	70424	01010000050101	Grant to ZASCO for Purchasing of agro allied inputs	50,000,000		50,000,000
0215 110005	2303 0112	03000	70424	01010000050102	Rehabilitation of fertilizer stores at zonal service centers.	100,000,000		50,000,000
				SECTOR:-DIRECTORATE OF ANIMAL HEALTH AND LIVESTOCK DEVELOPMENT				
02 15 026002				0101000006	Proj: Animal Health			
				010100000601	Obj: Increase Healthy Livestock			
02 15 001002	2303 0131	03000	70425	01010000060101	Renovation of dilapidated structures to complement RUGA project at LIBC K/Kwashi	50,000,000		50,000,000
02 15 001002	2301 0131	03000	70425	01010000060102	Renov. of Existing structures and Restocking of Faru Cattle Ranch	50,000,000		50,000,000
02 15 001002	2301 0127	03000	70425	01010000060103	Provision of chemical salt and sheds for Hides and Skins	20,000,000		20,000,000
02 15 001002	2301 0127	03000	70425	01010000060104	To purchase a new hatching machine and overhauling the feed milling machine at PPU Feed Mill	100,000,000		50,000,000
02 15 001002	2303 0131	03000	70425	01010000060105	To Rehabilitate and Restock PPU	20,000,000		20,000,000

02 15 001002	2303 0131	03000	70425	01010000060106	Renovation of existing structure, restocking and pasture development at Gulbin Ka Range	50,000,000		50,000,000
02 15 001002	2304 0103	03000	70425	01010000060107	Fodder Conservation and Pasture Development: Rehab. 2 grazing reserves in each senatorial district to compliment RUGA settlment,	100,000,000		50,000,000
02 15 001002	2301 0197	03000	70425	01010000060108	To purch. Vetenary surgery Equipmnt	20,000,000		20,000,000
02 15 001002	2302 0101	03000	70425	01010000060109	Const. Of Zonal Vet. Clinic at Gusau, K/N & Gummi.	100,000,000		50,000,000
02 15 001002	2304 0103	03000	70425	01010000060110	Reviving, idenifying and Demacating of National & International Stock Routes.	100,000,000		50,000,000
02 15 001002	2302 0129	03000	70425	01010000060111	Conducting annual Animal vaccination state wide	100,000,000		50,000,000
02 15 001002	2301 0200	03000	70425	01010000060112	Provision of small ruminants: Cattle, Sheep and Goat Fattening on subsidized loan for women empowerment, in response to COVID-19 crisis	300,000,000	3,000,000	100,000,000
02 15 001002	2301 0197	03000	70425	01010000060113	Procurement of Animal feeds to sell to Farmers at subsidize rate	50,000,000		50,000,000
				0101000007	Proj: Provision of Livestock Feeds			
				010100000701	Obj: Food Security for Livestock			
02 15 001002	2303 0130	03000	70426	01010000070101	To Reh. 2 Earth dams in Grazing Reserves in each senatorial district.	100,000,000		50,000,000
02 15 001002	2302 0130	03000	70426	01010000070102	Constr. of B/holes and purchase of evacuation vehicle at Gusau, T/M and K/N Abattoir.	100,000,000		50,000,000
02 15 001002	2305 0101	03000	70426	01010000070103	Identifying, reviving, demarcating and developing of 4 Government Grazing Reserves out of 34.	100,000,000		50,000,000
02 15 001002	2304 0104	03000	70426	01010000070104	To protect Bush fire and poisonous plants in developed G/Reserves.	10,000,000		10,000,000
02 15 001002	2302 0113	03000	70426	01010000070105	Provision of loading Rump at K/Daji, Shinkafi Nassarawa.Jangebe and T/M. Quarantaine centres (control post).	50,000,000		50,000,000

02 15 001002	2305 0111	03000	70426	01010000070106	Counter part funding and lodgistic for Artificial Insimination/Hybrid of G/Foul production Proj. : Livestock Productivity and Resilience Support Project (L-PRES)	30,000,000		30,000,000
				SECTOR:- LIVESTOCK AND VETERINARY				
				0101000008	Proj: Livestock Health at Quarantien Areas			
				010100000801	Obj: Protection and Promotion of Livestocks			
					-			
					<u>SECOND LIVESTOCK:</u>			
02 15 001002	2301 01	03000	70427	01010000080101	Vaccination for Livestocks State wide .	5,000,000		5,000,000
02 15 001002	2303 01	03000	70427	1010000080102	Rehabilitation and expansion Vetenary clinic Gusau.	50,000,000		50,000,000
02 15 001002	2305 01	03000	70427	1010000080103	Prod.of fodder for dry season for feeding of animals at K/Koshi. and Faru. (Fodder Conservation)	10t		10t
				SECTOR:- FISHERIES AND HORT CULTURE				
02 15 001001				0101000009	Proj: Fisheries and Hort Culture (Agro Allied Investment)			
				010100000901	Obj: Increase in Fisheries and Hort Culture Production			
02 15 001001	2302 0137	03000	70423	01010000090101	Construction of fish Ponds for demonstration of Fish Farming in 4 LGAs.	30,000,000		30,000,000
02 15 001001	23010206	03000	70423	01010000090102	Purchase fo Boat for distribution to fisher men at subsidise rate.	5,000,000		5,000,000
02 15 001001	23010185	03000	70423	01010000090103	Procurement of Fishing input for sales to fishermen.	30,000,000		30,000,000
02 15 001001	23050111	03000	70423	01010000090104	State counter part fund for Ecowas program	5,000,000		5,000,000

02 15 001001	23030112	03000	70423	01010000090105	Reh of Bakura Orchard and Construction of 2 new Orchards at Gusau & Kaura Namoda	-		10t
02 15 001001	2304 0101	03000	70423	01010000090106	Procurement of Seeds & Seedling for Fruit and Vegetables	-		10t
02 15 001001	2303 0140	03000	70423	01010000090107	To Rehabilitate Hatchering unit & Re-Stocking fishes	-		10t
					SUB-TOTAL	10,275,000,000	1,349,893,981	6,864,000,000
					-			

ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
02 20 001001			70112		<u>MINISTRY OF FINANCE</u>			
				13	Policy : Public Financial Management and Fiscal Strategies Development			
				1313	Program: Reform of Government and Governance (General)			
				1313000009	Project: Promote Transparency and Accountability			
				131300000901	Objective: Financial Prudent			
02 20 001001	2301 0113	03000	70112	1313 000009 0101	To purchase computers to MDAs.	100,000,000	80,101,000	100,000,000
02 20 001001	2301 0113	03000	70112	1313 000009 0102	Computer Networking: Prov. Of Computer Networking across MDAs for IPSAS compliance	100,000,000	9,600,000	50,000,000
				<u>MINISTRY OF BUDGET AND ECONOMIC PLANNING</u>				
				1313	Program: Reform of Government and Governance (General)	-		
				1313000010	Project: Formulation of State Fiscal Policies, Programs and Strategies	-		
				131300001001	Objective: Development of State Economy	-		
02 38 001 001	2305 0101	03000	70112	1313000010 0101	Plans and Policies Development: Develop and coordinate State Economic and Social Development Plans and Policies including Collaboration with National and International partners in Planning Issues.	50,000,000	3,150,000	50,000,000

02 38 001 001	2305 0101	03000	70112	1313000010 0102	Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	5,000,000		5,000,000
02 38 001 001	2301 0224	03000	70112	1313000010 0103	Purchase/Expansion of Internet facilities and provision of assessories	5,000,000		5,000,000
02 38 001 001	2303 0101	03000	70112	1313000010 0104	Rehabilitation of Office and Equipping.	10,000,000	4,605,700	10,000,000
02 38 001 001	2305 0103	03000	70112	1313000010 0105	Develop M&E policy frame work, Procure M&E Tools and Monitoring State Policy and Plans Implementation	10,000,000		10,000,000
02 38 001 001	2305 0112	03000	70112	1313000010 0106	Specialised capacity building for State and LG Planing Officers	50,000,000	3,540,000	50,000,000
02 38 001 011	2305 0101	03000	70112	1313000010 0107	State Policy and Strategy Development Initiatives	160,000,000		160,000,000
02 38 001 001	2305 0110	03000	70112	1313000010 0108	Payment of Consultancy Services and feasibility studies for state Capital proj. and prog.	440,000,000	20,000,000	420,000,000
02 38 001 001	2301 0105	03000	70112	1313000010 0109	To procure 2 nos. Fairly use 4WD Hilux for monitoring of projects and inspection	15,000,000		15,000,000
02 38 001 001	2305 0110	03000	70112	1313000010 0110	Support for establishment of Micro Finance Scheme	5,000,000		5,000,000
02 38 004 001	2305 0101	03000	70112	1313000010 0111	State Bureau of Statistics: Estabt. of D/Bank, statistical survey and C/part for developot. partners and statistic program.	50,000,000		50,000,000
				1313000011	Project: National and International Supported Projects			
				131300001101	Objective: State Developments			
02 38 001 001	2305 0111	03000	70112	1313000011 0101	State contribution for UNDP governance support programme	50,000,000		50,000,000
02 38 001 001	2305 0111	03000	70112	1313000011 0102	State C/part funds for coodination of Unicef supported Programs	50,000,000		70,000,000
02 38 001 001	2305 0112	03000	70112	1313000011 0103	Nutrition Support Programme	50,000,000		50,000,000
0238001003	2305 0111	03000	70112	1313000011 0104	State Contribution to SDGs Program to palliate COVID-19 crises	500,000,000		500,000,000

02 38 001 001	2301 0112	03000	70112	1313000011 0105	Furnishing, equipping and up-grading of data base at Health and Demographic Surveillance center Nahuce.	200,000,000		100,000,000
02 38 001 008	2305 0111	03000	70112	1313000011 0106	Community and Social Dev. Projects (CSDP): C/part. to World Bank facility for poverty reduction as a relief to COVID-19 crisis	150,000,000	70,000,000	1,000,000,000
02 38 001 001	2305 0101	03000	70112	1313000011 0107	Conduct of House Hold Economic & Social Analysis	10,000,000		10,000,000
0238001004	2301 0112	03000	70112	1313000011 0108	Procurement of Equipment and working materials for State Opration Coodinating Unit (SOCU) as a relief to COVID-19 crisis	25,000,000		25,000,000
					<u>ZAKKAT and ENDOWMENT BOARD</u>			
			710	0202000006	Project: ZAKKAT and ENDOWMENT BOARD Cservices			
				020200000601	Objective: Enhancing Vulnerable Living Standard			
0236 017001	23030121	03000	71090	02020000060101	Renovation of Zakkat and Endowmen Office at HQs resilliance services to all vulnerable including COVID-19 victims	20,000,000		320,000,000
0236 017001	23020124	03000	71090	02020000060102	Contruction of Zakkat Plaza K/namoda to palliate COVID-19 crises	50,000,000		50,000,000
0236 017001	23020101	03000	71090	02020000060103	Constr of Stores at 4 Emirates Council.	5,000,000		5,000,000
					SUB-TOTAL	2,110,000,000	190,996,700	3,110,000,000
			70442	SECTOR :- MANUFACTURI NG				

ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
0222001001				12	Policy : Commerce and Industry			
				1212	Prog: Growing Private Sector			
				1212 000001	Proj: Private Sector Driven Economy			
				1212 00000101	Obj: Development			
0222001001	2302 0118	03000	70442	1212 0000010101	Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau for easy access to business activities as a way forward in curtailing the COVID-19 pandemic	30,000,000		30,000,000
02 22 001001	23020138	03000	70442	1212 0000010102	Establishment of Sugar plant	10t		10t
02 22 001001	23020138	03000	70442	1212 0000010103	Establishment of Cottage Industries.	10,000,000		10,000,000
02 22 001001	23020139	03000	70442	1212 0000010104	Micro Credit Disbursement to SMEs as a relief to SMEs to mitigate the impact of COVID-19	800,000,000	8,000,000	1,000,000,000
02 22 001001	23020138	03000	70442	1212 0000010105	Development of industrial clusters	10,000,000		10,000,000
02 22 001001	23020138	03000	70442	1212 0000010106	Establish Tomatoe paste plant at T/M.	10t		10t
02 22 001001	23020138	03000	70442	1212 0000010107	Establish Zamfara Plastic Industry	10t		10t
02 22 001001	23050111	03000	70442	1212 0000010108	Counter Part Funds for W/Bank Youth Employment Intervention (YESSO)			
				1212 000002	Proj: INVESTMENT AND BUSINESS DEVELOPMENT			
				1212 00000201	Obj: Improve State Investment			
					DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT			
02 22 001001	23020101	03000	70411	12120000020101	Completion of Investment House/Hotel at Gusau	50,000,000		50,000,000
02 22 001001	23050101	03000	70411	12120000020102	Mapping out Agric and Solid Minirals Investment potentials	100,000,000		100,000,000

02 22 001001	23030101	03000	70411	12120000020103	Renovation of Zamfara technology business incubation centre	10,000,000		10,000,000
02 22 001002	23010194	03000	70411	12120000020104	Zamfara Investment and Property Dev Company (Equity holding): To purchase Shares for Revenue enhancement for the state	20,000,000		20,000,000
				1212 000003	Proj: Provision of Business Environment			
				1212 00000301	Obj: Increase in Wealth Creation			
02 22 053001	23020124	03000	70411	12120000030101	Completion of Gusau Ultra Morden Market	100,000,000		100,000,000
02 22 001001	23030124	03000	70411	12120000030102	Renovation of T/Mafara and Shinkafi Mini Modern Markets	30,000,000		30,000,000
02 22 001001	23030124	03000	70411	12120000030103	Upgrading of Trade Fair square	10,000,000		10,000,000
02 22 001001	23010134	03000	70411	12120000030104	Provision of Standard Weight and Measures for distribution to grains traders	50,000,000		50,000,000
02 22 001001	23030124	03000	70411	12120000030105	To Participate at international trade fair	30,000,000		30,000,000
					COOPERATIVES			
				0303	Prog: Poverty Alleviation			
				0303000002	Proj: Strenthen Business Cooperatives			
				030300000201	Obj: Increase Wealth Creation			
02 22 001001	23010129	03000	70411	03030000020101	To Procure Modern Processing Equipment for distribution to cooperative societies on loan basis to serve as palliate COVID-19 crises	30,000,000		30,000,000
02 22 001001	23020124	03000	70411	03030000020102	Constr. of Cooperative Super Markets and Business Centres.	15,000,000		15,000,000
02 22 001001	23030101	03000	70411	03030000020103	Renovation of Office and Provision of Infrastructure	50,000,000		50,000,000
02 22 001001	23020139	03000	70411	03030000020104	Provision of revolving loan to Agro-allied industrialist	100,000,000		100,000,000
02 22 001001	23020138	03000	70411	03030000020105	Site clearance for Tomatoes Paste Plant	-		-

				1212 000004	Project: Tourism Services			
				1212 00000401	Objective: Wealth Creation as Tourist Attracted			
02 36 003002	23020143	03000	70473	12120000040101	Const. of History Bureau Office complex at Gusau	50,000,000		50,000,000
02 36 001001	23020143	03000	70473	12120000040102	Rehabilitation of Monuments at B/Zaki, K/N, kaya, Gada, Mutusgi and Katuru	50,000,000		50,000,000
02 36 001001	23020143	03000	70473	12120000040103	Provision of 3 zonal Museums.	-		-
02 36 001001	23020143	03000	70473	12120000040104	To provide Shelves and Showcases at Gusau permanant site	5,000,000		5,000,000
02 36 001001	23020143	03000	70473	12120000040105	Equipping of Zamfara gallery at Arewa House Kaduna.	5,000,000		5,000,000
02 36 001001	23020143	03000	70473	12120000040106	Archaeological Excavation across the state.	15,000,000		15,000,000
				1212 000005	Project: Tourism			
				1212 00000501	Objective: Preserve Cultural Heritage			
02 36 001001	23020142	03000	70473	12120000050101	Purchase of Historical Books and Arabic Manuscript for Office Complex H Q	10,000,000		10,000,000
02 36 001001	23020142	03000	70473	12120000050102	Collection of Archival Materials Across the State	5,000,000		5,000,000
02 36 001001	23020142	03000	70473	12120000050103	To conduct Seminars and Symposiums on Zamfara History and Culture.	10,000,000		10,000,000
02 36 001001	23020142	03000	70473	12120000050104	To implement Four years Stratagic tourism master plan for 6 Tourism Sites.	5,000,000		5,000,000
02 36 001001	23020142	03000	70473	12120000050105	Establishment of Eco-Tourism Centre: Zoo, Recreation centre and Sovenier Shop.	10t		10t
02 36 001001	23020142	03000	70473	12120000050106	Establishment of cultural centre complex at Gusau.	10t		10t
02 36 001001	23020142	03000	70473	12120000050107	Constr. Of City Square at Old Garage Gusau .	5,000,000		5,000,000
				0202	Program: Societal Re-orientation (General)			

0236 001 001				0202000007	Project: Cultural Services			
				020200000701	Objective: Improved Cultural Value Re-orientation			
					Arts and Culture			
02 36 004001	23020141	03000	70820	02020000070101	Const. of open air theater at Gusau	20,000,000		20,000,000
02 36 004001	23020141	03000	70820	02020000070102	Establishment of Hall of Fame at Government House, Gusau.	5,000,000		5,000,000
02 36 004001	23020141	03000	70820	02020000070103	Const. of drama village at Damba area.	5,000,000		5,000,000
02 36 004001	23020141	03000	70820	02020000070104	Survenir Shop: Purchase of cultural items.	-		-
02 36 004001	23020141	03000	70820	02020000070105	Const. of Rooms for Artist.	5,000,000		5,000,000
02 36 004001	23020141	03000	70820	02020000070106	Purchase of Artistes Equipment: projectors, TV Sets and other Electrical appliances.	5,000,000		5,000,000
02 36 004001	23020141	03000	70820	02020000070107	Purchase of Costumes Materials for Drama	20,000,000		20,000,000
				1212 000006	Project: Hotel and Catering Services			
				121200000601	Objective: Improve IGR			
0236 052001			70472	<u>HOTELS MANAGEMENT AND TOURISM</u>				
0236 052001	23030141	03000	70472	12120000060101	Rehabilitation of Gusau Motel.	50,000,000		850,000,000
0236 052001	23030140	03000	70472	12120000060102	Const. of State Catering Hotels in 3 zones.	10t		10t
0236 052001	23030141	09101	70472	12120000060103	Expansion and rehabilitation of Gusau Hotel.	2,500,000,000		10t
					Sub-Total:-	4,215,000,000	8,000,000	2,715,000,000
				SECTOR:- WORKS AND TRANSPORT				

ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
			70443		MINIISTRY OF WORKS			
02 34 001001				17	Policy : Work and Transport			
				17	Program: Road General			
				1717000001	Proj: Provision of Road Construction			
				171700000101	Obj: Increase Business Environment			
02 34 001001	23020114	03000	70443	17170000010101	State Roads: Constr. of D/Marke-Kanoma with a spur to R/Doruwa, Tsafe-Yankuzo-Y/Ware-H/Alhaji-Katsina Border, Tunfafiya-Maradun-Jibiya and other roads in the state for easy access of business activities to mitigate the impact of COVID-19	13,500,000,000		5,000,000,000
02 34 001001	23010176	03000	70443	17170000010102	Procurement of Mechanicals and Plants Equipment	300,000,000		100,000,000
02 34 001001	23010107	03000	70443	17170000010103	To purchase Crane	50,000,000		50,000,000
02 34 001001	23020144	03000	70443	17170000010104	To constr. Workshop Complex as required by National Council Resolution	80,000,000		80,000,000
02 34 001001	23030128	03000	70443	17170000010105	To repair compresor and Tipper.	10,000,000		10,000,000
02 34 001001	23020136	03000	70443	17170000010106	To constr./rehabilitate culverts and bridges state wide	300,000,000		100,000,000
02 34 001001	23020107	03000	70443	17170000010107	Constr. of works school at Gusau	50,000,000		50,000,000
02 34 001001	23020103	03000	70443	17170000010108	Electricification and Installation of Transformers in Urban Towns.	50,000,000	3,685,881	50,000,000

02 29 001001			70451		TRANSPORT			
				1717	Program: Transport			
				1717000002	Proj: Provision of Transport Logistics			
				171700000201	Obj: Ease Intra and Infra movement of Human and Goods			
02 34 001004	23020101	03000	70451	17170000020101	Constr. of VIO Admin. Office at H/Q	50,000,000		50,000,000
02 29 001001	23010107	03000	70451	17170000020102	To purch. Crane for VIO.	100,000,000		100,000,000
02 29 001001	23010215	03000	70451	17170000020103	Repair of Weight Bridge and purch. of assessories for V.I.O's Office.	80,000,000		80,000,000
02 29 001001	23010218	03000	70451	17170000020104	Purchase of 4 Patrol Vehicles ((TOYOTA HILUX))	100,000,000		50,000,000
02 29 001001	23020124	03000	70451	17170000020105	Const. of Parking Space for Trucks and Tippers.	100,000,000		50,000,000
02 29 001001	23010101	03000	70451	17170000020106	To acquire permanent site for ZSTA terminus in the state capital	100,000,000		50,000,000
02 29 001001	23030142	03000	70451	17170000020107	To renovate workshop at ZSTA	100,000,000		50,000,000
					-			
					ROADS MAINTAINANCE AGENCY			
02 34 004001				1717000003	Proj: Road Maitainance			
				171700000301	Obj: Increase Safety Transportation			
02 34 004001	23030113	03000	70451	17170000030101	Maintainance of the existing roads at K/Kwashi-Mada, Gusau-D/Sadau in the state for easy access of business activities to mitigate the impact of COVID-19	150,000,000		100,000,000
02 34 004001	23010107	03000	70451	17170000030102	To procure Equipment: Grader, Asphalt paver and Hand Rollers and Tipper	-		-
					Sub-Total:-	15,120,000,000	3,685,881	5,970,000,000

				<u>MIN. OF RURAL DEVELOPMENT AND COOPERATIVES</u>				
					<u>RURAL ROADS DEVELOPMENT</u>			
ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
			70483		DIRECTORATE OF RURAL, URBAN ELECTRIFICATION and TELECOMMUNICATION.			
				14	Policy : Rural Development and Cooperatives and Rural Road Development			
				1414	Program: Power General			
				1414000001	Project: Electricity Connectivity to National Grid			
				141400000101	Objective: Increase Economic and Social Development			
02 31 003001	23020103	03000	70483	14140000010101	Electrification: Connecting towns and villages with National Grid.	600,000,000		50,000,000
02 31 003001	23010152	03000	70483	14140000010102	Supply of Transformers state wide.	200,000,000		100,000,000
02 31 003001	23050101	03000	70483	14140000010103	Feasibility study for Solar Power Electrification	50,000,000		50,000,000
					RURAL ROADS DEVELOPMENT			
				1717	Prog: Rural Road Development			
				1717000004	Proj: Construction of Rural Roads			
				171700000401	Obj: Safety Transportation in Rural Areas			

02 34 001001	23020114	03000	70443	17170000010101	Construction of rural roads across villages of the LGAs in the state for easy access of business activities to mitigate the impact of COVID-19	500,000,000		200,000,000
02 34 001001	23010176	03000	70483	17170000010102	procurement of additional plant and equipment	100,000,000		50,000,000
02 34 001001	23010176	03000	70483	17170000010103	To purchase Plants assessories	50,000,000		50,000,000
02 34 001001	23050111	03000	70483	17170000010104	State Contribution for State and Local government joint projects.	100,000,000		100,000,000
					Sub-Total:-	1,600,000,000	-	600,000,000
				SECTOR:- WATER				
ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
			70630	10	Policy : Water, Sanitation and Hygyine			
				1010	Program: Water Resources General			
				1010000001	Project: Access to safe drinking water			
				101000000101	Objective: increase in Supply of safe drinking water			
0252 001001	23020105	03000	70630	10100000010101	To improve Urban water supply schemes at Gusau, Anka, T/M, Shinkafi, Tsafe and Zurmi.	500,000,000		300,000,000
0252 001001	23020105	03000	70630	10100000010102	Upgrading of semi urban to Urban water schemes at Magami, Keta, Moriki, Jengeru, Nasarawa Burkullu, G/Goga and Gayari and serve as palliate COVID-19 crises	150,000,000		150,000,000
0252 001001	23050101	03000	70631	10100000010103	Provision of Meteorogical Station at Gusau, Maradun, K/Namoda & Gummi	50,000,000		50,000,000

0252 001001	23020105	03000	70631	10100000010104	Provision of Water conservation/shed management at Dam-sits.	50,000,000		50,000,000
0252 001001	23020105	03000	70630	10100000010105	To Const. Standadise Motorized B/Hs to towns in L/GAs.	100,000,000		100,000,000
0252 001001	23020145	03000	70631	10100000010106	To Const.Hydro Power Plant Along Bunsuru River upgrading of Bakalori Hydro ower unit.	200,000,000		10t
0252 001001	23020111	03000	70631	10100000010107	Provision of water quality laboratories at Kaura Namoda and Talata Mafara.	60,000,000		60,000,000
0252 001001	23020146	03000	706302	10100000010108	Provision of Water and Sanitation facilities	5,000,000		5,000,000
0252 001001	23010167	03000	70632	10100000010109	Procurement of Water Chemical	100,000,000		100,000,000
0252 001001	23050111	03000	70633	10100000010110	C/part Fund for Partnership for Expanded Sanitation and Hygiene (PEWASH)	10,000,000		10,000,000
					-			
					DIRECTORATE OF RURAL WATER SUPPLY			
				1010000002	Project: Rural Water Supply			
				101000000201	Objective: increase in Supply of safe drinking water			
0252 104001	23020130	03000	70630	10100000020101	To Constr. Motorized Boreholes and Reactivate broken down B/Holes	200,000,000		100,000,000
0252 103001	23020128	03000	70634	10100000020102	Completion and Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and S/Fegi to serve as palliative to COVID-19 crises	200,000,000	17,780,530	50,000,000
0252 103001	23010233	03000	70631	10100000020103	To Purch. Drilling Rig and earth moving equipment	50,000,000		50,000,000
0252 103001	23010164	03000	70631	10100000020104	To Purch. submersible pumps, Generators and Laboratory Equipment.	20,000,000		20,000,000
0252 103001	23020130	03000	70630	10100000020105	Construction of Solar Powered B/holes	100,000,000	5,321,476	50,000,000
0252 103001	23030132	03000	70630	10100000020106	Rehabilitate broken down Solar Powered Boreholes	50,000,000		50,000,000
0252 103001	23020105	03000	70635	10100000020107	Constituency Projects	500,000,000		10t

					<u>RUWATSAN</u>			
				1010000003	Project: Community Water Supply, Sanitation and Hygiene			
				101000000301	Objective: increase in Supply of safe drinking water			
0252 103001	23020131	03000	70630	10100000030101	To construct Hand pumps borehole in SHAWN supported Communities to improve sanitation & hygiene to reduce the spread of COVID-19.	300,000,000		300,000,000
0252 104001	23030133	03000	70630	10100000030102	To Rehabilitate Brokendown Handpumps in Communities SHAWN Supported Prog to improve sanitation & hygiene to reduce the spread of COVID-19	75,000,000		75,000,000
0252 104001	23010233	03000	70631	10100000030103	Procure drilling rigs and accessories	80,000,000		80,000,000
0252 104001	23020146	03000	70620	10100000030104	To Provide Community Sanitation Facilities and Equipment for Safe Hygien Practice SHAWN; Supported Prog to improve sanitation & hygiene to reduce the spread of COVID-19.	145,000,000		145,000,000
0252 104001	23050111	03000	70620	10100000030105	Counterpart for PEWASH Program to 5 LGAs Maradun, Bakura, Bukkuyum, Zurmi and K/Namoda to improve sanitation & hygiene to reduce the spread of COVID-19	500,000,000		500,000,000
					-			

					<u>ZAMFARA STATE WATER BOARD</u>			
				1010000004	Project: Water Supply at State H/Q			
				101000000401	Objective: increase in Supply of safe drinking water			
0252 102001	23030115	03000	70630	10100000040101	Rehabilitate of Exsiting Barrage at Gusau and Koramar Wanke Gusau Water Scheme	400,000,000	83,962,410	200,000,000
0252 102001	23020105	03000	70630	10100000040102	To supply water to new housing units in Gusau and Environs and Water reticulation at new layouts	100,000,000		100,000,000
0252 102001	23020101	03000	70636	10100000040103	Fencing of Water Board Premises Including Area Offices..	20,000,000	19,044,353	20,000,000
0252 102001	23010164	03000	70631	10100000040104	Purchase of spare parts	30,000,000		30,000,000
0252 102001	23010233	03000	70631	10100000040105	To Procure Drilling Rigs	50,000,000		50,000,000
0252 102001	23010164	03000	70631	10100000040106	To Procure Pumping Facilities and Replace Outdated Parts	50,000,000		50,000,000
0252 102001	23010164	03000	70631	10100000040107	Procure submersible pumps for upgrading and replacement for area offices.	30,000,000		30,000,000
0252 102001	23020144	03000	70636	10100000040108	To construct standard workshop at Gusau	20,000,000		20,000,000
					Sub-Total:-	4,145,000,000	126,108,769	2,745,000,000

				SECTOR:-DIRECTORATE OF HOUSING AND URBAN DEVELOPMENT				
ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
			706		HOUSING .			
				06	Policy : HOUSING			
				0606	Program: Housing and Urban Development			
				0606000001	Project: Mass Housing			
				0606000001 01	Objective: Increasing Affordable Housing to Citizens			
0253 001001	23020104	03000	70610	06060000010101	State Housing: Constructing 100 Housing of 2 & 3 Bed rooms across the State as a means of job creation to reduce the shocks of COVID-19 pandemic.	800,000,000	316,513,965	800,000,000
0253 001001	23010101	03000	70611	06060000010102	Purchase of landed assets	400,000,000		10t
0253 001001	23020104	03000	70610	06060000010103	To complete abandone housing project.	100,000,000		10t
0253 001001	23020104	03000	70610	06060000010104	To Constr. Houses for Legislators	300,000,000		10t
0253 001001	23050113	03000	70612	06060000010105	Promote incorporation of Primary mortgage Bank	50,000,000		50,000,000
0253 001001	23020104	03000	70610	06060000010106	Special Housing Scheme: Resettlements scheme at Yada Hulla & Kazauda	200,000,000		200,000,000
0253 001001	23020118	03000	70611	06060000010107	Provision of Infrastructural facilities: Construction of access road, water and electrification in the state.	400,000,000		10t

0253 001001	23020104	03000	70610	06060000010108	Private developers housing: To Const. Mass Housing Estate in the State Under (PPP) as maen of job creation to reduce the impact of COVID-19.	100,000,000		100,000,000
				SECTOR:- TOWN PLANNING				
				0606000002	Project: Town Infrastructures			
				060600000201	Objective: Town Modernisation			
0253 053001	23020114	03000	70613	06060000020101	To Complete ongoing Township Roads and Drainages	3,000,000,000	91,381,474	500,000,000
0253 053001	23020118	03000	70660	06060000020102	Sites and Services: To provide 4 Strategic layout in Gusau Metropolis and prov. of basic Infrastructure and utilities in the layout	200,000,000		200,000,000
0253 053001	23020114	03000	70613	06060000020103	To Const. Sabon Gari K/Namoda By-pass, Const. of K/Daji By-Pass road & Const. of Tsafe By-pass roads.	2,000,000,000		10t
0253 053001	23020123	03000	70640	06060000020104	Provision and Installation of new Steet Light along Existing and new roads in the state capital and LGAs H/Q and Purch.of new generators.	200,000,000	1,132,605,319	200,000,000
0253 053001	23050114	03000	70650	06060000020105	Review of Gusau Master Plan 2020 -2030 and land use plans for all 13 LGA H/Qs.	200,000,000		200,000,000
0253 053001	23020114	03000	70610	06060000020106	Urban Design Elements: Provi. of roundabout at strategic points in the state capital and paving of central reservation.	200,000,000		200,000,000
0253 053001	23020124	03000	70661	06060000020107	Provision and landscaping of Parks and gardens within 5 planning district of the state capital.	100,000,000		100,000,000
0253 053001	23020118	03000	70620	06060000020108	Slums upgrade and provision of basic infrastructure and amenities at Gusau urban renewal	200,000,000		200,000,000
0253 053001	23020117	03000	70490	06060000020109	Construction of Gusau International Airport	4,000,000,000	3,465,569,820	4,000,000,000
0253 053001	23050110	03000	70650	06060000020110	Consultancy services and supervision of construction of Gusau Airport	400,000,000		400,000,000

0253 053001	23030116	03000	70490	06060000020111	Rehabilitation of Gusau Air Strip/Airport	100,000,000		100,000,000
					<u>ZUREPB</u>			
				0606000003	Project: Enforcement of Land use Plans			
				060600000301	Objective: Adherence of Land use Plans by Stakeholders			
0253 055001	23030113	03000	70613	06060000030101	Road mantainance across Gusau metropolis and 13 LGAs H/Qs.	200,000,000		200,000,000
0253 055001	23030116	03000	70490	06060000030102	Const. of Gusau Aerodrum/new Airport	10t		10t
				SECTOR:- TOWN PLANNING				
				-	<u>DIRECTORATE FOR LANDS AND SURVEY</u>			
				0606000004	Project: Administration of Land Resouces	-	-	
				060600000401	Objective: provision of Land Resouce	-	-	
0260 001001	23010101	03000	70611	06060000040101	Payment of Compensation for acquiring of land for physical structures.	400,000,000	72,362,693	400,000,000
0260 001001	23050101	03000	70650	06060000040102	Conduct Surveys for Town Mapping.	50,000,000		50,000,000
0260 001001	23050101	03000	70650	06060000040103	Conduct boundry Survey/Adjustment Inter and Intra	30,000,000		30,000,000
0260 001001	23020101	03000	70662	06060000040104	Constraction of Zonal offices	10t		10t
0260 001001	23010133	03000	70650	06060000040105	To purchase Survey equipments	30,000,000		30,000,000
0260 001001	23020101	03000	70662	06060000040106	Const.of Land Registry Strong Room	30,000,000		30,000,000
0260 001001	23050101	03000	70650	06060000040107	Conduct Layout Survey in 14 LGAs	50,000,000		50,000,000
0260 001001	23050115	03000	70662	06060000040108	To Computerize Land Registry.	60,000,000		60,000,000
0260 001001	23030121	03000	70662	06060000040109	Office Renovation and Land Scape, Furniture and Equipment.at ZAGIS	40,000,000		40,000,000
					Sub-Total:-	13,840,000,000	5,078,433,271	8,140,000,000
					TOTAL ECONOMIC SECTOR	51,305,000,000	6,757,118,602	30,144,000,000

				03 LAW AND JUSTICE SECTOR				
ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
03 26 001001			703		MINISTRY OF JUSTICE			
				13	Policy : Judiciary			
				1313	Program: Reform of Government and Governance (General)			
				1313000012	Project: Min. of Justice			
				131300001201	Objective: Peace & Security			
03 26 001001	23010149	03000	70330	1313000012 0101	Procure Low books for Attor.G. Chamber and Zonal Chambers.	50,000,000		50,000,000
03 26 001001	23010149	03000	70350	1313000012 0102	Review and Printing of State Laws	50,000,000		50,000,000
03 26 001001	23020101	03000	70331	1313000012 0103	Const. of Attorney General's Chamber in 3 zones of T/Mafara, Gummi and K/Namoda and Courts and Judges Residence.	20,000,000		20,000,000
03 26 001001	23020102	03000	70331	1313000012 0104	To construct 4 nos. senior staff quarters at T/Mafara and K/Namoda	5,000,000		5,000,000
03 26 001001	23020107	03000	70331	1313000012 0105	Construction of legal collage at Gummi	2,000,000		2,000,000
03 26 001001	23030121	03000	70331	1313000012 0106	To Renovate Courts and Judges residence in the LGAs.	200,000,000		100,000,000
03 26 001001	23020101	03000	70331	1313000012 0107	To Construct Ministry of Justic Complex.	10,000,000		10,000,000
					JUDICIARY			
				1313000013	Project: High Court			
				131300001301	Objective: Peace & Security			

03 26 051001	23020147	03000	70332	1313000013 0101	Extension works of High Court Office at T/Mafara, and Gummi justice to COVID-19 victim is resilience to him.	150,000,000		150,000,000
03 26 051001	23020147	03000	70332	1313000013 0102	Construction of Magistrate courts at Anka, Bungudu Bukuyyum Maradun, Birnin Magaji, And Bakura justice to COVID-19 victim is resilience to him	300,000,000		200,000,000
03 26 051001	23020147	03000	70332	1313000013 0103	Extension works at Tsafe, Maru and shinkafi Magistrate Court justice to COVID-19 victim is resilience to him	100,000,000		100,000,000
03 26 051001	23020147	03000	70332	1313000013 0104	Contruction of High court Guest House justice to COVID-19 victim is resilience to him	100,000,000		100,000,000
03 26 051001	23010119	03000	70333	1313000013 0105	Supply of Standby Generators at T/Mafara, Gummi K/Namoda, Maru, Gusau and Group of Magistrates Courts at Gusau, Tsafe.	80,000,000		80,000,000
03 26 051001	23010105	03000	70333	1313000013 0106	Procurement of 3 Nos. Hilux & 18 Seater Bus for Office	160,000,000		50,000,000
03 26 051001	23020130	03000	70332	1313000013 0107	Drilling of Boreholes at high Courts and Magistrate court in the state.	16,000,000		16,000,000
					SHARI'A COURT			
				1313000014	Project: High Court			
				131300001401	Objective: Peace & Security			
03 26 053001	23010149	03000	70330	1313000014 0101	Purchase of Sharia Law Books to Sharia Court H/Qrt	50,000,000		50,000,000
03 26 053001	23020147	03000	70330	1313000014 0102	Renovation of Upper Shari'a and Higher Shari'a Courts accross the state	100,000,000		50,000,000
03 26 053001	23020147	03000	70330	1313000014 0103	Constr. of High Sharia Courts at U/Gwaza,Gwashi and Gummi	80,000,000		80,000,000
03 26 053001	23020147	03000	70330	1313000014 0104	Constr.of Shari'ah Court of Appeal and Khadis residence at T/Mafara,	50,000,000		100,000,000

03 26 053001	23010119	03000	70331	1313000014 0105	Supply of Standby Generators at Khadi's residence, H/qrt and Zonal inspectorate office	50,000,000		50,000,000
03 26 053001	23020147	03000	70330	1313000014 0106	Constr. of Upper Sharia Court at Gusau	100,000,000		50,000,000
03 26 053001	23020147	03000	70330	1313000014 0107	Renovation of Shari'a Court Judges Residence Across the State	100,000,000		50,000,000
03 26 053001	23020101	03000	70330	1313000014 0108	Const. of Zonal Inspectorate Offices at Gusau, Gummi, T/Mafara and Kaura Namoda	100,000,000		50,000,000
03 26 053001	23010105	03000	70330	1313000014 0109	To purchase official vehicle at H/qrt and Zonal offices	100,000,000		50,000,000
03 26 053001	23020102	03000	70330	1313000014 0110	To construct Judges residence across the state	100,000,000		50,000,000
				ZAMFARA STATE LAW REFORM COMMISSION				
				1313000015	Project: Law Reforms			
				131300001501	Objective: Fair and Just to All			
03 26 002001	23020101	03000	70330	1313000015 0101	Construction of new office complex	50,000,000		50,000,000
03 26 002001	23010112	03000	70330	1313000015 0102	Provis. of Furniture and equipments	-		-
03 26 002001	23010149	03000	70330	1313000015 0103	Purchase of Law Books	-		-
03 18 011001	23010112	03000	70330	1313000015 0104	JUDICIARY SERVICE COMMISSION: Procurement of office equipment	30,000,000	-	30,000,000
					TOTAL LAW AND JUSTICE SECTOR	2,153,000,000	-	1,593,000,000

				05 SOCIAL SECTOR				
				SECTOR:- EDUCATION				
ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
				SECTOR:- MIN. OF YOUTHS AND SPORT DEVELOPMENT				
0513051 001				08	Policy : Youth and Sport Development			
			710	0808	Program: Youth (General)			
				0808000001	Project: Youth Advocate			
				080800000101	Objective: Youth Orientation			
0513051 001	23020107	03000	71050	08080000010101	Contruction of Citizen/Leadership training centre/Rock School at K/kwashi to palliate COVID-19 crises.	150,000,000		150,000,000
0513051 001	23020102	03000	71050	08080000010102	NYSC Orientation Camp and Secret: Contruction of Male Hostel, Model Kichen and Purchase of Ambulance.	60,000,000		60,000,000
0513051 001	23050112	03000	71050	08080000010103	Youth Empowerment Support Promotion: Intervention for assistance to trained youth by Federal govt and NGOs to palliate COVID-19 crises	80,000,000		80,000,000
				0808000002	Project: Sport Development			
				080800000201	Objective: Sport Skills Development			
			70810		<u>DIR. OF SPORTS DEVELOPMENT</u>			
0513051 001	23010126	03000	70810	08080000020101	Procurement of Equipment for the Sport Festival.	10,000,000		10,000,000
0513051 001	23020148	03000	70810	08080000020102	To upgrade the status of Sardauna Stadium to a minimum standard	25,000,000		25,000,000
0513051 001	23020148	03000	70810	08080000020103	Contruction of Ultra Modern Stadium and Hotel in Gusau	5,000,000,000		2,500,000,000

0513051 001	23030143	03000	70810	08080000020104	To renovate stadia at Gummi, Mafara and Kaura Namoda.	10,000,000		10,000,000
				03	Policy : Youth Development			
				0303	Program: Poverty Alleviation			
				0303000003	Project: Skills Acqisition/Development			
				030300000301	Objective: Job Creation			
0513 051001					<u>DIR. OF SKILL ACQUISITION</u>			
0513 051001	23030144	03000	71051	03030000030101	Rehab and Equiping of All Farms Centres at Gwashi, Damba, Shinkafi and Maradun Agro Based Centres as a of job creation to youth to mitigate the impact of COVID-19.	500,000,000		300,000,000
0513 051001	23030145	03000	71051	03030000030102	To rehab.and equipt new skill acquisition centres at Anka, ZRM and BMJ.	800,000,000		500,000,000
0513 051001	23050112	03000	71051	03030000030103	To provide empowerment package to graduates of youth skill Acquisition and Agro bussiness.	300,000,000		200,000,000
					Sub-Total:-	5,335,000,000	-	3,835,000,000

			710	SECTOR:- MIN. OF WOMEN, CHILDREN AND SOCIAL WELFARE				
ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
			710		<u>SOCIAL WELFARE</u>			
					-			
				07	Policy : Women, Children and Social Welfare			
				0707	Program: Gender (General)			
				0707000001	Project: Women and Vulnerable Child Empowerment			
				070700000101	Objective: Increasing Women Participation in Development and Vulnerable Child Protection			
0514 001001	23020101	03000	71040	07070000010101	Const.of Women Development Centre/New Charlet at H/Q	80,000,000		80,000,000
0514 001001	23050112	03000	71040	07070000010102	Women empowerment scheme: Provide start up capital to Women in the state to mitigate COVID-19 infection	20,000,000		20,000,000
0514 001001	23030146	03000	71040	07070000010103	Renovation of remand home Gusau.	100,000,000		100,000,000
0514 001001	23030106	03000	71040	07070000010104	Renov., Fencing and Electrification of Approved School Bungudu.	50,000,000		50,000,000
0514 001001	23020149	03000	71040	07070000010105	Completion of Remand Home at Kauran Namoda.	45,000,000		45,000,000
0514 001001	23020150	03000	71040	07070000010106	Construction of Disable Centre Gusau.	50,000,000		50,000,000
0514 001001	23010130	03000	71040	07070000010107	Procurement of Bedding and recreational facilities for social welfare institutions	10,000,000		10,000,000
0514 001001	23030121	03000	71040	07070000010108	Renovation of zonal social welfare Offices at Gusau, T/M, and Anka.	20,000,000		20,000,000
0514 001001	23010112	03000	71040	07070000010109	To purchase working materials to Rehab.Centre at Bungudu Approved Sch. and Remand Home Gusau.	20,000,000		20,000,000

0514 001001	23020151	03000	71040	07070000010110	Provision of Welfare Package to Needy and Destitute	30,000,000		30,000,000
0514 001001	23030146	03000	71040	07070000010111	Renovation of Remand Home Anka	50,000,000		50,000,000
0514 001001	23020102	03000	71040	07070000010112	Construction of Children Home at Gusau.	80,000,000		80,000,000
				0707000002	Project: Child Protection			
				070700000201	Objective: Ensure Fulfilment of Child Right			
0514 001001	23020102	03000	71090	07070000020101	Constr. of Children's Home Gusau	100,000,000		50,000,000
0514 001001	23020152	03000	71090	07070000020102	To establish Ophance vulnerable children (OVC) centres and to provide OVC Baseline data.	70,000,000		70,000,000
0514 001001	23020152	03000	71090	07070000020103	Const.of Day Care Centre at Gusau	15,000,000		15,000,000
0514 001001	23050116	03000	71090	07070000020104	Nutrition support for Children and other Vulnerable Groups	30,000,000		30,000,000
0514 001001	23020124	03000	71090	07070000020105	Construction of New Structures and Upgrading the Existing Children's Amusement park to serve as a resilience to COVID-19 victim	500,000,000		500,000,000
0514 001001	23020119	03000	71090	07070000020106	Landscaping of Orphanage Home Gusau	60,000,000		60,000,000
0514 001001	23050101	03000	71090	07070000020107	Establ. Of Data Bank at Min. of Women H/Q Gusau	5,000,000		5,000,000
0514 001001	23020101	03000	71090	07070000020108	Constr. of Children parliament chamber for Governance.	50,000,000		50,000,000
0514 001001	23050117	03000	71090	07070000020109	Feeding for Children and OVC Institutions across the State	60,000,000		60,000,000

					Policy :			
				0303	Program: Poverty Alleviation			
				0303000004	Project: Women Empowerment			
				030300000401	Objective: Women Job Creation			
0514 001001	23010112	03000	71041	03030000040101	Supply of Equipment to LGAs Women Development Centres/new Centers	30,000,000		30,000,000
0514 001001	23020107	03000	71041	03030000040102	Girl Child craft centres: Construction of a block of 4 vocational and skills class rooms for girls that are not opportune to western education at pilot LGAs; Bukkuyum and Bakura.	20,000,000		20,000,000
0514 001001	23010112	03000	71041	03030000040103	Equipping of LGAs Women Skills Aquisition Centre to serve as a resilience to COVID-19 victim	100,000,000		100,000,000
					Sub-Total:-	1,595,000,000	-	1,545,000,000
0517 001001			709	<u>MINISTRY OF EDUCATION</u>				
				05	Policy : Education			
				0505	Program: Enhancing Skills and Knowledge (General)			
				0505000001	Project: Universal Basic Education			
				050500000101	Obj: Improvement in Literacy level			
0517 003001	23050111	03000	70912	05050000010101	State C/part Funds to FGN and UNICEF Support in State Universal Basic Education.	2,200,000,000	1,519,884,078	2,200,000,000
0517 001001	23050111	03000	70911	05050000010102	Matching grant to Early Child Care Development (ECCD) program and Unicef Supported Prog.	100,000,000		100,000,000

0517 001001	23050111	03000	70912	05050000010103	Counter part Funds for Primary Pupils National Health Insurance Scheme (NHIS)	20,000,000		20,000,000
0517 011001	23030106	03000	70912	05050000010104	Renovation of 3 zonal nomadic schools	15,000,000		15,000,000
0517 010001	23010124	03000	70912	05050000010105	Procure Basic Education Materials for 14 LGAs & Prov. of Monitoring & Evaluation equipment to Mass Education	57,000,000		57,000,000
				-				
				0505000002	Proj 2: Secondary Education Education			
				050500000201	Obj: Improvement in Enrolment and Finishing			
0517 001001	23020107	03000	70922	05050000020101	Const. of Secondary School physical Structures.	4,000,000,000	55,733,621	500,000,000
0517 001001	23030106	03000	70922	05050000020102	Rehabilitation of Secondary School Structures	1,800,000,000		500,000,000
0517 001001	23020111	03000	70922	05050000020103	To constr. Labs/work shops and equipping for Senior Secondary Schools.	30,000,000		30,000,000
0517 001001	23010126	03000	70922	05050000020104	Procurement of Game equipment and rehabilitate Game facilities.	20,000,000		20,000,000
0517 001001	23010124	03000	70922	05050000020105	Supply of Audio/Video Teaching Aids to GSS K/N, UDSS Bungudu, GGASS Gusau and Unity Sch. Gummi.	25,000,000		25,000,000
0517 001001	23020111	03000	70922	05050000020106	Const. of Library & Supply of Books and Equipments	30,000,000		30,000,000
0517 001001	23020127	03000	70922	05050000020107	To construct computer rooms and procurement of Computer sets in 10 secondary schools.	20,000,000		20,000,000
0517 001001	23020127	03000	70922	05050000020108	To Construct Education resource Centre Gusau.	5,000,000		5,000,000
0517 001001	23010124	03000	70922	05050000020109	Supply of Instructional Materials to Science and Technical Schools	15,000,000		15,000,000
0517 001001	23020107	03000	70922	05050000020110	Establishm of 2 additional science schools, 1 technical colleges and 3 Vocational Centres at Bungudu, Moriki and Maradun	650,000,000		200,000,000

0517 001001	23010112	03000	70922	05050000020111	To purch. student seaters/tables, mattress, beds and teachers furniture.	50,000,000		50,000,000
0517 001001	23020107	03000	70922	05050000020112	Establishment of Teachers College at Gusau	100,000,000		100,000,000
0517 001001	23020101	03000	70922	05050000020113	Establish Educ.Quality Assure Agency	10,000,000		10,000,000
0517 001001	23020101	03000	70922	05050000020114	To Construct 4 Zonal Education Offices at Gusau, T/mafara, K/Namoda and Anka	20,000,000		20,000,000
0517 001001	23010124	03000	70922	05050000020115	Purchase of Special and inclusive Education Materials.	20,000,000		20,000,000
0517 001001	23010124	03000	70922	05050000020116	To Purchase Text Books for Secondary Schools.	40,000,000		40,000,000
0517 001001	23050118	03000	70922	05050000020117	Constituency Projects	1,000,000,000		10t
0517 001005	23020107	03000	70912	05050000020118	Arabic and Islamic Education: Expansion of one Model Nizamiyya Pri. Sch at each zone, Procurement of furniture and Arabic Textbooks.	25,000,000		25,000,000
				0505000003	Proj : Science and Technical Secondary Education			
				050500000301	Obj: Improvement			
0517 001001	23010124	03000	70922	05050000030101	Procurement of Vocational Skills Materials for Men & Women at 14 LGAs.	30,000,000		30,000,000
0517 001001	23010124	03000	70922	05050000030102	To purchase Science Equipment	50,000,000		50,000,000
0517 001001	23010124	03000	70922	05050000030103	Purchase of Technical and Vocational Equipment to Technical Colleges	25,000,000		25,000,000
0517 001001	23050110	03000	70922	05050000030104	Payment of Consultancy services	30,000,000		30,000,000

				0505000004	Proj: Girl Child Education			
				050500000401	Obj: Improve Girl Child Education Enrolment			
0517 001004	23030106	03000	70912	05050000040101	Female Education Board: Reh. of existing Girls Focal Pri. Schs.	30,000,000		30,000,000
0517 001001	23020107	03000	70922	05050000040102	To Estab. Women Continue Education centre at T/M, K/N and Anka.	20,000,000		20,000,000
0517 001001	23050111	03000	70912	05050000040103	Promotion of Girl Child Education UNICEF supported Project (GEP 3).	400,000,000		100,000,000
			709	SECTOR:- MIN. OF SCIENCE AND TECHNOLOGY				
				05	Program: Enhancing Skills and Knowledge (General			
				0505000005	Proj : Special Science and Technical Secondary Education			
				050500000501	Obj: Improvement in Science and Technology			
0517 001002	23020107	03000	70922	05050000050101	Expansion of all Science and Tech. Schools	2,000,000,000		500,000,000
0517 001001	23030106	03000	70922	05050000050102	Renovation of all Science and Tech. Schools	1,000,000,000		300,000,000
0517 001001	23010124	03000	70922	05050000050103	Procurement of Science Equipment to Science and Tech. Schools	50,000,000		50,000,000
0517 001001	23010113	03000	70922	05050000050104	Procurement of Computer & its Accessories to Science and Tech. Schools	50,000,000		50,000,000
0517 001001	23010124	03000	70922	05050000050105	Supply of Instructural Material to Science and Tech. Schools	50,000,000		50,000,000
0517 001001	23010124	03000	70922	05050000050106	Supply of Science and Technical Text Books	100,000,000	14,094,650	100,000,000
0517 001001	23010112	03000	70922	05050000050107	Supply of Funiture to Science and Tech. Schools	50,000,000		50,000,000
0517 001001	23010146	03000	70922	05050000050108	Provision of Students Unforms to Science and Tech. Schools.	-		-
0517 001001	23020111	03000	70922	05050000050109	Constr. & Renov. of E Library to Science and Tech. Schools	50,000,000		50,000,000

0517 001001	23010126	03000	70922	05050000050110	Supply of Games Facilities to Science and Tech. Schools	30,000,000		30,000,000
0517 001001	23010124	03000	70922	05050000050111	Procurement of Technical and Vocational Equipment to Science and Tech. Schools	50,000,000		50,000,000
0517 001001	23010124	03000	70922	05050000050112	Purchase of Audio /Visual Equipment	20,000,000		20,000,000
0517 001001	23020107	03000	70922	05050000050113	Establishment/Conversion of additional Science and Technical Schools	100,000,000		70,000,000
0517 001001	23020107	03000	70922	05050000050114	Construction of Permanent Site GTC Gusau	-		-
0517 001001	23020101	03000	70922	05050000050115	Construction of Min. of Science & Technology H/Q	50,000,000		50,000,000
0517 001001	23020127	03000	70922	05050000050116	Establishment of Zamfara State ICT Centre, Provision/Installation of Equipment	50,000,000		50,000,000
				0505000006	Proj: Higher Education			
				050500000601	Obj: Improving Quality of Graduates			
0517 001001	23010112	03000	70940	05050000060101	Supply of Furniture to Tertiary Institutions	100,000,000		100,000,000
0517 018001	23020107	03000	70941	05050000060102	Land Compensation, Constr of School Clinic, additional structures and Road network at Abdu Gusau Polytechnic T/Mafara	300,000,000		200,000,000
0517 001001	23030121	03000	70942	05050000060103	Renovation of Office Accommodation for National Open University (NOUN) Study centre.	10,000,000		10,000,000
0517 001001	23010140	03000	70941	05050000060104	Supply of Laboratory/workshop Equipments	500,000,000		200,000,000
0517 001001	23050110	03000	70941	05050000060105	Payment of Consultancy Services	30,000,000		30,000,000
0517 001001	23010102	03000	70941	05050000060106	To purchase Bafarawa Institute at Shinkafi	2,000,000,000	-	10t
0517 057001	23020107	03000	70941	05050000060107	Completion of Admin blocks, Payment of Accreditation Fees and Constr. Of Physical Structures at COE Maru.	500,000,000		500,000,000

0517 008001	23020111	03000	70941	05050000060108	Library Board: Completion, ultra modern Lib. Complex at ZACAS, Constr. of Branch Libs. at Maradun & Gusau, Equipping and Purchase of 30 sets of Computers with accessories, annual internet subscription	100,000,000		100,000,000
0517 026001	23020107	03000	70941	05050000060109	Constr. of Wall fence, Reh. of Students Hostels and Constr. of 3 blocks of 10 pit Latrines each at ZACAS	500,000,000		300,000,000
0517 021001	23020107	03000	70942	05050000060110	Establishment and Take up grant for the state university	500,000,000		1,000,000,000
0517 001001	23010226	03000	70941	05050000060111	Provision of Internet Facilities to Tertiaries Institutions	35,000,000		35,000,000
0517 001001	23050101	03000	70941	05050000060112	Support to reseach and Library Development	35,000,000		30,000,000
0517 001001	23050101	03000	70941	05050000060113	Scholarship Board	-		-
				0202000008	Project: Integrate Qur'anic Schs with Modern Education			
				020200000801	Objective: Eliminate Child Begging			
0517 001001	23050120	03000	70910	02020000080101	Integrate Qur'anic Schs with Modern Education to Eliminate Child Begging to prevent being expose to COVID-19 infection	100,000,000		100,000,000
0517 001001	23020107	03000	70910	02020000080102	Const. of 2 classrooms in 17 Emirates in Qur'anic Schools	10t		10t
0517 001001	23010143	03000	70910	02020000080103	Supply of Books, Tables and Chairs to Qur'anic shoools	10t		10t
					Sub-Total:-	19,197,000,000	1,589,712,349	8,312,000,000

			707	SECTOR:- HEALTH				
ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
0521 001001			707	0404	Policy: Access to Health			
				0404	Prog: Improvement to Human Health (General)			
				0404000001	Proj 1: Access to Primary Health Care			
				040400000101	Obj: Reduction in Maternal & Infant Mortality Rate			
0521 003001					State Primary Health Care Board			
0521 001001	23030101	03000	70730	04040000010101	Renov of additional Features in PHCB Office.	100,000,000		100,000,000
0521 001001	23030105	03000	70730	04040000010102	To Rehabilitation, Renovation and upgrade one (1) PHCs in each ward to educate public prevention of COVID-19 crises	150,000,000		150,000,000
0521 001001	23020106	03000	70730	04040000010103	Maternal and Child Care : Completion, Furnishing and equipping of MNCH. UNICEF supported Prog.	100,000,000		100,000,000
0521 001001	23010122	03000	70730	04040000010104	Procurement of Nutritional Commodities, UNICEF supported program	100,000,000		100,000,000
0521 001005	23020106	03000	70730	04040000010105	Construction of additional structures and facilities at Women and Children Hospital Gusau to educate public prevention of COVID-19 crises	150,000,000		300,000,000
0521 001001	23050118	03000	70730	04040000010106	Constituency Projects	500,000,000		350,000,000
0521 002001	23020101	03000	70730	04040000010107	Payment of take-off Grant, Construction and Equipping of ICT and call Centre at Zamfara State Contributory Health Care Management Agency to provide services to prevent COVID-19 crises	430,000,000		430,000,000
				0404000002	Proj 2: Access to Public Health Care			

				040400000201	Obj: Improvement of Public Health Care			
0521 001001	23020106	03000	70731	04040000020101	Upgrading of Medical Store to Pharmacy grade	100,000,000		100,000,000
0521 001001	23020111	03000	70731	04040000020102	Construction of quality Control lab. And procurement of equipt.	30,000,000		30,000,000
0521 001001	23020106	03000	70731	04040000020103	Completion of Shinkafi Referral/Specialist Hospital	500,000,000		500,000,000
0521 001001	23020101	03000	70731	04040000020104	To establish 4 new zonal Health offices, at Anka, T/M, Tsafe, and Bungudu LGA.	30,000,000		30,000,000
0521 001001	23020101	03000	70731	04040000020105	Completion and Furnishing of Epidemiological Unit..	30,000,000		30,000,000
0521 001001	23020106	03000	70731	04040000020106	Reh. and const. of additional struct.in G/Hosps Anka, Mada, Magami, Tsafe and Maradun.	1,800,000,000		1,000,000,000
0521 001001	23010122	03000	70731	04040000020107	To purchase medical equipments to meet the standard of MSP to educate public prevention of COVID-19 crises	1,800,000,000		1,000,000,000
0521 001001	23020101	03000	70731	04040000020108	Construction of pharmaceutical Company in the State	100,000,000		100,000,000
0521 001013	23020106	03000	70731	04040000020109	Construction of new structures at Psychiatric hospital Anka and Change of site.	500,000,000		500,000,000
0521 001001	23020106	03000	70731	04040000020110	Up-grading of T/Mafara, K/N and Gummi G/Hosp to educate public prevention of COVID-19 crises	1,700,000,000		1,000,000,000
0521 001001	23010218	03000	70731	04040000020111	Purchase of Specialised Ambulance	450,000,000		500,000,000
0521 001001	23020106	03000	70731	04040000020112	To establish Dialysis, Eye, ANT, Dental centres, and VVF	500,000,000		500,000,000
0521 001011	23020106	03000	70731	04040000020113	Expansion of existing facilities and development of 7 new clinics within Yarima Bakura Specialist Hospital (COVID-19 Isolation Centre)	400,000,000		800,000,000
0521 001001	23020106	03000	70731	04040000020114	Constr.and equiping of Public Health Laboratory/Isolation Centre at FMC Gusau.	300,000,000		300,000,000
0521 001007	23050111	03000	70731	04040000020115	State C/part Contribution to World Bank Project: Health System Development	30,000,000		30,000,000

		03000	70731	04040000020116	Construction, Renovation and Equipment for Damba Centres and provision of Preventive COVID-19 Medications and Hand Sanitiser Production for distribution to public			700,000,000
				0404000003	Proj : Provision of Health Institution			
				040400000301	Obj: Improvement of Medical Personnel			
0521 104001	23020107	03000	70760	04040000030101	Rehabilitation and Construction of School of Nursing and Midwifery of Infrastructure, Procurement of Instr. Materials and Furnishing of classes and auditorium	200,000,000		100,000,000
0521 106001	23020107	03000	70760	04040000030102	Const. of additional structures at Collage of Health Science and Technology Tsafe	100,000,000		100,000,000
0521 001001	23010122	03000	70760	04040000030103	Furnishing, Equipping of Health Demographic Surrveillance Center Nahuche to upgrade Health Data.	10t		10t
					Sub-Total:-	10,100,000,000	-	8,850,000,000

				SECTOR:- SEWAGE AND DRAINAGES				
ADMIN	ECON.	FUNDS	FUNCTIONAL	PROGRAM SEGMENT	Project Title	APPROVED PROVISION	ACTUAL EXPENDITURE	APPROVED REVISED
SEGMENT	SEGMENT	SEGMENT	SEGMENT			2020	JAN-JUN. 2020	2020
			705		<u>MINISTRY OF ENVIRONMENT AND SOLID MINERAL DEV.</u>			
				09	Policy : Environment and Solid Miniral Development			
				0909	Program: Environmental Improvement			
				0909000001	Project: Sustainable Environmental Development			
				0909000001 01	Objective: Reduce Environmental Degredation			
0535 001001	23040102	03000	70560	0909000001 0101	To control Flood and Gully Erosion Across the State.	80,000,000		80,000,000
0535 001001	23020136	03000	70560	0909000001 0102	Const. and Rehab. of Drainages in the State.	10,000,000		10,000,000
0535 001001	23040106	03000	70560	0909000001 0103	Mapping and Demacation of Existing Ranches for Range Management	20,000,000		20,000,000
0535 001001	23020155	03000	70560	0909000001 0104	Provide Aminity and Road Side Planning.	5,000,000		5,000,000
0535 001001	23020156	03000	70560	0909000001 0105	Biofuel and Climate Change: Construction of Cold Stores to 14 LGAs	20,000,000		20,000,000
0535 001001	23050121	03000	70560	0909000001 0106	Create enabling environment for tapping solid minerals in the state.	30,000,000		30,000,000
					Environmental Sanitation Agency			
				0909000002	Project: Environmental Sanitation			
				0909000002 01	Objective: Practices Sanitation and Hygiene Principles by Communities			
0535 055001	23020157	03000	70510	0909000002 0101	Const. of road side refuse bankers, VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau	20,000,000		20,000,000

0535 055001	23010176	03000	70510	0909000002 0102	Procurement of earth moving equipment and excavators, Tipper pay loader and trucks.	5,000,000		5,000,000
0535 055001	23010167	03000	70510	0909000002 0103	Purch. of Insecticide and Spraying Equipments for vector control activities across the state.	20,000,000		20,000,000
0535 055001	23010176	03000	70510	0909000002 0104	Procurement of Waste Recycling Machine and Equipt.	10,000,000		10,000,000
0535 055001	23010101	03000	70510	0909000002 0105	Prov. of Waste Transfer Loading Station	5,000,000		5,000,000
0535 055001	23010101	03000	70510	0909000002 0106	Provision of Land fill and Incinerations	50,000,000		50,000,000
0535 055001	23010176	03000	70510	0909000002 0107	Purchase of payloader			-
				SECTOR:- DIRECTORATE OF AFFORESTATION				
				0909000003	Proj: Afforestation			
				0909000003 01	Obj: Reduce Desertification & Ensure Preservation of Environment			
0535001003	2304 0101	03000	70540	09090000030101	Production of seedlings at Bingi, Anka, Shinkafi, Gwalli, K/Namoda, T/Mafara and Gusau.	10,000,000		10,000,000
0535001003	2302 0101	03000	70540	09090000030102	Establishment of Shelter belt at Maradun, Shinkafi, Zurmi and B/Magaji	10,000,000		10,000,000
0535001003	2301 0232	03000	70540	09090000030103	Procurement of forest equipment for Forest Operations	5,000,000		5,000,000
0535001003	23010158	03000	70540	09090000030104	Produc.of poles and firewood for commercial venture.	-		-
0535001003	23040102	03000	70540	09090000030105	Control of desertification by Sand Dunes Fixation at B/Yaro, Badarawa and Kwashabawa.	-		-
0535001003	2301 0105	03000	70540	09090000030106	To purch. Transport facilities	-		-
0535001003	23040103	03000	70540	09090000030107	Wild Life Development and Protection.	-		-
0535001003	2301 0105	03000	70540	09090000030108	Prov. of Jeep Tracks Facilities	-		-

0535001003	23040101	03000	70540	09090000030109	Landscaping and Amenity Planting of : Trees, Shrubs and other ornamental flowers at designated sites.	5,000,000		5,000,000
0535001003	23040101	03000	70540	09090000030110	Planting of Economic Trees: Citrus, Date palm, Cashew, etc	5,000,000		5,000,000
0535001003	23040101	03000	70540	09090000030111	Great Green wall: State C/part fund for estab. of shelterbelt along Nigeria/Niger boarder	10,000,000		10,000,000
					Sub-Total:--	320,000,000	-	320,000,000
0551 001001					<u>MINISTRY. FOR LOCAL GOVT. AND COMMUNITY DEVELOPMENT.</u>			
				13	Policy : Governance in Local Governments		-	
				1313	Program: Reform of Government and Governance (General)		-	
				1313000016	Project: Infrastructure for Emirs Residences and Offices		-	
				1313000016 01	Objective: Improve Accountability, Transparency and Service Delivery at LG Levels		-	
0551 001001	23020101	03000	70620	1313000016 0101	Const. of Council of Chiefs Secretariate	100,000,000		100,000,000
0551 001001	23020134	03000	70620	1313000016 0102	Const. of emirs palace at Anka, Bakura, Bungudu, K/Namoda and Bukkuyum	1,000,000,000		10t
0551 001001	23030136	03000	70620	1313000016 0103	To Renovate Emir's Lodges in Kaduna & Gusau.	100,000,000		100,000,000
			706	1313000017	Project: Community Development			
				131300001701	Objective: Develop Culture of Self Help Communities Projects			

0552001001	23050122	03000	70620	1313000017 0101	Community Development Grant: Govt support to clubs and 140 CBOs for self help projects across the State.	50,000,000		50,000,000
0552001001	23050122	03000	70620	1313000017 0102	Govt support to N.Y.S.C Community Development Activities.	15,000,000		15,000,000
0552001001	23020101	03000	70620	1313000017 0103	Constr. of Zonal Community Development Offices at T/Mafara and K/Namoda	10t		10t
0552001001	23010191	03000	70620	1313000017 0104	Women Community Development: Purchase of knitting and sewing materials Centres owned by community	100,000,000		100,000,000
0552001001	23020104	03000	70620	1313000017 0105	Construction of model village at Gidan kano Maradun LGA.	10,000,000		10,000,000
0552001001	23010112	03000	70620	1313000017 0106	To Purch. Facilities for Community Development Registration and vehicle for Inspection of CD registration.	5,000,000		5,000,000
0552001001	23050122	03000	70620	1313000017 0107	Grant to NGOs embarked on CD projects	10,000,000		10,000,000
0552001001	23050122	03000	70620	1313000017 0108	Inter L/Govt Annual Competition on best LGA that embraced CD Helping Activities and self help effort to be Rewarded	5,000,000		5,000,000
0552001001	23050123	03000	70620	1313000017 0109	Conduct of inter state exchange visit (experience sharing visit).	5,000,000		5,000,000
0552001001	23020101	03000	70620	1313000017 0110	Expansion of office complex at Local Government ServiceCommission	50,000,000		50,000,000
					Sub-Total	1,450,000,000	-	450,000,000
					Sub-Total:-- SOCIAL SECTOR	37,997,000,000	1,589,712,349	23,312,000,000
					GRAND TOTAL	117,544,000,000	14,290,757,756	69,018,000,000