

ZAMFARA STATE APPROVED REVISED 2020 - 2022 BUDGET IN BRIEF

S/N	DETAILS OF REVENUE AND EXPENDITURE	APPROVED 2020	REVISED 2020	ESTIMATES 2021	ESTIMATES 2022	TOTAL2020 - 2022
1	TOTAL ESTIMATED REVENUE:	188,549,559,140	152,427,522,256	137,914,443,125	140,868,341,506	431,210,306,887
(I)	STATUTORY ALLOCATION	55,000,000,000	55,380,998,765	45,500,000,000	45,000,000,000	145,880,998,765
(II)	GRANTS FROM FGN	100,000,000	1,200,000,000	1,266,000,000	125,880,334	2,591,880,334
(III)	RE-IMBURSEMENT FROM FGN	38,340,035,649	20,000,000,000	21,000,000,000	22,050,000,000	63,050,000,000
(IV)	LOCALLY GENERATED REVENUE	11,220,450,000	11,220,450,000	7,411,065,959	7,818,215,149	26,449,731,108
	SUB-TOTAL:-	104,660,485,649	87,801,448,765	75,177,065,959	74,994,095,483	237,972,610,207
(IV)	EXTERNAL LOANS TO CAP. PROJ.	3,400,000,000	3,400,000,000	3,570,000,000	3,748,500,000	10,718,500,000
(V)	DEV. PART. PROG. (UK AID, USAID, UNICEF, WORLD BANK, UNDP)	2,000,000,000	2,000,000,000	2,100,000,000	2,205,000,000	6,305,000,000
(VI)	INTERNAL LOANS	41,768,073,491	32,913,073,491	34,558,727,166	36,286,663,524	103,758,464,180
(VII)	VALUE ADDED TAX (V.A.T.)	12,000,000,000	13,000,000,000	13,650,000,000	14,332,500,000	40,982,500,000
(VIII)	ECOLOGICAL FUNDS FROM FGN	15,071,000,000	3,663,000,000	3,846,150,000	4,038,457,500	11,547,607,500

(IX)	CAPITAL GRANTS: FGN/ADP/UBE/SDGs	5,400,000,000	5,400,000,000	550,000,000	577,500,000	6,527,500,000
(X)	NATIONAL HOMEGROWN SCHOOL FEEDING	2,500,000,000	2,500,000,000	2,625,000,000	2,756,250,000	7,881,250,000
(XI)	OTHER PUBLIC FUNDS	500,000,000	500,000,000.00	525,000,000	551,250,000	1,576,250,000
(XII)	LGAs CONTRIBUTION: SDGs, SKILLS ACQUISITION.	1,200,000,000	1,200,000,000	1,260,000,000	1,323,000,000	3,783,000,000
(XIII)	FGN GRANT TO COTON DEVT.	50,000,000	50,000,000	52,500,000	55,125,000	157,625,000
	SUB-TOTAL:-	83,889,073,491	64,626,073,491	62,737,377,166	65,874,246,024	193,237,696,680
	GRAND TOTAL:-	188,549,559,140	152,427,522,256	137,914,443,125	140,868,341,506	431,210,306,887
(A)	REVENUE AVAILABLE FOR RECURRENT EXPENDITURE	71,005,559,140	65,291,522,256	67,372,682,166	70,295,959,155	202,960,163,578
(B)	REVENUE AVAILABLE FOR CAPITAL EXPENDITURE	117,544,000,000	87,136,000,000	91,492,800,000	96,067,440,000	274,696,240,000
2. TOTAL ESTIMATED EXP.		188,549,559,140	152,427,522,256	158,865,482,166	166,363,399,155	477,656,403,578
(A)	PERSONNEL COST INCLUDING SUBVENTION	22,308,943,165	22,276,193,846	22,373,969,883	23,212,993,753	67,863,157,482
(B)	CONSOLIDATED REVENUE FUND (CRF) CHARGES	8,810,369,967	6,249,767,391	6,593,504,598	6,840,761,020	19,684,033,010
(C)	CAPITAL EXPENDITURE	117,544,000,000	87,136,000,000	91,492,800,000	96,067,440,000	274,696,240,000
(D)	OVERHEAD COSTS	32,932,442,574	29,811,757,584	31,451,404,251	32,630,831,911	93,893,993,746
(E)	INTERNAL DEBT SERVICING	6,953,803,434	6,953,803,434	6,953,803,434	7,611,372,471	21,518,979,339

GRAND TOTAL	188,549,559,140	152,427,522,256	158,865,482,166	166,363,399,155	477,656,403,578
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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	53,880,998,765	45,500,000,000	46,000,000
2	Grants from Federal Government	120,000,000	1,200,000,000	1,266,000,000	125,880,334
3	Reimbursement from FGN	40,585,113,538	20,000,000,000	21,000,000,000	22,050,000,000
4	Locally Generated Revenue	6,341,900,000	11,220,450,000	7,411,065,959	7,818,215,149
5	Excess Crude	1,399,907,040	1,500,000,000	-	-
	Total	96,548,507,721	87,801,448,765	75,177,065,959	30,040,095,483

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	8,780,144,876	7,517,706,596	3,004,009,548
ii.	Not more than 45% for P.C.	42,285,859,811	39,510,651,944	33,829,679,682	13,518,042,967
iii.	Not more than 20% for O/C	18,793,715,471	17,560,289,753	15,035,413,192	6,008,019,097
iv.	Not less than 20% for transfer	18,793,715,471	17,560,289,753	15,035,413,192	6,008,019,097
v.	Not less than 5% for I.D.S.	4,698,428,868	4,390,072,438	3,758,853,298	1,502,004,774
w	Total	93,968,577,357	87,801,448,765	75,177,065,959	30,040,095,483

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	6,249,767,391	6,593,504,598	6,840,761,020
ii.	Personnel Cost	17,382,126,469	22,276,193,846	23,501,384,508	24,382,686,427
iii.	Overhead Cost	21,522,709,196	29,811,757,584	31,451,404,251	32,630,831,911
iv.	Transfer	44,407,000,000	22,509,926,509	23,747,972,467	24,638,521,435
v.	I.D.S.	5,011,456,010	6,953,803,434	7,336,262,623	7,611,372,471
	Total	93,968,577,357	87,801,448,765	92,630,528,447	96,104,173,264

ZAMFARA STATE REVISED ESTIMATES 2020
SUMMARY OF RECURRENT EXPENDITURE

SUB-HEAD	MINISTRIES AND DEPARTMENTS	APPROVED 2020 PERSONNEL COST	APPROVED 2020 OVERHEAD COST	TOTAL	APPROVED REVISED 2020 PERSONNEL COST	APPROVED REVISED 2020 OVERHEAD COST	TOTAL
412 a.	GOVERNMENT HOUSE	107,323,816	463,700,000	571,023,816	107,323,816	612,800,000	720,123,816
b.	OFFICE OF THE EXECUTIVE GOVERNOR	-	4,475,700,000	4,475,700,000	-	5,824,560,000	5,824,560,000
c.	DEPUTY GOVERNOR'S OFFICE	38,406,058	413,600,000	452,006,058	38,406,058	338,080,000	376,486,058
d.	MINISTRY OF RELIGIOUS AFFAIRS	36,390,276	451,550,000	487,940,276	36,390,276	361,240,000	397,630,276
e.	ANTI-CORRUPTION COMMISSION	14,387,828	9,300,000	23,687,828	14,387,828	7,440,000	21,827,828
f.	HISBAH COMMISSION	140,303,399	22,000,000	162,303,399	140,303,399	17,600,000	157,903,399
g.	DIRECTORATE OF ISLAMIC ORG. & QUR'ANIC SCHOOLS DEVELOPMENT	6,191,626	10,424,578	16,616,204	6,191,626	8,339,662	14,531,288
(h)	MINISTRY OF WOMEN & SOCIAL WELFARE	85,990,961	329,785,000	415,775,961	85,990,961	423,828,000	509,818,961
(i)	PUBLIC COMPLAIN COMMISSION	1,792,148	14,330,000	16,122,148	6,300,000	11,464,000	17,764,000
(j)	SHARI'AH RESEARCH & DEVT. COMMISSION	8,939,869	9,500,000	18,439,869	8,939,869	7,600,000	16,539,869
(k)	DIR. OF PROTOCOL MATTERS	25,014,786	893,600,000	918,614,786	25,014,786	714,880,000	739,894,786
(l)	RELIGIOUS PREACHING COMMISSION	1,000,000,000	37,400,000	1,037,400,000	1,000,000,000	29,920,000	1,029,920,000
(m)	ZAMFARA STATE HAJJ COMMISSION	851,022	1,324,700,000	1,325,551,022	2,200,000	559,800,000	562,000,000
(n)	MINISTRY OF SPECIAL DUTIES				18,904,873	4,000,000	22,904,873
413 a	OFFICE OF THE HEAD OF SERVICE	592,252,972	450,500,000	1,042,752,972	592,252,972	360,400,000	952,652,972

(b)	ADMINISTRATION & STAFF WELFARE DEPARTMENT	-	13,000,000	13,000,000	-	252,730,000	252,730,000
(c)	ZAMFARA STATE BUREAU FOR PUBLIC SERVICE REFORM	-	20,750,000	20,750,000	-	16,600,000	16,600,000
(d)	DIRECTORATE OF PUBLIC PROCUREMENT	32,908,946	12,500,000	45,408,946	32,908,946	10,000,000	42,908,946
(e)	MINISTRY OF SECURITY AND HOME AFFAIRS.	17,668,990	2,086,300,000	2,103,968,990	17,668,990	1,231,680,000	1,249,348,990
(f)	DIR.OF HUMANITARIAN AFF.DISASTER,MGT&SOCIAL DEV	15,079,083	247,800,000	262,879,083	15,079,083	200,880,000	215,959,083
(g)	MINISTRY FOR LOCAL GOVT.& COMUNITY DEV.	28,477,390	11,200,000	39,677,390	28,477,390	8,960,000	37,437,390
(h)	DIRECTORATE FOR LANDS AND SURVEY.	76,983,577	23,600,000	100,583,577	76,983,577	18,880,000	95,863,577
(i)	DIRECTORATE OF CHIEFTANCY AFFIARS	19,107,817	39,100,000	58,207,817	71,902,555	31,280,000	103,182,555
(J)	CABINET AFFAIRS & GENERAL SERVICES	1,525,692,443	972,000,000	2,497,692,443	1,525,692,443	779,840,000	2,305,532,443
(K)	DIRECTORATE OF POLITICAL AFFAIRS	1,540,772	50,000,000	51,540,772	1,540,772	41,600,000	43,140,772
(J)	DIR.OF HOUSING AND ARBAN DEV.	18,566,377	466,000,000	484,566,377	18,566,377	43,040,000	61,606,377
414a	MIN. OF AGRICULTURE & MINERALS RESOURCES	85,568,037	120,200,000	205,768,037	85,568,037	96,160,000	181,728,037
414b	DIR. OF ANIMAL HEALTH & LIV. HUSBANDARY.	387,499,276	34,700,000	422,199,276	387,499,276	27,760,000	415,259,276
414c	DIRECTORATE OF COMMODITY, MARKETING & DIST.	23,468,700	11,083,880	34,552,580	23,468,700	8,867,104	32,335,804
415 a	MIN. OF INVESMENT,BUSINESS DEV AND TOURIMS.	36,171,079	46,935,807	83,106,886	36,171,079	37,548,646	73,719,724
416 a	MINISTRY OF EDUCATION	900,320,582	2,229,876,000	3,130,196,582	900,320,582	1,439,100,800	2,339,421,382

416 b	MINISTRY OF SCIENCE & TECH	617,496,658	826,106,000	1,443,602,658	617,496,658	635,884,800	1,253,381,458
417a.	MIN. OF FINANCE	744,657,370	1,415,500,000	2,160,157,370	744,657,370	3,672,400,000	4,417,057,370
b.	MINISTRY OF BUDGET & ECONOMIC PLANNING	95,811,202	149,700,000	245,511,202	95,811,202	171,560,000	267,371,202
c.	DIRECTORATE OF BUREAU OF STATS.	51,576,453	103,700,000	155,276,453	51,576,453	82,960,000	134,536,453
418	MINISTRY OF HEALTH	254,844,930	946,700,000	1,201,544,930	254,844,930	757,360,000	1,012,204,930
419 a.	MINISTRY OF INFORMATION	40,311,194	40,500,000	80,811,194	40,311,194	32,400,000	72,711,194
b.	MINISTRY OF YOUTHS EMPOWERMENT & SKILLS ACQUISITION	29,424,905	586,400,000	615,824,905	29,424,905	469,120,000	498,544,905
c.	DIRECTORATE OF PUBLIC ENLIGHT, MEDIA & COMM.	11,405,002	225,289,152	236,694,154	11,405,002	180,231,322	191,636,323
420 a.	MINISTRY OF JUSTICE	152,298,023	198,311,511	350,609,534	152,298,023	158,649,209	310,947,231
b.	JUDICIARY HIGH COURT	357,990,186	421,432,109	779,422,295	357,990,186	337,145,687	695,135,873
c.	JUDICIARY SHARI'AH COURT	734,331,082	305,000,000	1,039,331,082	734,331,082	296,520,000	1,030,851,082
d.	JUDICIAL SERVICE COMMISSION	44,946,034	12,200,000	57,146,034	44,946,034	9,760,000	54,706,034
e.	LAW REFORM COMMISSION	10,820,069	10,000,000	20,820,069	10,820,069	8,000,000	18,820,069
421 a	STATE HOUSE OF ASSEMBLY	420,476,983	1,503,200,000	1,923,676,983	420,476,983	1,202,560,000	1,623,036,983
b	STATE ASSEMBLY LIAISON SERVICES	-	7,500,000	7,500,000	-	6,000,000	6,000,000
c	STATE ASSEMBLY SERVICE COMMISSION	39,830,438	47,700,000	87,530,438	39,830,438	38,160,000	77,990,438
422 a	MIN. OF WORKS	247,959,187	42,400,000	290,359,187	247,959,187	33,920,000	281,879,187
b.	MINISTRY FOR RURAL & COMMUNITY DEVT.	21,287,374	20,500,000	41,787,374	21,287,374	16,400,000	37,687,374
c.	DIRECTORATE OF RURAL ELECTRIFICATION	35,038,068	18,200,000	53,238,068	35,038,068	14,560,000	49,598,068
423 a.	MIN. OF WATER RESOURCES	91,583,687	132,990,000	224,573,687	91,583,687	106,392,000	197,975,687
b.	DIRECTORATE FOR RURAL WATER	24,937,839	23,500,000	48,437,839	24,937,839	18,800,000	43,737,839

424 a.	MINISTRY OF ENVIRONMENT	33,050,272	85,500,000	118,550,272	33,050,272	68,400,000	101,450,272
b.	DIRECTORATE OF AFFORESTATION	53,111,451	30,000,000	83,111,451	53,111,451	24,000,000	77,111,451
c.	ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY	259,614,472	232,900,000	492,514,472	259,614,472	186,320,000	445,934,472
425	LOCAL GOVERNMENT AUDIT	14,056,529	30,150,912	44,207,441	57,000,000	24,120,730	81,120,730
426	LOCAL GOVERNMENT SERVICE COMM.	7,007,654	6,500,000	13,507,654	7,007,654	5,200,000	12,207,654
427	OFFICE OF THE AUDITOR GENERAL	54,876,106	97,250,000	152,126,106	54,876,106	77,800,000	132,676,106
428a.	CIVIL SERVICE COMMISSION	9,247,328	18,000,000	27,247,328	9,247,328	28,000,000	37,247,328
b.	ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT.	236,992,278	94,710,000	331,702,278	236,992,278	75,768,000	312,760,278
c.	DIRECTORATE OF LABOUR MATTERS				10,750,768	9,600,000	20,350,768
c.	STATE INDEPENDENT ELECTORAL COMMISSION	31,518,870	14,900,000	46,418,870	31,518,870	11,920,000	43,438,870
d.	PENSION COMMISSION	10,360,195	8,000,000	18,360,195	10,360,195	6,400,000	16,760,195
	SUB-TOTAL	9,963,759,665	22,945,874,949	32,909,634,614	10,095,010,346	22,293,189,959	32,388,200,306

430a	CONSOLIDATED REVENUE FUND CHARGES		8,810,369,967	8,810,369,967		6,249,767,391	6,249,767,391
430b	INTERNAL LOANS REPAYMENT		6,953,803,434	6,953,803,434		6,953,803,434	6,953,803,434
431	TRANSFER TO CAPITAL DEVT. FUND		33,654,926,509	33,654,926,509		22,509,926,509	22,509,926,509
432	SUBVENTIONS TO PARASTATALS	12,345,183,500	9,986,567,625	14,492,421,903	12,181,183,500	7,518,567,625	19,699,751,125
	TOTAL	22,308,943,165	82,351,542,484	96,821,156,427	22,276,193,846	65,525,254,919	87,801,448,765

PROPOSED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE
ORGANISATION: GOVERNMENT HOUSE
HEAD: 412A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	107,323,816		107,323,816	107,323,816
2	TRANSPORT AND TRAVELLING	50,000,000		100,000,000	60,000,000
3	UTILITY SERVICES	-		-	-
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE OFFICE STATIONERY	3,000,000		3,000,000	2,400,000
6	MAINT. OF FURNITURE & EQUIPT.	50,000,000		80,000,000	65,000,000
7	MAINT. OF VEHICLE & C/ASSET	50,000,000		90,000,000	75,000,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	3,500,000		20,000,000	15,000,000
11	ENTERTAINMENT & HOSPIT.	10,000,000		50,000,000	35,000,000
12	MISCELLANEOUS EXPENSES	106,200,000		200,000,000	160,000,000
13	PRODUCTIVITY AWARD	500,000		500,000	400,000
14	SEMINARS AND WORKSHOP	500,000		120,000,000	15,000,000
15	GRANT TO PRESS SECRECTARY	10t		10t	10t
16	GOVERNMENT HOUSE FEEDING.	70,000,000		100,000,000	75,000,000
17	OFFICE OF THE CHIEF OF STAFF	120,000,000		120,000,000	110,000,000
	TOTAL	571,023,816	-	990,823,816	720,123,816

PROPOSED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE
ORGANISATION: OFFICE OF THE EXECUTIVE GOVERNOR
HEAD: 412B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
2	TRANSPORT AND TRAVELLING	120,000,000	600,000,000	1,800,000,000	900,000,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE OFFICE STATIONERY	1,500,000		1,500,000	1,200,000
6	MAINT. OF FURNITURE & EQUIPT.	2,700,000		2,700,000	2,160,000
7	MAINT. OF VEHICLE & C/ASSET	1,500,000		1,500,000	1,200,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	100,000,000		100,000,000	80,000,000
10	TRAINING & STAFF DEVT.	10T		10T	10T
11	ENTERTAINMENT & HOSPIT.	150,000,000		150,000,000	120,000,000
12	MISCELLANEOUS EXPENSES	400,000,000		400,000,000	320,000,000
13	PRODUCTIVITY AWARD	10T		10T	10T
14	SEMINARS AND WORKSHOP	10T		10T	10T
15	SECURITY VOTE	3,500,000,000		3,500,000,000	2,800,000,000
16	OFFICE OF THE PPS	200,000,000		2,000,000,000	1,600,000,000
	TOTAL	4,475,700,000	600,000,000	7,955,700,000	5,824,560,000

PROPOSED BUDGET 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: DEPUTY GOVERNORS****OFFICE****HEAD: 412C**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COSTS	38,406,058		38,406,058	38,406,058
2	TRANSPORT AND TRAVELLING	40,000,000		40,000,000	32,000,000
3	UTILITY SERVICES	1,000,000		1,000,000	800,000
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	1,000,000		1,000,000	800,000
6	MAINT. OF FURNITURE & EQUIPT.	8,000,000		8,000,000	6,400,000
7	MAINT. OF VEHICLE & C/ASSET	15,000,000		15,000,000	12,000,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT, CONTRIBUTION & DONAT.	20,000,000		20,000,000	16,000,000
10	TRAINING & STAFF DEVT.	1,000,000		1,000,000	800,000
11	ENTERTAINMENT & HOSPIT.	6,000,000		6,000,000	4,800,000
12	MISCELLANEOUS EXPENSES	40,000,000		40,000,000	32,000,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR AND CONFERENCES	1,000,000		1,000,000	800,000
15	PURCHASE OF FILMS & C/ASSETS	500,000		500,000	400,000
16	FEEDING	30,000,000		30,000,000	24,000,000
17	GRANT TO PRESS SECRECTARY	6,000,000		15,000,000	12,000,000
18	S.A. DEPUTY GOVERNOR	4,000,000		4,000,000	3,200,000
19	SECOND TIER SECURITY FUNDS	240,000,000		240,000,000	192,000,000
	TOTAL	452,006,058	-	461,006,058	376,486,058

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: MINISTRY FOR RELIGIOUS AFFAIRS****HEAD: 412D**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	36,390,276		36,390,276	36,390,276
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY ALLOWANCE	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	500,000		500,000	400,000
6	MAINT. OF FURNITURE & EQUIPT.	500,000		500,000	400,000
7	MAINT. OF VEHICLE & C/ASSET	2,000,000		2,000,000	1,600,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	800,000		800,000	640,000
11	ENTERTAINMENT & HOSPIT.	150,000		150,000	120,000
12	MISCELLANEOUS EXPENSES	7,000,000		7,000,000	5,600,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	500,000		500,000	400,000
15	PURCHASE OF SHARIAH BOOKS	1,000,000		1,000,000	800,000
16	RAMADAN & SALLAH ACTIVITIES	400,000,000		400,000,000	320,000,000
17	ASSISTANCE GENERAL	15,000,000		15,000,000	12,000,000
18	MAINTENANCE OF CEMETRIES	15,000,000		15,000,000	12,000,000
19	PURCHASE OF HIJABS	10t		10t	10t
20	PRINTING OF ISLAMIC CALENDAR & ISLAMIC PAMPHLETS	2,000,000		2,000,000	1,600,000
21	INSTALLATION OF SEARCH NET	10t		10t	10t
22	RELIGIOUS SENSIT.ON HEALTH ISSUES	5,000,000		5,000,000	4,000,000
	TOTAL	487,940,276	-	487,940,276	397,630,276

PROPOSEDBUDGET 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: ANTI-CORRUPTION COMMISSION****HEAD: 412E**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	14,387,828		14,387,828	14,387,828
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	300,000		300,000	240,000
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	200,000		200,000	160,000
6	MAINT. OF FURNITURE & EQUIPT.	500,000		500,000	400,000
7	MAINT. OF VEHICLE & C/ASSET	500,000		500,000	400,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEVT.	200,000		200,000	160,000
11	ENTERTAINMENT & HOSPIT.	200,000		200,000	160,000
12	MISCELLANEOUS EXPENSES	3,000,000		3,000,000	2,400,000
13	PRODUCTIVITY AWARD	200,000		200,000	160,000
14	SEMINARS AND CONFERENCES	200,000		200,000	160,000
15	ENLIGHTENMENT PROG. ON ANTI CORRUPTION ACTIVITIES	2,000,000		2,000,000	1,600,000
	TOTAL	23,687,828	-	23,687,828	21,827,828

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: HISBAH COMMISSION****HEAD: 412F**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	140,303,399		140,303,399	140,303,399
2	TRANSPORT AND TRAVELLING	3,000,000		3,000,000	2,400,000
3	UTILITY SERVICES	500,000		500,000	400,000
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	1,000,000		1,000,000	800,000
6	MAINT. OF FURNITURE & EQUIPT.	2,000,000		2,000,000	1,600,000
7	MAINT. OF VEHICLE & C/ASSET	3,000,000		3,000,000	2,400,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	4,000,000		4,000,000	3,200,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	5,000,000		5,000,000	4,000,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	3,000,000		3,000,000	2,400,000
15	INTERNATIONAL COFERENCES	10T		10T	10T
16	HISBAH SITTING FACILITIES	300,000		300,000	240,000
	TOTAL	162,303,399	-	162,303,399	157,903,399

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: DIRECTORATE OF QUR'ANIC SCHOOL****HEAD: 412G**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	6,191,626		6,191,626	6,191,626
2	TRANSPORT AND TRAVELLING	1,000,000		1,000,000	800,000
3	UTILITY SERVICES	224,578		224,578	179,662
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	600,000		600,000	480,000
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000		1,000,000	800,000
7	MAINT. OF VEHICLE & C/ASSET	800,000		800,000	640,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEVT.	100,000		100,000	80,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	2,000,000		2,000,000	1,600,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR AND WORKSHOP	10T		10T	10T
15	QUR'ANIC WELFARE	2,500,000		2,500,000	2,000,000
16	PROVISION OF ICT FACILITIES	10T		10T	10T
17	SPECIAL ASST. TO ISLAMIC ORG. FOR ENLIGHTENMENT ACTIVIES	2,000,000		2,000,000	1,600,000
	TOTAL	16,616,204	-	16,616,204	14,531,288

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: MINISTRY OF WOMEN AND SOCIAL AFFAIRS****HEAD: 412H**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	85,990,961		85,990,961	85,990,961
2	TRANSPORT AND TRAVELLING	3,000,000		3,000,000	2,400,000
3	UTILITY SERVICES	500,000		500,000	400,000
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	1,050,000		1,050,000	840,000
6	MAINT. OF FURN. & EQUIP.	1,500,000		1,500,000	1,200,000
7	MAINTENANCE OF VEHICLE	2,100,000		2,100,000	1,680,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING AND STAFF DEVT.	1,050,000		1,050,000	840,000
11	ENTERT. AND HOSPITALITY	105,000		105,000	84,000
12	MISCELLANEOUS EXPENSES	5,250,000		5,250,000	4,200,000
13	PRODUCTIVITY AWARD	105,000		105,000	84,000
14	SEMINAR AND WORKSHOP	1,050,000		1,050,000	840,000
15	FEEDING & MAINT. OF INMATE	65,000,000		65,000,000	52,000,000
16	MARRIAGE ASSISTANCE	80,000,000		80,000,000	64,000,000
17	ASST.TO WIDOW & ORPHANAGE	1,500,000		1,500,000	1,200,000
18	HIJABS FOR PILGRIMS	9,000,000		9,000,000	7,200,000
19	CHILDREN COMPUTER EDUC.	225,000		225,000	180,000
20	REHAB. OF CONVERTS, D/WOMEN & WIDOWS	2,500,000		2,500,000	2,000,000
21	MAINT. OF DATA BANK	1,050,000		1,050,000	840,000
22	NATIONAL PROG. FOR WOMEN AND CHILDREN	10,500,000		10,500,000	8,400,000
23	RAMADAN ASSISTANCE	10,000,000		10,000,000	8,000,000
24	INSTALLATION OF SEARCH NET	1,050,000		1,050,000	840,000
25	CHILDREN PARLIAMENT	2,500,000		2,500,000	2,000,000

26	DIVORCEE MARRIAGE PROG.	50,000,000		50,000,000	40,000,000
27	SUPPORT TO V.V.F. PATIENTS	5,250,000		5,250,000	4,200,000
28	WELFARE PACKAGE TO NEEDIES	35,000,000		35,000,000	28,000,000
29	SOCIAL WELFARE EMERGENCY COMMITTEE	5,250,000		5,250,000	4,200,000
30	OVC SPECIAL PROTECTION PROG.	30,000,000		30,000,000	24,000,000
31	COUNSELLING & SUPPORT TO VICTIMS OF SEXUAL ASSAULT.	5,250,000		5,250,000	4,200,000
32	OFFICE OF HER EXCELLENCY PROG.	200,000,000		200,000,000	160,000,000
	TOTAL	615,775,961	-	615,775,961	509,818,961

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: PUBLIC COMPLAIN COMMISSION****HEAD: 412I**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	1,792,148		7,500,000	6,300,000
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE OFFICE STATIONERY	630,000		630,000	504,000
6	MAINT. OF FURNITURE & EQUIPT.	630,000		630,000	504,000
7	MAINT. OF VEHICLE & C/ASSET	1,135,000		1,135,000	908,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	315,000		315,000	252,000
11	ENTERTAINMENT & HOSPIT.	105,000		105,000	84,000
12	MISCELLANEOUS EXPENSES	3,675,000		3,675,000	2,940,000
13	PRODUCTIVITY AWARD	105,000		105,000	84,000
14	SEMINARS AND WORKSHOP	735,000		735,000	588,000
15	ADVERT AND PUBLICITY	10T		10T	10T
16	INSTALLATION OF INTERNET	5,000,000		5,000,000	4,000,000
	TOTAL	16,122,148	-	21,830,000	17,764,000

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: SHARI'AH RESEARCH & DEVT. COMMISSION****HEAD: 412J**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	8,939,869		8,939,869	8,939,869
2	TRANSPORT AND TRAVELLING	800,000		800,000	640,000
3	UTILITY SERVICES	200,000		200,000	160,000
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	300,000		300,000	240,000
6	MAINT. OF FURN. & EQUIP.	300,000		300,000	240,000
7	MAINTENANCE OF VEHICLE	400,000		400,000	320,000
8	CONSULTANCY SERVICE	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING AND STAFF DEVT.	200,000		200,000	160,000
11	ENTERT. AND HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	1,500,000		1,500,000	1,200,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS & WORKSHOPS	100,000		100,000	80,000
15	PRINTING AND RESEARCH PUBL.	500,000		500,000	400,000
16	PURCHASE OF BOOKS	2,000,000		2,000,000	1,600,000
17	INSTALLATION OF SEARCH NET	3,000,000		3,000,000	2,400,000
	TOTAL	18,439,869	-	18,439,869	16,539,869

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: DIRECTORATE OF PROTOCOL MATTERS****HEAD: 412K**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COSTS	25,014,786		25,014,786	25,014,786
2	TRANSPORT AND TRAVELLING	20,000,000		20,000,000	16,000,000
2	UTILITY SERVICES	10T		10T	10T
3	TELEPHONE SERVICES	10T		10T	10T
4	OFFICE OFFICE STATIONERY	500,000		500,000	400,000
5	MAINT. OF FURNITURE & EQUIPT.	2,000,000		2,000,000	1,600,000
6	MAINT. OF VEHICLE & C/ASSET	2,500,000		2,500,000	2,000,000
7	CONSULTANCY SERVICES	10t		10t	10t
8	GRANT AND CONTRIBUTION	10t		10t	10t
9	TRAINING & STAFF DEVT.	1,000,000		1,000,000	800,000
10	ENTERTAINMENT & HOSPIT.	500,000		500,000	400,000
11	MISCELLANEOUS EXPENSES	300,000,000		300,000,000	240,000,000
12	PRODUCTIVITY AWARD	100,000		100,000	80,000
13	SEMINARS AND CONFERENCES	2,000,000		2,000,000	1,600,000
14	MAINT. OF LODGE & FEEDING	60,000,000		60,000,000	48,000,000
15	PROTOCOL SETTING FACILITIES	3,000,000		3,000,000	2,400,000
16	ENTERTAINMENT OF GOVT. GUEST	2,000,000		2,000,000	1,600,000
17	PROTOCOL TRADITIONAL GIFT	500,000,000		500,000,000	400,000,000
	TOTAL	918,614,786	-	918,614,786	739,894,786

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

**ORGANISATION: MINISTRY OF SPECIAL
DUTIES**

HEAD: 412n

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	18,904,873		18,904,873	18,904,873
2	TRANSPORT AND TRAVELLING	1,000,000		1,000,000	800,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE STATIONERY	700,000		700,000	560,000
6	MAINT. OF FURNITURE & EQUIPT.	100,000		100,000	80,000
7	MAINT. OF VEHICLE & C/ASSET	150,000		150,000	120,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING AND STAFF DEVT.	700,000		700,000	560,000
11	ENTERTAINMENT AND HOSP.	200,000		200,000	160,000
12	MISCELLENOUSE EXPENSES	1,100,000		1,100,000	880,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND WORKSHOPS	500,000		500,000	400,000
15	INSURANCE GENERAL	10T		10T	10T
16	LEGAL CHARGES	100,000		100,000	80,000
17	AUDIT CHARGES	350,000		350,000	280,000
18	HONORARIUM AND ACCRED.	10T		10T	10T
19	PENSION AND GRATUITY	10T		10T	10T
20	RENTAL ACCOMMODATION	10T		10T	10T
21	EXTERNAL EXAMINERS	10T		10T	10T
22	RENT ALLOWANCE (NYSC)	10T		10T	10T
23	TRANSPORT ALLOW. (NYSC)	10T		10T	10T
24	LIBRARY BOOKS	10T		10T	10T
25	RESEARCH GRANTS	10T		10T	10T
26	MAINT. OF ROADS NETWORKS	10T		10T	10T
27	PROVISION OF INTERNET SERVICE	10T		10T	10T

28	EXAM MODERATION	10T		10T	10T
	TOTAL	23,904,873	-	23,904,873	22,904,873

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: RELIGIOUS PREACHING COMMISSION****HEAD: 412L**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	1,000,000,000		1,000,000,000	1,000,000,000
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY ALLOWANCE	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	8,000,000		8,000,000	6,400,000
6	MAINT. OF FURNITURE & EQUIPT.	1,200,000		1,200,000	960,000
7	MAINT. OF VEHICLE & C/ASSET	1,000,000		1,000,000	800,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING (STAFF & IMAMS/NAIBS)	8,000,000		8,000,000	6,400,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	3,000,000		3,000,000	2,400,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	2,000,000		2,000,000	1,600,000
15	PURCHASE OF ISLAM BOOKS	2,000,000		2,000,000	1,600,000
16	UNIFORM FOR MOSQUE CLEANERS	10T		10T	10T
17	MAINT. OF GUSAU CENTRAL MOSQUE	10,000,000		10,000,000	8,000,000
	TOTAL	1,037,400,000	-	1,037,400,000	1,029,920,000

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: ZAMFARA STATE HAJJ COMMISSION

HEAD: 412M

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	851,022		4,000,000	2,200,000
2	TRANSPORT AND TRAVELLING	4,000,000		4,000,000	3,200,000
3	UTILITY ALLOWANCE	1,000,000		1,000,000	800,000
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	1,000,000		1,000,000	800,000
6	MAINT. OF FURNITURE & EQUIPT.	5,000,000		5,000,000	4,000,000
7	MAINT. OF VEHICLE & C/ASSET	3,000,000		3,000,000	2,400,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING (STAFF & IMAMS/NAIBS)	1,000,000		1,000,000	800,000
11	ENTERTAINMENT & HOSPIT.	500,000		500,000	400,000
12	MISCELLANEOUS EXPENSES	5,000,000		5,000,000	4,000,000
13	PRODUCTIVITY AWARD	200,000		200,000	200,000
14	SEMINARS AND CONFERENCES	2,000,000		2,000,000	1,600,000
15	HAJJ AND UMRAH OPERATIONS	1,200,000,000		1,200,000,000	460,000,000
15	PROVISION OF I.C.T	2,000,000		2,000,000	1,600,000
17	MAINT.OF HAJJ CAMP.	100,000,000		100,000,000	80,000,000
	TOTAL	1,325,551,022	-	1,328,700,000	562,000,000

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: OFFICE OF THE HEAD OF SERVICE

HEAD: 413A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	592,252,972		592,252,972	592,252,972
2	TRANSPORT AND TRAVELLING	30,000,000		30,000,000	24,000,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE OFFICE STATIONERY	4,000,000		4,000,000	3,200,000
6	MAINT. OF FURNITURE & EQUIPT.	2,000,000		2,000,000	1,600,000
7	MAINT. OF VEHICLE & C/ASSET	5,000,000		5,000,000	4,000,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEVT.	3,000,000		3,000,000	2,400,000
11	ENTERTAINMENT & HOSPIT.	5,000,000		5,000,000	4,000,000
12	MISCELLANEOUS EXPENSES	20,000,000		20,000,000	16,000,000
13	PRODUCTIVITY AWARD	500,000		500,000	400,000
14	SEMINARS AND CONFERENCES	2,000,000		2,000,000	1,600,000
15	RENTED ACCOMMODATION	15,000,000		15,000,000	12,000,000
16	MOTORCYCLE LOAN (SUBSIDY)	50,000,000		50,000,000	40,000,000
17	VEHICLE LOAN	150,000,000		150,000,000	120,000,000
18	MAINT. OF INTERNET FACILITY	2,000,000		2,000,000	1,600,000
19	MAINT.OF GENERATING PLANT	2,000,000		2,000,000	1,600,000
20	RETREAT FOR P/Sects, DGs., & HEADS OF PARASTATALS	50,000,000		50,000,000	40,000,000
21	PURCH. OF NEW CIVIL SERVICE REFORM BOOKS	15,000,000		15,000,000	12,000,000
22	CIVIL SERVICE PROMOTION EXAM.	15,000,000		15,000,000	12,000,000
23	REFORM PROGRAMME TRAINING	80,000,000		80,000,000	64,000,000
	TOTAL	1,042,752,972	-	1,042,752,972	952,652,972

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: ADMINISTRATION AND STAFF WELFARE****DEPT****HEAD: 413B**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COSTS	-		-	-
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE OFFICE STATIONERY	1,000,000		1,000,000	800,000
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000		1,000,000	800,000
7	MAINT. OF VEHICLE & C/ASSET	1,000,000		1,000,000	800,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	600,000		600,000	480,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	3,000,000		3,000,000	2,400,000
13	PRODUCTIVITY AWARD	10t		10t	10t
14	SEMINARS AND CONFERENCES	800,000		800,000	640,000
15	PURCHASE OF A STAND BY GEN.	1,500,000		1,500,000	1,200,000
16	STAFF WELFARE ACTIVITIES	2,000,000		300,000,000	243,930,000
17	SPECIAL TRAINING	5,000,000		5,000,000	4,000,000
	TOTAL	13,000,000	-	311,000,000	252,730,000

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: ZAMFARA STATE BUREAU FOR PUBLIC SERVICE REFORM****HEAD: 413C**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	-		-	-
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE OFFICE STATIONERY	500,000		500,000	400,000
6	MAINT. OF FURNITURE & EQUIPT.	250,000		250,000	200,000
7	MAINT. OF VEHICLE & C/ASSET	500,000		500,000	400,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	800,000		800,000	640,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	1,000,000		1,000,000	800,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	500,000		500,000	400,000
15	DEVT. PARTNER ACTIVITIES	10T		10T	10T
16	REFORM PROG. (4 THEM. AREAS)	15,000,000		15,000,000	12,000,000
	TOTAL	20,750,000	-	20,750,000	16,600,000

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: DIRECTORATE OF PUBLIC PROCUREMENT****HEAD: 413D**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	32,908,946		32,908,946	32,908,946
2	TRANSPORT AND TRAVELLING	3,000,000		3,000,000	2,400,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE OFFICE STATIONERY	1,000,000		1,000,000	800,000
6	MAINT. OF FURNITURE & EQUIPT.	2,000,000		2,000,000	1,600,000
7	MAINT. OF VEHICLE & C/ASSET	2,000,000		2,000,000	1,600,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	800,000		800,000	640,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	3,000,000		3,000,000	2,400,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	500,000		500,000	400,000
	TOTAL	45,408,946	-	45,408,946	42,908,946

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

**ORGANISATION: MINISTRY OF SECURITY AND HOME
AFFAIRS**

HEAD: 413E

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COSTS	17,668,990		17,668,990	17,668,990
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE OFFICE STATIONERY	500,000		500,000	400,000
6	MAINT. OF FURNITURE & EQUIPT.	300,000		300,000	240,000
7	MAINT. OF VEHICLE & C/ASSET	500,000		500,000	400,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	700,000		700,000	560,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	1,500,000		1,500,000	1,200,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	400,000		400,000	320,000
15	CONTR. TO INTERNATIONAL ORG.	10t		10t	10t
16	NIG. ARMY RECRUITMENT	45,000,000		45,000,000	36,000,000
17	SECURITY PROVISION	800,000,000		800,000,000	400,000,000
18	BOUNDRY MATTERS	3,500,000		3,500,000	2,800,000
19	BILATERAL MATTERS	5,000,000		5,000,000	4,000,000
20	CARRIERS AND COUNCILING	30,000,000		30,000,000	24,000,000
21	INSTALL. OF SECURITY GADGETS	1,200,000,000		1,200,000,000	760,000,000
	TOTAL	2,107,268,990	-	2,107,268,990	1,249,348,990

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: DIR OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOC DEV.****HEAD: 413F**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COSTS	15,079,083		15,079,083	15,079,083
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE OFFICE STATIONERY	500,000		500,000	400,000
6	MAINT. OF FURNITURE & EQUIPT.	300,000		300,000	240,000
7	MAINT. OF VEHICLE & C/ASSET	500,000		500,000	400,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	700,000		700,000	560,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	1,500,000		1,500,000	1,200,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	400,000		400,000	320,000
15	CONTR. TO INTERNATIONAL ORG.	10t		10t	10t
16	HUMANITARIAN RESPONSE	45,000,000		45,000,000	36,000,000
17	RELIEF MATERIALS	200,000,000		200,000,000	160,000,000
18	MAINT. OF RADIO EQUIP.	10t		10t	10t
	TOTAL	266,179,083	-	266,179,083	215,959,083

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY FOR LOCAL GOVT AND COMMUNITY DEVELOPMENT

HEAD: 413G

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	28,477,390		28,477,390	28,477,390
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	STATIONARY	1,000,000		1,000,000	800,000
6	MAINT. OF FURNT. & EQUIPT.	1,000,000		1,000,000	800,000
7	MAINT. OF VEHICLE & C/ASSET	3,000,000		3,000,000	2,400,000
8	CONSULTANCY	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	500,000		500,000	400,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	2,000,000		2,000,000	1,600,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	1,500,000		1,500,000	1,200,000
15	CONTR. TO DEVELOPMENT PARTNERS PROGRAM	10T		10T	10T
	TOTAL	39,677,390	-	39,677,390	37,437,390

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: DIRECTORATE OF LANDS AND SURVEY****HEAD: 413H**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COSTS	76,983,577		76,983,577	76,983,577
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	800,000		800,000	640,000
6	MAINT. OF OFF. FURN. AND EQUIP.	1,000,000		1,000,000	800,000
7	MAINTENANCE OF VEHICLE & C/ASST	1,500,000		1,500,000	1,200,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING AND STAFF DEVT.	200,000		200,000	160,000
11	ENTERTAINMENT & HOSPITALITY	200,000		200,000	160,000
12	MISCELLANEOUS EXPENSES	2,000,000		2,000,000	1,600,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR AND COMFRANCE	500,000		500,000	400,000
15	MAINT. OF SURVEY EQUIPMENT	500,000		500,000	400,000
16	PRODUCTION OF LAND FORM	300,000		300,000	240,000
17	L.U.A.C EXPENSES	12,000,000		12,000,000	9,600,000
18	INSTALLATION OF ICT FACILITIES	1,000,000		1,000,000	800,000
19	NATIONAL COUCIL OF LANDS	1,500,000		1,500,000	1,200,000
	TOTAL	100,583,577	-	100,583,577	95,863,577

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: DIRECTORATE OF CHIEFTAINCY AFFAIRS****HEAD: 413I**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	19,107,817		80,000,000	71,902,555
2	TRANSPORT & TRAVELING	3,000,000		3,000,000	2,400,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE & POSTAL SERVICES	10T		10T	10T
5	OFFICE STATIONARIRE	1,000,000		1,000,000	800,000
6	MAINT. OF OFFICE FURNI.& EQUIP.	1,500,000		1,500,000	1,200,000
7	MAINT. OF VEHICLE & CAP. ASSETS	7,000,000		7,000,000	5,600,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANTS & CONTRIBUTION	10T		10T	10T
10	TRAINING OF STAFF & DEV.	200,000		200,000	160,000
11	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	1,000,000		1,000,000	800,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	200,000		200,000	160,000
15	MAINT. OF LODGES & EMIRS GUEST HOUSE	25,000,000		25,000,000	20,000,000
	TOTAL	58,207,817	-	119,100,000	103,182,555

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: CABINET AFFAIRS AND GENERAL SERVICES****HEAD: 413J**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	1,525,692,443		1,525,692,443	1,525,692,443
2	TRANSPORT AND TRAVELLING	2,800,000		2,800,000	2,240,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	500,000		500,000	400,000
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000		1,000,000	800,000
7	MAINT. OF VEHICLE & C/ASSET	8,000,000		8,000,000	6,400,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEVT.	1,000,000		1,000,000	800,000
11	ENTERTAINMENT & HOSPIT.	1,000,000		1,000,000	800,000
12	MISCELLANEOUS EXPENSES	130,000,000		130,000,000	104,000,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	1,500,000		1,500,000	1,200,000
15	CONTR. TO INTERNATIONAL ORG.	10T		10T	10T
16	UPKEEPS OF LODGES	18,900,000		18,900,000	15,120,000
17	DONATION GENERAL	100,000,000		100,000,000	80,000,000
18	SALLAH ACTIVITIES	100,000,000		100,000,000	80,000,000
19	OFFICES OF SPECIAL ASSISTANTS	10T		10T	10T
20	RETREAT FOR COMM., SAs, & DGs	110,000,000		110,000,000	88,000,000
21	GOVERNORS FORUM	500,000,000		500,000,000	400,000,000
	TOTAL	2,500,492,443	-	2,500,492,443	2,305,532,443

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: DIR OF POLITICAL AFFAIRS AND INTER PARTY RELATIONS****HEAD: 413K**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	1,540,772		1,540,772	1,540,772
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE OFFICE STATIONERY	500,000		500,000	400,000
6	MAINT. OF FURNITURE & EQUIPT.	500,000		500,000	400,000
7	MAINT. OF VEHICLE & C/ASSET	500,000		500,000	400,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	200,000		200,000	160,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	3,000,000		3,000,000	2,400,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCE	500,000		500,000	400,000
15	POLITICAL ACTIVITIES EXPENSES	20,000,000		20,000,000	16,000,000
16	INTER GOVT. RELATIONS	10t		10t	10t
17	DONATIONS TO NGOs	600,000		600,000	480,000
18	INSTALLATION OF ICT FACILITIES	10t		10t	10t
19	INTERPARTY ACTIVITIES	24,000,000		24,000,000	19,200,000
	TOTAL	53,540,772	-	53,540,772	43,140,772

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: DIRECTORATE OF HOUSING AND URBAN DEVELOPMENT****HEAD: 413L**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	18,566,377		18,566,377	18,566,377
2	TRANSPORT AND TRAVELLING	35,000,000		35,000,000	28,000,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	1,500,000		1,500,000	1,200,000
6	MAINT. OF OFF. FURN. AND EQUIP.	1,500,000		1,500,000	1,200,000
7	MAINTENANCE OF VEHICLE &C/ASST.	3,200,000		3,200,000	2,560,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING AND STAFF DEVT.	300,000		300,000	240,000
11	ENTERTAINMENT & HOSPITALITY	300,000		300,000	240,000
12	MISCELLANEOUS EXPENSES	4,500,000		4,500,000	3,600,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR AND COMFRANCE	700,000		700,000	560,000
15	INSTALLATION OF ICT FACILITIES	2,200,000		2,200,000	1,760,000
16	NATIONAL COUNCIL FOR HOUSING	4,500,000		4,500,000	3,600,000
17	MAINT,OF STREE LIGHT	10T		10T	10T
	TOTAL	72,366,377	-	72,366,377	61,606,377

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF AGRICULTURE & MINERALS RESOURCES

HEAD: 414A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	85,568,037		85,568,037	85,568,037
2	TRANSPORT AND TRAVELLING	1,500,000		1,500,000	1,200,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE STATIONARY	500,000		500,000	400,000
6	OFFICE FURNITURE AND EQUIP.	500,000		500,000	400,000
7	MAINTENANCE OF VEHICLE &C/ ASST.	500,000		500,000	400,000
8	CONSULTANCY SERFVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING AND STAFF DEVT.	500,000		500,000	400,000
11	ENTERTAINMENT & HOSPITALITY	500,000		500,000	400,000
12	MISCELLANEOUS EXPENSES	5,000,000		5,000,000	4,000,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	500,000		500,000	400,000
15	PURCHASE OF COTTON SEED	10T		10T	10T
16	MAINT. OF AGRIC D/BANK	1,000,000		1,000,000	800,000
17	WHEAT PRODUCTION	2,000,000		2,000,000	1,600,000
18	FARMERS CREDIT SCHEME R/CO	2,000,000		2,000,000	1,600,000
19	PROCUREMENT OF CHEMICALS	2,000,000		2,000,000	1,600,000
20	NIG. AGRIC. INS.ANIMAL SUBSIDY	600,000		600,000	480,000
21	TRANSPORTION OF FERTILIZER	100,000,000		100,000,000	80,000,000
22	FARMERS APEX	3,000,000		3,000,000	2,400,000
23	KOREAN INTERG. FRIENDSHIP	10T		10T	10T
	TOTAL	205,768,037	-	205,768,037	181,728,037

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECOTORATE OF ANIMAL HEALTH AND LIVESTOCK HUSB.

HEAD: 414B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	387,499,276		387,499,276	387,499,276
2	TRANSPORT AND TRAVELLING	3,000,000		3,000,000	2,400,000
2	UTILITY SERVICES	10T		10T	10T
3	TELEPHONE SERVICES	10T		10T	10T
4	OFFICE STATIONARY	200,000		200,000	160,000
5	OFFICE FURNITURE AND EQUIP.	800,000		800,000	640,000
6	MAINTENANCE OF VEHICLE	2,000,000		2,000,000	1,600,000
7	CONSULTANCY SERFVICES	10T		10T	10T
8	GRANT AND CONTRIBUTION	10T		10T	10T
9	TRAINING AND STAFF DEVT.	200,000		200,000	160,000
10	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
11	MISCELLANEOUS EXPENSES	2,000,000		2,000,000	1,600,000
12	PRODUCTIVITY AWARD	100,000		100,000	80,000
13	SEMINARS AND CONFERENCES	800,000		800,000	640,000
14	PURCHASE OF VET. VACC. & DRUGS	4,000,000		4,000,000	3,200,000
15	PURCHASE OF VET. INSTRUMENTS	3,000,000		3,000,000	2,400,000
16	BIRD FLUE PROJECT	1,000,000		1,000,000	800,000
17	MAINT. OF POULTRY PRODUCTION UNIT	500,000		500,000	400,000
18	MAINTENANCE OF ABATTOIR	5,000,000		5,000,000	4,000,000
19	EPIDEMIC DISEASE CONTROL	2,000,000		2,000,000	1,600,000
20	PROCUREMENT OF CHEMICALS	10T		10T	10T
21	NIG. AGRIC. INS.ANIMAL SUBSIDY	10T		10T	10T
22	VET. EXTENSION SERVICE	2,000,000		2,000,000	1,600,000
23	INSTALLATION OF SEARCH NET	2,000,000		2,000,000	1,600,000
24	ANIMAL FEEDING	6,000,000		6,000,000	4,800,000
	TOTAL	422,199,276	-	422,199,276	415,259,276

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE OF COMMODITY, MARKETING & DISTRIB.

HEAD: 414C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	23,468,700		23,468,700	23,468,700
2	TRANSPORT AND TRAVELLING	1,050,000		1,050,000	840,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE STATIONARY	525,000		525,000	420,000
6	OFFICE FURNITURE AND EQUIP.	800,000		800,000	640,000
7	MAINTENANCE OF VEHICLE	630,000		630,000	504,000
8	CONSULTANCY SERFVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING AND STAFF DEVT.	735,000		735,000	588,000
11	ENTERTAINMENT & HOSPITALITY	105,000		105,000	84,000
12	MISCELLANEOUS EXPENSES	575,000		575,000	460,000
13	PRODUCTIVITY AWARD	105,000		105,000	84,000
14	SEMINARS AND WORKSHOP	1,308,880		1,308,880	1,047,104
15	INSTALLATION OF ICT FACILITIES	10T		10T	10T
16	MARKETING & DISTRIBUTION	10T		10T	10T
17	TRANSPORTATION OF GRAINS	5,250,000		5,250,000	4,200,000
	TOTAL	34,552,580	-	34,552,580	32,335,804

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MIN. OF INVESTMENT, BUSINESS DEVELOPMENT AND TOURISM

HEAD: 415A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	36,171,079		36,171,079	36,171,079
2	TRANSPORT AND TRAVELLING	3,000,000		3,000,000	2,400,000
3	UTILITY SERVICES	235,807		235,807	188,646
4	TELEPHONE SERVICES	10T		10T	10T
5	STATIONARY	1,500,000		1,500,000	1,200,000
6	OFFICE FURNITURE & EQUIP.	1,500,000		1,500,000	1,200,000
7	MAINT. OF VEHICLE & C/ASSET	2,500,000		2,500,000	2,000,000
8	CONSULTANCY	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVELOPMENT	2,000,000		2,000,000	1,600,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	3,000,000		3,000,000	2,400,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND WORKSHOP	1,000,000		1,000,000	800,000
15	JOINT DOMESTIC TRADE FAIR	15,000,000		15,000,000	12,000,000
16	SOVENIER SHOP	10t		10t	10t
17	OVERSEAS EXHIBITION/TRADE FAIR	10t		10t	10t
18	NATIONAL COUNCIL ON C.I.&C.	4,000,000		4,000,000	3,200,000
19	INSTALLATION OF SEARCH NET	10t		10t	10t
20	STANDARD WEIGH & MEASURES	8,000,000		8,000,000	6,400,000
21	COOPERATIVE ENLIGHTMENT	10t		10t	10t
22	INVESTOR GUIDE	5,000,000		5,000,000	4,000,000
	TOTAL	83,106,886	-	83,106,886	73,719,724

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: MINISTRY OF EDUCATION.****HEAD: 416A**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	900,320,582		900,320,582	900,320,582
2	TRANSPORT & TRAVELLING	23,520,000		23,520,000	18,816,000
3	UTILITY SERVICES	1,000,000		1,000,000	800,000
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE STATIONERY	15,500,000		15,500,000	12,400,000
6	OFFICE FURNITURE & EQ.	3,100,000		3,100,000	2,480,000
7	MAINT. OF VEH & C/ASST	10,000,000		10,000,000	8,000,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT & CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEV.	7,450,000		7,450,000	5,960,000
11	ENTERTAINMENT & HOSPITALITY	621,000		621,000	496,800
12	MISCELLANEOUS EXPENSES	41,250,000		41,250,000	33,000,000
13	PRODUCTIVITY AWARD	1,025,000		1,025,000	820,000
14	SEMINARS & WORKSHOPS	8,960,000		8,960,000	7,168,000
15	FED. GOVT. COLLEGES FEES	10,500,000		10,500,000	8,400,000
16	EXAMINATION EXPENSES	1,600,000,000		1,600,000,000	880,000,000
17	ACCULTURATION AND EXCURSION PROGRAMME	5,250,000		5,250,000	4,200,000
18	MONITORING AND EVALUATION	30,000,000		30,000,000	24,000,000
19	LIVESTOCK FEEDING	3,150,000		3,150,000	2,520,000
20	STUDENTS FEEDING	10,500,000		10,500,000	8,400,000
21	COMPUTER EDU, TO SCH.	21,000,000		21,000,000	16,800,000
22	INSTRUCTIONAL MATERIALS	10,500,000		10,500,000	8,400,000
23	PROVISION OF INTERNET FACILITY	7,250,000		7,250,000	5,800,000
24	MAIN. OF SCH. LIBRARY	10,500,000		10,500,000	8,400,000
25	STUDENTS EXCHANGE PROGRAM & (TRANSPORT)	42,000,000		42,000,000	33,600,000

26	NATIONAL METHEMATICAL CENTRE	21,000,000		21,000,000	16,800,000
27	TEACHER CORPS PROGRAMME	21,000,000		21,000,000	16,800,000
28	PRACTICAL MATERIAL TECH.	10T		10T	10T
29	MAINT.OF SCIENCE EQUIPMENT	10,500,000		10,500,000	8,400,000
30	ADMISSION FORM	10,500,000		10,500,000	8,400,000
31	SCHOOL INSPECTION	31,500,000		31,500,000	25,200,000
32	PURCHASE OF DIARIES AND SCHOOLS RECORDS	5,500,000		5,500,000	4,400,000
33	CONTRIB.TO UNIVERSITY& PRIVATE SCH.	100,000,000		100,000,000	80,000,000
34	INTRO. TECH. EQUIPMENT	10,500,000		10,500,000	8,400,000
35	MAINT. OF SCIENCE EQUIPMENT	21,000,000		21,000,000	16,800,000
36	EST. OF ZSAEQA	10T		10T	10T
37	PURCHASE OF R.E.C.C. FACILITIES	5,250,000		5,250,000	5,250,000
38	MAINT.OF SCHOOL FURNITURE	20,750,000		20,750,000	20,750,000
39	PURCH. OF EXERCISE BOOKS FOR STUD.	10t		10t	10t
40	PURCH. OF ELECTRONICS	1,050,000		1,050,000	840,000
41	LAB,PRATICAL MATERIALS	20,000,000		20,000,000	16,000,000
42	FOREING TRIPS (ADMISSION & SUPERVISION)	20,000,000		20,000,000	16,000,000
43	PRIMARY PUPILS NATIONAL INSURANCE SCHEME	31,500,000		31,500,000	25,200,000
44	CONTRIBUTION TO COMMAND SCIENCE SECONDARY SCHOOL	31,500,000		31,500,000	25,200,000
45	SCHOOL GARDENNING PROGRAM	5,250,000		5,250,000	4,200,000
46	CONTRIBUTION TO POLICE COLLAGE	52,500,000		52,500,000	42,000,000
47	ASC/DATA COLLECTION	10,000,000		10,000,000	8,000,000
	GRAND TOTAL	3,192,696,582	-	3,192,696,582	2,339,421,382

PROPOSED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE
ORGANISATION: MINISTRY OF SCIENCE AND TECHNOLOGY
HEAD: 416B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	617,496,658		617,496,658	617,496,658
2	TRANSPORT & TRAVELLING	15,000,000		15,000,000	12,000,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE STATIONERY	10,000,000		10,000,000	8,000,000
6	OFFICE FURNITURE & EQ.	3,100,000		3,100,000	2,480,000
7	MAINT. OF VEH & C/ASST	10,000,000		10,000,000	8,000,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT & CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEV.	7,450,000		7,450,000	5,960,000
11	ENTERTAINMENT & HOSPITALITY	621,000		621,000	496,800
12	MISCELLANEOUS EXPENSES	1,500,000		1,500,000	1,200,000
13	PRODUCTIVITY AWARD	1,025,000		1,025,000	820,000
14	SEMINARS & WORKSHOPS	8,960,000		8,960,000	7,168,000
15	FED. GOVT. COLLEGES FEES	10,500,000		10,500,000	8,400,000
16	EXAMINATION EXPENSES	500,000,000		500,000,000	300,000,000
17	ACCULTURATION AND EXCURSION PROGRAMME	5,250,000		5,250,000	4,200,000
18	MONITORING AND EVALUATION	5,000,000		5,000,000	4,000,000
19	LIVESTOCK FEEDING	3,150,000		3,150,000	2,520,000
20	STUDENTS FEEDING	10,500,000		10,500,000	8,400,000
21	COMPUTER EDU, TO SCH.	10,000,000		10,000,000	8,000,000
22	INSTRUCTIONAL MATERIALS	10,500,000		10,500,000	8,400,000
23	PROVISION OF INTERNET FACILITY	7,250,000		7,250,000	5,800,000
24	MAIN. OF SCH. LIBRARY	10,500,000		10,500,000	8,400,000
25	STUDENTS EXCHANGE PROGRAM & (TRANSPORT)	20,000,000		20,000,000	16,000,000

26	NATIONAL METHEMATICAL CENTRE	10T		10T	10T
27	TEACHER CORPS PROGRAMME	7,000,000		7,000,000	5,600,000
28	PRACTICAL MATERIAL TECH.	7,000,000		7,000,000	5,600,000
29	MAINT.OF SCIENCE EQUIPMENT	10,500,000		10,500,000	8,400,000
30	ADMISSION FORM	10,500,000		10,500,000	8,400,000
31	SCHOOL INSPECTION	31,500,000		31,500,000	25,200,000
32	PURCHASE OF DIARIES AND SCHOOLS RECORDS	5,500,000		5,500,000	4,400,000
33	CONTRIB.TO UNIVERSITY& PRIVATE SCH.	10T		10T	10T
34	INTRO. TECH. EQUIPMENT	10,500,000		10,500,000	8,400,000
35	MAINT. OF SCIENCE EQUIPMENT	21,000,000		21,000,000	16,800,000
36	EST. OF ZSAEQA	10T		10T	10T
37	PURCHASE OF R.E.C.C. FACILITIES	5,250,000		5,250,000	4,200,000
38	MAINT.OF SCHOOL FURNITURE	20,750,000		20,750,000	16,600,000
39	PURCH. OF EXERCISE BOOKS FOR STUD.	10t		10t	10t
40	PURCH. OF ELECTRONICS	1,050,000		1,050,000	840,000
41	LAB,PRATICAL MATERIALS	20,000,000		20,000,000	16,000,000
42	FOREING TRIPS (ADMISSION & SUPERVISION)	10T		10T	10T
43	PRIMARY PUPILS NATIONAL INSURANCE SCHEME	20,000,000		20,000,000	16,000,000
44	SCHOOL GARDENNING PROGRAM	5,250,000		5,250,000	4,200,000
45	PROVISION OF E-LIBRARY TO TERTIARY INSTITUTIONS	-		100,000,000	75,000,000
	GRAND TOTAL	1,443,602,658	-	1,543,602,658	1,253,381,458

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF FINANCE

HEAD: 417A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	744,657,370		744,657,370	744,657,370
2	TRANSPORT & TRAVELLING	3,000,000		3,000,000	2,400,000
3	UTILITY SERVICES	700,000		700,000	560,000
4	TELEPHONE SERVICES	10T		10T	10T
5	STATIONERIES	7,000,000		7,000,000	5,600,000
6	OFFICE FURNITURE & EQUIPMENT	1,500,000		1,500,000	1,200,000
7	MAINT. OF VEHICLE & C/ASSETS	10,000,000		10,000,000	8,000,000
8	CONSULTANCY SERVICES	40,000,000		40,000,000	32,000,000
9	GRANT & CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVELOPMENT	2,000,000		2,000,000	1,600,000
11	ENTERTAINMENT & HOSPITALITY	800,000		800,000	640,000
12	MISCELLANEOUS EXPENSES	23,000,000		23,000,000	18,400,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR & WORKSHOP	400,000		400,000	320,000
15	RENTED ACCOMMODATION	50,000,000		50,000,000	40,000,000
16	PASSAGES	200,000,000		250,000,000	200,000,000
17	SPECIAL EXPENDITURE	250,000,000		4,500,000,000	2,700,000,000
18	PURCHASE OF PLATE NUMBER	10T		10T	10T
19	MAINTENANCE OF COMPUTERS	3,000,000		3,000,000	2,400,000
20	NEPA BILLS	250,000,000		250,000,000	200,000,000
21	COMMITTEE AND COMMISSON	400,000,000		400,000,000	320,000,000
22	NEW SUBTREASURY	10T		10T	10T
23	FINAL ACCOUNTS	50,000,000		50,000,000	40,000,000
24	COMPUTERIZATION OF PENSION RECORDS, ID CARDS & ANNUAL FORMS (PENSION COMM.)	10,000,000		10,000,000	8,000,000

25	DEBT MANAGEMENT OFFICE	12,000,000		12,000,000	9,600,000
26	PROJECT FINANCIAL MGT. UNIT	6,000,000		6,000,000	4,800,000
27	IPSAS PROGRAMME	50,000,000		50,000,000	40,000,000
28	STFAS (STATE FISCAL TRANSPARENCY & ACCOUNTABILITY PROG.)	30,000,000		30,000,000	24,000,000
29	BOARD OF SURVEY	12,000,000		12,000,000	9,600,000
30	CENTRAL STORE CONTROL UNIT	4,000,000		4,000,000	3,200,000
	TOTAL	2,160,157,370	-	6,460,157,370	4,417,057,370

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: MINISTRY OF BUDGET AND ECONOMIC PLAN.****HEAD: 417B**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	95,811,202		95,811,202	95,811,202
2	TRANSPORT & TRAVELLING	4,000,000		4,000,000	3,200,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	STATIONERIES	800,000		800,000	640,000
6	OFFICE FURNITURE & EQUIPMENT	700,000		700,000	560,000
7	MAINTENANCE & V.S.C. ASSETS	1,500,000		1,500,000	1,200,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT & CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEVELOPMENT	500,000		500,000	400,000
11	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	4,500,000		4,500,000	3,600,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR & WORKSHOP	1,500,000		1,500,000	1,200,000
15	SPECIAL EXPENDITURE	9,000,000		9,000,000	7,200,000
16	PREPARATION OF ANNUAL BUDGET	20,000,000		20,000,000	16,000,000
17	PRINTING OF ESTIMATES	12,000,000		30,000,000	27,000,000
18	MAINTENANCE OF COMPUTERS	1,000,000		1,000,000	800,000
19	SUPPORT TO DEVT. PARTNSERS ACTIVITIES	15,000,000		15,000,000	12,000,000
20	MONITORING AND EVALUATION	6,000,000		6,000,000	4,800,000
21	IPSAS BUDGET & CHART OF ACCT.	20,000,000		20,000,000	16,000,000
22	PROG. ON SOCIAL CAPITAL DEVT. & EQUITABLE & SUSTAINABLE ECON. GROWTH	15,000,000		15,000,000	12,000,000

23	NATIONAL AND INTERNATIONAL COOPERATION	8,000,000		8,000,000	6,400,000
24	STATE OPERATIONS COORDINATION UNIT (SOCU)	45,000,000		45,000,000	36,000,000
25	NUTRITION SUPPORT ACTIVITIES	8,000,000		8,000,000	6,400,000
	INTERNATIONAL COMFORANCE & SEMINAR	20,000,000		20,000,000	16,000,000
	TOTAL	288,511,202	-	306,511,202	267,371,202

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

**ORGANISATION: STATE BUREAU OF
STATISTICS**

HEAD: 417C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	51,576,453		51,576,453	51,576,453
2	TRANSPORT & TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE STATIONERIES	1,500,000		1,500,000	1,200,000
6	OFFICE FURNITURE & EQUIPMENT	2,500,000		2,500,000	2,000,000
7	MAINT.OF VECHILE & CAP. ASSETS	3,000,000		3,000,000	2,400,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT & CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVELOPMENT	1,500,000		1,500,000	1,200,000
11	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	3,000,000		3,000,000	2,400,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR & WORKSHOP	1,000,000		1,000,000	800,000
15	PREPARATION OF STATISTICAL YEAR BOOK	15,000,000		15,000,000	12,000,000
16	PUBLICATION OF STATISICAL YEAR BOOK	8,000,000		8,000,000	6,400,000
17	MAINTENANCE OF SEARCHNET	5,000,000		5,000,000	4,000,000
18	MAINTANCE / SUPPLY OF COMPUTER	8,000,000		8,000,000	6,400,000
19	PREPARATION/PUBLICATION OF STATE GROSS DOMESTIC PRODUCTS (GDP)	50,000,000		50,000,000	40,000,000
20	MDAs TRACKING TOOLS	3,000,000		3,000,000	2,400,000
	TOTAL	155,276,453	-	155,276,453	134,536,453

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF HEALTH

HEAD: 418A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	254,844,930		254,844,930	254,844,930
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE STATIONARY	1,000,000		1,000,000	800,000
6	OFFICE FURNITURE AND EQUIP.	1,000,000		1,000,000	800,000
7	MAINT. OF VEHICLE & C/ASST.	2,000,000		2,000,000	1,600,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING AND STAFF DEVT.	1,000,000		1,000,000	800,000
11	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	3,500,000		3,500,000	2,800,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	2,000,000		2,000,000	1,600,000
15	MEDICAL TREATMENT OVERSEAS	10T		10T	10T
16	MONITORING & EVAL./HMIS	35,000,000		35,000,000	28,000,000
17	INTERGRATED SUPPORTIVE SUPERVISSION (STATE/LGA/COMMUNITY)	34,000,000		34,000,000	27,200,000
18	COLLECTION OF VACCINES & DISTR. OF HEALTH COMMODITIES.	30,000,000		30,000,000	24,000,000
19	HEALTH EDUCATION ACTIVITIES	10,000,000		10,000,000	8,000,000
20	MEDICAL TREATMENT (NIGERIA)	5,000,000		5,000,000	4,000,000
21	OPERATIONAL RESEARCH	30,000,000		30,000,000	24,000,000
22	PLANNING AND POLICY DEV.	50,000,000		50,000,000	40,000,000
23	COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL.	80,000,000		80,000,000	64,000,000

24	PRESIDENTIAL RESPONSE TO HIV/AIDS	150,000,000		150,000,000	120,000,000
25	TRADITIONAL MED. ACTIVITIES	5,000,000		5,000,000	4,000,000
26	SPECIALIZED TRAININGS (LOCAL & OVERSEAS)	10,000,000		10,000,000	8,000,000
27	ESSENTIAL DRUGS SUPPLY SCHEME	150,000,000		150,000,000	120,000,000
28	NATIONAL HEALTH INSURANCE SCHEME	50,000,000		50,000,000	40,000,000
29	NUTRITION ACTIVITIES (Gen. Hosp.)	120,000,000		120,000,000	96,000,000
30	MALARIA CONTROL	100,000,000		100,000,000	80,000,000
31	NEGLECTED TROPICAL DISEASES	55,000,000		55,000,000	44,000,000
32	HUMAN RESOURCES FOR HEALTH	20,000,000		20,000,000	16,000,000
	TOTAL	1,201,544,930	-	1,201,544,930	1,012,204,930

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF INFORMATION

HEAD: 419A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	40,311,194		40,311,194	40,311,194
2	TRANSPORT AND TRAVELLING	1,500,000		1,500,000	1,200,000
3	UTILTY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE STATIONERY	800,000		800,000	640,000
6	MAINT. FURNITURE AND EQUIPMENT	1,000,000		1,000,000	800,000
7	MAINTENANCE OF VEHICLE	500,000		500,000	400,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING AND STAFF DEV.	500,000		500,000	400,000
11	ENTERTAINMENT & HOSP.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	5,000,000		5,000,000	4,000,000
13	PRODUCTIVITY AWARDS	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	500,000		500,000	400,000
15	CULTURAL FESTIVAL	500,000		500,000	400,000
16	PRINTING OF CALENDARS & DOCUMENTS	25,000,000		25,000,000	20,000,000
17	PUBLICITY, PROD. AND POSTER	2,000,000		2,000,000	1,600,000
18	PURCH. OF PHOTOGRAPHIC MAT.	1,000,000		1,000,000	800,000
19	MAINT. OF INFO. CENTRES	10t		10t	10t
20	AREWA HOUSE	10t		10t	10t
21	INTERNATIONAL PROGRAMS	10t		10t	10t
22	ZAMFARA SOUVENIR	2,000,000		2,000,000	1,600,000
23	PROV. OF INTERNET FACILITIES	10t		10t	10t
24	TAPES AND TAPE RECORDERS	10t		10t	10t

25	MAIN, OF OUTSIDE B/CASTING VAN	10t		10t	10t
26	CUSTOME FOR DRAMA	10t		10t	10t
	TOTAL	80,811,194	-	80,811,194	72,711,194

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

**ORGANISATION: MINISTRY OF YOUTHS EMPOWERMENT & SKILLS
ACQUISITION**

HEAD: 419B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	29,424,905		29,424,905	29,424,905
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTLILTY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE STATIONERY	500,000		500,000	400,000
6	MAINT. FURNITURE AND EQUIP.	2,000,000		2,000,000	1,600,000
7	MAINTENANCE OF VEHICLE	2,000,000		2,000,000	1,600,000
8	CONSULTANCY DERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING AND STAFF DEV.	1,000,000		1,000,000	800,000
11	ENTERTAINMENT & HOSP.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	3,000,000		3,000,000	2,400,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	700,000		700,000	560,000
15	STUDENTS LEADERSHIP	10,000,000		10,000,000	8,000,000
16	W/SHOP FOR YOUTH DEVT.	10,000,000		10,000,000	8,000,000
17	CITIZEN & LEADERSHIP	2,000,000		2,000,000	1,600,000
18	INTERNATIONAL & STATE YOUTH TECH. VISIT	18,000,000		18,000,000	14,400,000
19	YOUTH DAY CELEBRATION	5,000,000		5,000,000	4,000,000
20	N.Y.S.C.	400,000,000		400,000,000	320,000,000
21	PURCH. OF WORKING MATERIALS FOR SELF HELP ACTIVITIES	30,000,000		30,000,000	24,000,000
22	SKILL ACQUISITION	10T		10T	10T
23	AGRO BUSINESS	10T		10T	10T

24	YOUTH MOBILIZATION & JOB CREATION	50,000,000		50,000,000	40,000,000
25	YOUTH COUNCIL ACTIVITIES	50,000,000		50,000,000	40,000,000
	TOTAL	615,824,905	-	615,824,905	498,544,905

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: DIRECTORATE OF PUBLIC ENLIGHTENMENT, MEDIA & COMM.****HEAD: 419C**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	11,405,002		11,405,002	11,405,002
2	TRANSPORT AND TRAVELLING	1,050,000		1,050,000	840,000
3	UTILTY SERVICES	1,523,000		1,523,000	1,218,400
4	TELEPHONE SERVICES	200,000		200,000	160,000
5	OFFICE STATIONERY	525,000		525,000	420,000
6	MAINT. FURNITURE AND EQUIP.	700,321		700,321	560,257
7	MAINT. OF VEHICLE & CAPT. ASSET	935,200		935,200	748,160
8	CONSULTANCY SERVICES	106,250,111		106,250,111	85,000,089
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING AND STAFF DEV.	1,200,000		1,200,000	960,000
11	ENTERTAINMENT & HOSP.	105,000		105,000	84,000
12	MISCELLANEOUS EXPENSES	2,000,000		2,000,000	1,600,000
13	PRODUCTIVITY AWARD	1,300,520		1,300,520	1,040,416
14	SEMINARS AND CONFERENCES	1,000,000		1,000,000	800,000
15	INTERNET SUBSCRIPTION & WEB. MAINT.	8,500,000		8,500,000	6,800,000
16	PUBLICATION AND PUBLICITY	100,000,000		100,000,000	80,000,000
17	SUPPLY OF COMMERCE	20,000,000		20,000,000	16,000,000
	TOTAL	236,694,154	-	236,694,154	191,636,323

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: MINISTRY OF JUSTICE****HEAD: 420A**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	152,298,023		152,298,023	152,298,023
2	TRANSPORT & TRAVELLING	5,000,000		5,000,000	4,000,000
3	UTILITY SERVICES	911,511		911,511	729,209
4	TELEPHONE SERVICES	10T		10T	10T
5	STATIONARIES	2,000,000		2,000,000	1,600,000
6	OFFICE FURNITURE & EQUIPMENT	2,000,000		2,000,000	1,600,000
7	MAINT. OF VEHICLES & C/ASSETS	2,500,000		2,500,000	2,000,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANTS AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEV.	3,200,000		3,200,000	2,560,000
11	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	15,000,000		15,000,000	12,000,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR & CONFERENCES	10,500,000		10,500,000	8,400,000
15	ARMED ROBBERY TRIBUNAL	10T		10T	10T
16	LAW REVIEW PROCESS	20,000,000		20,000,000	16,000,000
17	LAW BOOK (JOURNALS)	8,000,000		8,000,000	6,400,000
18	STATE WITNESS EXPENSES	5,000,000		5,000,000	4,000,000
19	PRINTING OF GAZZETE	10,000,000		10,000,000	8,000,000
20	MAINT. OF ICT EQUIPMENT	3,000,000		3,000,000	2,400,000
21	APPEALS	15,000,000		15,000,000	12,000,000
22	EXTERNAL SOLICITORS	80,000,000		80,000,000	64,000,000
23	JUSTICE SECTOR REFORM	6,000,000		6,000,000	4,800,000
24	PREROGATIVE OF MERCY	10,000,000		10,000,000	8,000,000
	TOTAL	350,609,534	-	350,609,534	310,947,231

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: JUDICIARY HIGH COURT

HEAD: 420B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	357,990,186		357,990,186	357,990,186
2	TRANSPORT & TRAVELLING	27,000,000		27,000,000	21,600,000
3	UTILITY SERVICES	2,500,000		2,500,000	2,000,000
4	TELEPHONE SERVICES	10T		10T	10T
5	STATIONARY	7,000,000		7,000,000	5,600,000
6	OFFICE FURNITURE & EQUIP.	20,000,000		20,000,000	16,000,000
7	MAINT. OF VEHICLES & C/ASSETS	25,000,000		25,000,000	20,000,000
8	CONSULTANCY SERVICES	5,000,000		5,000,000	4,000,000
9	GRANTS AND CONTRIBUTION	3,000,000		3,000,000	2,400,000
10	TRAINING & STAFF DEV.	6,000,000		6,000,000	4,800,000
11	ENTERTAINMENT & HOSP.	10,000,000		10,000,000	8,000,000
12	MISCELLANEOUS EXPENSES	60,000,000		60,000,000	48,000,000
13	PRODUCTIVITY AWARD	2,000,000		2,000,000	1,600,000
14	SEMINARS AND CONFERENCES	20,000,000		20,000,000	16,000,000
15	STATE WITNESS EXPENSES	3,000,000		3,000,000	2,400,000
16	PURCH. OF LAW BOOKS (JOURNALS)	20,000,000		20,000,000	16,000,000
17	INSTALLATION OF VSAT	15,000,000		15,000,000	12,000,000
18	INTERN. TRAINING,SEMINAR,CONF.	80,000,000		80,000,000	64,000,000
19	MAINT. OF PLANTS & GENERATOR	25,000,000		25,000,000	20,000,000
20	RENT FOR HIGH COURT GUEST HOUSE	35,000,000		35,000,000	28,000,000
21	MAINT. OF JUDGES RESIDENCES	35,000,000		35,000,000	28,000,000
22	MAINT. OF MAGISTRATES COURTS	20,932,109		20,932,109	16,745,687
	TOTAL	779,422,295	-	779,422,295	695,135,873

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: JUDICIARY SHARI'AH COURT OF APPEAL

HEAD: 420C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	734,331,082		734,331,082	734,331,082
2	TRANSPORT & TRAVELLING	11,000,000		11,000,000	8,800,000
3	UTILITY SERVICES	300,000		300,000	240,000
4	TELEPHONE SERV.	10T		10T	10T
5	STATIONARY	4,000,000		4,000,000	3,200,000
6	OFFICE FURNITURE & EQUIPMENT	2,600,000		2,600,000	2,080,000
7	MAINT. OF VEHICLES & C/ASSETS	33,000,000		33,000,000	26,400,000
8	CONSULTANCY SERVICE	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEV.	10,000,000		10,000,000	8,000,000
11	ENTERTAINMENT & HOSPITALITY	5,000,000		5,000,000	4,000,000
12	MISCELLANEOUS EXPENSES	56,000,000		56,000,000	44,800,000
13	PRODUCTIVITY AWARD	5,000,000		5,000,000	4,000,000
14	SEMINAR AND CONFERENCE	15,000,000		15,000,000	12,000,000
15	STATE WITNESS EXPENSES	5,000,000		5,000,000	4,000,000
16	PROVISION OF VSAT	10,000,000		25,000,000	20,000,000
17	RENT. OF SHARIAH COURT GUEST HOUSE	20,000,000		20,000,000	16,000,000
18	SPECIAL TRAINING TO GRAND KHADIS, KHADIS	15,000,000		40,000,000	25,000,000
19	SPECIAL TRAINING AND CONF. FOR ALKALIS & OTHER STAFF	3,100,000		40,000,000	30,000,000
20	MAINT. OF PLANTS & GENERATOR	10,000,000		10,000,000	8,000,000
21	MAINT.OF SHARIA AREA COURTS	50,000,000		50,000,000	40,000,000
22	MAINT.OF JUDGES RESIDENCES	50,000,000		50,000,000	40,000,000
	TOTAL	1,039,331,082	-	1,116,231,082	1,030,851,082

PROPOSED BUDGET REVIEW 2020

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: LAW REFORM COMMISSION****HEAD: 420E**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	10,820,069		10,820,069	10,820,069
2	TRANSPORT & TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	200,000		200,000	160,000
4	TELEPHONE SERVICES	10T		10T	10T
5	STATIONARY	700,000		700,000	560,000
6	OFFICE FURNITURE & EQUIPMENT	1,000,000		1,000,000	800,000
7	MAINT. OF VEHICLES & C/ASSETS	700,000		700,000	560,000
8	CONSULTANCY SEVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEV.	10T		10T	10T
11	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	2,000,000		2,000,000	1,600,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR AND CONFRANCE	1,700,000		1,700,000	1,360,000
15	PURC. OF LAW BOOKS (JOURNALS)	1,500,000		1,500,000	1,200,000
	TOTAL	20,820,069	-	20,820,069	18,820,069

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: HOUSE OF ASSEMBLY

HEAD: 421A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	420,476,983		420,476,983	420,476,983
2	TRANSPORT AND TRAVELLING	250,000,000		250,000,000	200,000,000
3	UTILITY SERVICES	700,000		700,000	560,000
4	TETEPHONE	10t		10t	10t
5	OFFICE OFFICE STATIONERY	1,000,000		1,000,000	800,000
6	MAINT. OF FURNITURE & EQUIPT.	2,000,000		2,000,000	1,600,000
7	MAINT. OF VEHICLE & C/ASSET	50,000,000		50,000,000	40,000,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEVT.	10,000,000		10,000,000	8,000,000
11	ENTERTAINMENT & HOSPIT.	2,000,000		2,000,000	1,600,000
12	MISCELLANEOUS EXPENSES	100,000,000		100,000,000	80,000,000
13	PRODUCTIVITY AWARD	500,000		500,000	400,000
14	SEMINARS AND CONFERENCES	10,000,000		10,000,000	8,000,000
15	PURCHASE AND MAINTENANCE OF PRINTING MACHINES	10,000,000		10,000,000	8,000,000
16	PURCHASE OF LIBRARY BOOKS	5,000,000		5,000,000	4,000,000
17	MAINT. OF COMPLEX	15,000,000		15,000,000	12,000,000
18	WIG AND GOWN	1,000,000		1,000,000	800,000
19	SUPPLY OF FURNITURE	30,000,000		30,000,000	24,000,000
20	WEB SITE DESIGN & UPDATE	15,000,000		15,000,000	12,000,000
21	PURCHASE OF PHOTO MATERIALS	1,000,000		1,000,000	800,000
22	OVERSIGHT FUNCTIONS	600,000,000		600,000,000	480,000,000
23	PASSAGES	400,000,000		400,000,000	320,000,000
	TOTAL:-	1,923,676,983	-	1,923,676,983	1,623,036,983

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: STATE ASSEMBLY LIAISON OFFICE****HEAD: 421B**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	-		-	-
2	TRANSPORT & TRAVELLING	1,500,000		1,500,000	1,200,000
3	UTILITY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	STATIONARY	500,000		500,000	400,000
6	OFFICE FURNITURE & EQUIPMENT	800,000		800,000	640,000
7	MAINT. OF VEHICLES & C/ASSETS	1,000,000		1,000,000	800,000
8	CONSULTANCY SEVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEV.	1,000,000		1,000,000	800,000
11	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	1,500,000		1,500,000	1,200,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR AND CONFRANCE	1,000,000		1,000,000	800,000
	TOTAL	7,500,000	-	7,500,000	6,000,000

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: STATE ASSEMBLY SERVICE COMMISSION****HEAD: 421C**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	39,830,438		39,830,438	39,830,438
2	TRANSPORT & TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	STATIONARY	500,000		500,000	400,000
6	OFFICE FURNITURE & EQUIPMENT	500,000		500,000	400,000
7	MAINT. OF VEHICLES & C/ASSETS	1,000,000		1,000,000	800,000
8	CONSULTANCY SEVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEV.	15,000,000		15,000,000	12,000,000
11	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	3,000,000		3,000,000	2,400,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR AND CONFRANCE	500,000		500,000	400,000
15	ANNUAL REPORT	1,000,000		1,000,000	800,000
16	SPECIAL TRAINING	24,000,000		24,000,000	19,200,000
	TOTAL	87,530,438	-	87,530,438	77,990,438

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: MINISTRY OF WORKS & TRANSPORT****HEAD: 422A**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	247,959,187		247,959,187	247,959,187
2	TRANSPORT & TRAVELLING	3,000,000		3,000,000	2,400,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE STATIONERY	2,000,000		2,000,000	1,600,000
6	MAINT. OF EQUIPMENT	2,000,000		2,000,000	1,600,000
7	MAINT. OF VEHICLES & C/ASSETS	3,000,000		3,000,000	2,400,000
8	CONSULTANCY SERVICE	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEV.	800,000		800,000	640,000
11	ENTERTAINMENT & HOSPITALITY	500,000		500,000	400,000
12	MISCELLANEOUS EXPENSES	4,000,000		4,000,000	3,200,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND WORKSHOP	1,500,000		1,500,000	1,200,000
15	ROAD MAINTENANCE	25,000,000		25,000,000	20,000,000
16	MAINTENCE OF ICT FACILITIES	500,000		500,000	400,000
	GRAND TOTAL	290,359,187	-	290,359,187	281,879,187

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: MINISTRY FOR RURAL DEVT, AND CO-OPERATIVES****HEAD: 422B**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	21,287,374		21,287,374	21,287,374
2	TRANSPORT & TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE STATIONERY	1,000,000		1,000,000	800,000
6	MAINT. OF FUNITURES AND EQUIP.	1,000,000		1,000,000	800,000
7	MAINT. OF VEHICLES & C/ASSETS	2,000,000		2,000,000	1,600,000
8	CONSULTANCY SERVICE	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEV.	1,000,000		1,000,000	800,000
11	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	4,000,000		4,000,000	3,200,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR AND CONFRENCE	1,000,000		1,000,000	800,000
15	MAINT. OF SEARCH NET	800,000		800,000	640,000
16	COOPERATIVE ENLIGNTENMENT	2,500,000		2,500,000	2,000,000
17	COMMUNITY DEVELOPMENT ACTIVITIES	5,000,000		5,000,000	4,000,000
	GRAND TOTAL	41,787,374	-	41,787,374	37,687,374

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

**ORGANISATION: DIRECTORATE FOR RURAL
ELECTRIFICATION**

HEAD: 422C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	35,038,068		35,038,068	35,038,068
2	TRANSPORT & TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE STATIONERY	300,000		300,000	240,000
6	MAINT. OF FUNITURES AND EQUIP.	500,000		500,000	400,000
7	MAINT. OF VEHICLES & C/ASSETS	500,000		500,000	400,000
8	CONSULTANCY SERVICE	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEV.	200,000		200,000	160,000
11	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	2,000,000		2,000,000	1,600,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR AND CONFRENCE	500,000		500,000	400,000
15	TRANSPORTATION OF POLES & TRANSPORMERS	10T		10T	10T
16	MAINT. OF ELECTRICAL EQUIPMENT	12,000,000		12,000,000	9,600,000
	GRAND TOTAL	53,238,068	-	53,238,068	49,598,068

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF WATER RESOURCES

HEAD: 423A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	91,583,687		91,583,687	91,583,687
2	TRANSPORT AND TRAVELLING	3,200,000		3,200,000	2,560,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	1,000,000		1,000,000	800,000
6	MAINT. OF OFF. FURN. AND EQUIP.	890,000		890,000	712,000
7	MAINTENANCE OF VEHICLE & C/ASST	1,200,000		1,200,000	960,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING AND STAFF DEVT.	1,200,000		1,200,000	960,000
11	ENTERTAINMENT AND HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	5,000,000		5,000,000	4,000,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	800,000		800,000	640,000
15	HYDROMETEOROLOGY	500,000		500,000	400,000
16	CONNECTION OF SEMI URBAN WATER SCHEMES TO NATIONAL GRID	500,000		500,000	400,000
17	MAINT. AND IMPROV. OF WATER	20,000,000		20,000,000	16,000,000
18	SUPP. OF FUEL TO SEMI URBAN WATER	90,000,000		90,000,000	72,000,000
19	MAINT. OF S/URBAN W/SCHEME	1,500,000		1,500,000	1,200,000
20	REACTIVATION OF CONCRETE W.	10T		10T	10T
21	MAINT. OF HYDROLOGICAL STATIONS	1,500,000		1,500,000	1,200,000
22	MAINT. OF SEARCH NET	5,500,000		5,500,000	4,400,000
	TOTAL	224,573,687	-	224,573,687	197,975,687

PROPOSED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE
ORGANISATION: DIRECTORATE OF RURAL WATER SUPPLY
HEAD: 423B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	24,937,839		24,937,839	24,937,839
2	TRANSPORT AND TRAVELLING	1,500,000		1,500,000	1,200,000
3	UTILITY SERVICES	300,000		300,000	240,000
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE OFFICE STATIONERY	800,000		800,000	640,000
6	MAINT. OF FURNITURE & EQUIPT.	800,000		800,000	640,000
7	MAINT. OF VEHICLE & C/ASSET	1,000,000		1,000,000	800,000
8	CONSULTANCY SERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	700,000		700,000	560,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	2,000,000		2,000,000	1,600,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR & WORKSHOP	700,000		700,000	560,000
15	MAINT. OF SEARCH NET	500,000		500,000	400,000
16	MAINT. OF RURAL WATER SUPPLY SCHEME	15,000,000		15,000,000	12,000,000
	TOTAL	48,437,839	-	48,437,839	43,737,839

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: MINISTRY OF ENVIRONMENT

HEAD: 424A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	33,050,272		33,050,272	33,050,272
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	1,200,000		1,200,000	960,000
6	MAINT. OF OFF. FURN. AND EQUIP.	700,000		700,000	560,000
7	MAINTENANCE OF VEHICLE	2,000,000		2,000,000	1,600,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING AND STAFF DEVT.	700,000		700,000	560,000
11	ENTERTAINMENT & HOSP.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	2,000,000		2,000,000	1,600,000
13	PRODUCTIVITY AWARD	10T		10T	10T
14	SEMINAR AND WORKSHOP	800,000		800,000	640,000
15	ROADSIDE PLANTING	50,000,000		50,000,000	40,000,000
16	ALLOWANCES FOR MINERAL DEVELOPMENT	5,000,000		5,000,000	4,000,000
17	PROVISION OF ICT FACILITIES	1,000,000		1,000,000	800,000
18	EVACUATION OF DRAINAGES	20,000,000		20,000,000	16,000,000
	TOTAL	118,550,272	-	118,550,272	101,450,272

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE OF AFFORESTATION

HEAD: 424B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	53,111,451		53,111,451	53,111,451
2	TRANSPORT AND TRAVELLING	1,000,000		1,000,000	800,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	500,000		500,000	400,000
6	MAINT. OF OFF. FURN. & EQUIP.	800,000		800,000	640,000
7	MAINTENANCE OF VEHICLE	1,000,000		1,000,000	800,000
8	GRANT AND CONTRIBUTION	10T		10T	10T
9	CONSULTANCY SERVICES	10T		10T	10T
10	TRAINING AND STAFF DEVT.	800,000		800,000	640,000
11	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	3,000,000		3,000,000	2,400,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINAR AND WORKSHOP	1,200,000		1,200,000	960,000
15	NURSERY UPKEEP	12,200,000		12,200,000	9,760,000
16	FERTILIZER AND CHEMICAL	2,000,000		2,000,000	1,600,000
17	SHELTER BELT MAINT.	500,000		500,000	400,000
18	WOOKLOTS AND ORCHARD	2,000,000		2,000,000	1,600,000
19	INFRASTRUCTURAL MAINT.	2,000,000		2,000,000	1,600,000
20	BOREHOLE MAINT.	2,800,000		2,800,000	2,240,000
	TOTAL	83,111,451	-	83,111,451	77,111,451

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY****HEAD: 424C**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	259,614,472		259,614,472	259,614,472
2	TRANSPORT AND TRAVELLING	500,000		500,000	400,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	300,000		300,000	240,000
6	MAINT. OF OFF. FURN. & EQUIP.	500,000		500,000	400,000
7	MAINT. OF VEHICLE & C/ASST.	1,000,000		1,000,000	800,000
8	GRANT AND CONTRIBUTION	10T		10T	10T
9	CONSULTANCY SERVICES	10T		10T	10T
10	TRAINING AND STAFF DEVT.	100,000		100,000	80,000
11	ENTERTAINMENT & HOSPITALITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	1,000,000		1,000,000	800,000
13	PRODUCTIVITY AWARD	10T		10T	10T
14	SEMINAR & WORKSHOP	200,000		200,000	160,000
15	MONTHLY ENV. SANIT. & YECO	180,000,000		180,000,000	144,000,000
16	NATIONAL ENVIRONMENTAL DAY	10T		10T	10T
17	MAINT. OF PUBLIC LATRIN STATE WIDE	10T		10T	10T
18	ENV. SANIT. ACT. IN THE STATE	49,200,000		49,200,000	39,360,000
	TOTAL	492,514,472	-	492,514,472	445,934,472

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: LOCAL GOVERNMENT SERVICE
COMMISSION****HEAD: 426**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	7,007,654		7,007,654	7,007,654
2	TRANSPORT AND TRAVELLING	1,000,000		1,000,000	800,000
3	UTILTY SERVICES	10t		10t	10t
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE OFFICE STATIONERY	300,000		300,000	240,000
6	OFFICE FURNITURE AND EQUIPMENT	500,000		500,000	400,000
7	MAITENANCE OF VEHICLE	700,000		700,000	560,000
8	CONSULTANCY DERVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING AND STAFF DEV.	800,000		800,000	640,000
11	ENTERTAINMENT & HOSPITABILITY	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	1,500,000		1,500,000	1,200,000
13	PRODUCTIVITY AWARDS	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	700,000		700,000	560,000
15	PRINTING OF REPORT	800,000		800,000	640,000
	TOTAL	13,507,654	-	13,507,654	12,207,654

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: OFFICE OF THE STATE AUDITOR GENERAL****HEAD: 427**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	54,876,106		54,876,106	54,876,106
2	TRANSPORT AND TRAVELLING	3,000,000		3,000,000	2,400,000
3	UTILITY SERVICES	800,000		800,000	640,000
4	TELEPHONE SERVICES	10t		10t	10t
5	OFFICE STATIONERY	1,500,000		1,500,000	1,200,000
6	MAINT. OF OFF. FURN. AND EQUIP.	1,500,000		1,500,000	1,200,000
7	MAINT. OF VEHICLE & C/ASST.	2,500,000		2,500,000	2,000,000
8	CONSULTANCY SERFVICES	10t		10t	10t
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING AND STAFF DEVT.	3,500,000		3,500,000	2,800,000
11	ENTERTAINMENT & HOSPITALITY	500,000		500,000	400,000
12	MISCELLANEOUS EXPENSES	4,800,000		4,800,000	3,840,000
13	PRODUCTIVITY AWARD	150,000		150,000	120,000
14	SEMINER AND WORKSHOP	2,500,000		2,500,000	2,000,000
15	MAINT. OF COMPUTERS	1,500,000		1,500,000	1,200,000
16	EXTERNAL AUDITORS FEES	55,000,000		55,000,000	44,000,000
17	INST OF INTERNET AND DATABASE	5,000,000		5,000,000	4,000,000
18	FINAL ACCOUNT	15,000,000		15,000,000	12,000,000
	TOTAL	152,126,106	-	152,126,106	132,676,106

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

**ORGANISATION: CIVIL SERVICE
COMMISSION**

HEAD: 428A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	9,247,328		9,247,328	9,247,328
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	2,300,000		2,300,000	1,840,000
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000		1,000,000	800,000
7	MAINT. OF VEHICLE & C/ASSET	1,500,000		1,500,000	1,200,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEVT.	1,000,000		1,000,000	800,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	2,000,000		2,000,000	1,600,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	WORKSHOP AND SEMINARS	1,000,000		1,000,000	800,000
15	PRINTING OF C.S.C. FORM	4,000,000		4,000,000	3,200,000
16	CIVIL SERVICE CLUB	10T		10T	10T
17	EST. OF DATA BANK & DIGITALIZING OF RECORDS	3,000,000		20,000,000	16,000,000
	TOTAL:	27,247,328	-	44,247,328	37,247,328

PROPOSED BUDGET REVIEW 2020**DETAILS OF RECURRENT EXPENDITURE****ORGANISATION: ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT.****HEAD: 428B**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	236,992,278		236,992,278	236,992,278
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	1,000,000		1,000,000	800,000
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000		1,000,000	800,000
7	MAINT. OF VEHICLE & C/ASSET	1,000,000		1,000,000	800,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEVT.	1,000,000		1,000,000	800,000
11	ENTERTAINMENT & HOSPIT.	105,000		105,000	84,000
12	MISCELLANEOUS EXPENSES	2,000,000		2,000,000	1,600,000
13	PRODUCTIVITY AWARD	105,000		105,000	84,000
14	SEMINAR AND WORKSHOP	1,000,000		1,000,000	800,000
15	HIGH SCHEME TRAINING	40,000,000		40,000,000	32,000,000
16	TRAINING GENERAL	20,000,000		20,000,000	16,000,000
17	MAY DAY CELEBRATION	15,000,000		15,000,000	12,000,000
18	LABOUR AND PRODUCTIVITY EXP.	3,000,000		3,000,000	2,400,000
19	TRAINING & STAFF DEVT. (OVERSEAS)	10T		10T	10T
20	ANNUAL DATA UPGRADE	2,000,000		2,000,000	1,600,000
21	PRINT. OF BIO. DATA BASED BOOKS	2,000,000		2,000,000	1,600,000
22	TEACHERS CELEBRATION DAY	1,500,000		1,500,000	1,200,000
23	DONATION TO UNION	2,000,000		2,000,000	1,600,000
	TOTAL	331,702,278	-	331,702,278	312,760,278

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: DIRECTORATE OF LABOUR MATTERS

HEAD: 428C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	10,750,768		10,750,768	10,750,768
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	2,300,000		2,300,000	1,840,000
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000		1,000,000	800,000
7	MAINT. OF VEHICLE & C/ASSET	1,500,000		1,500,000	1,200,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING & STAFF DEVT.	1,000,000		1,000,000	800,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	3,000,000		3,000,000	2,400,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	WORKSHOP AND SEMINARS	1,000,000		1,000,000	800,000
15	WORKERS' DAY CELEBRATION	-		-	10t
16	TEACHERS' DAY CELEBRATION	-		-	10t
	TOTAL:	22,750,768	-	22,750,768	20,350,768

PROPOSED BUDGET REVIEW 2020

DETAILS OF RECURRENT EXPENDITURE

ORGANISATION: INDEPENDENT ELECTORAL COMM.

HEAD: 428D

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	31,518,870		31,518,870	31,518,870
2	TRANSPORT AND TRAVELLING	2,000,000		2,000,000	1,600,000
3	UTILITY SERVICES	10T		10T	10T
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE STATIONARIES	1,000,000		1,000,000	800,000
6	MAINT. OF FURNITURE & EQUIP.	600,000		600,000	480,000
7	MAINT. OF VEHICLE & C/ASSETS	2,000,000		2,000,000	1,600,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10T		10T	10T
10	TRAINING AND STAFF DEVT.	500,000		500,000	400,000
11	ENTERTAINMENT & HOSPITALITY	500,000		500,000	400,000
12	MISCELLANEOUS EXPENSES	3,800,000		3,800,000	3,040,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	500,000		500,000	400,000
15	PRINTING AND PUBLICATION	1,000,000		1,000,000	800,000
16	LEGAL SERVICES	1,000,000		1,000,000	800,000
17	PUBLIC RELATION ENLIGHT.	1,000,000		1,000,000	800,000
18	PROVISION FOR SECURITY PERSONNEL (ELECTION)	900,000		900,000	720,000
19	INSTALLATION OF ICT FACILITIES	10T		10T	10T
20	LOCAL GOVERNMENT ELECTION	10T		10T	10T
	TOTAL	46,418,870	-	46,418,870	43,438,870

PROPOSED BUDGET REVIEW 2020
DETAILS OF RECURRENT EXPENDITURE
ORGANISATION: STATE PENSION
COMMISSION
HEAD: 428E

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2020	ACTUAL EXP. JAN-JUNE 2020	PROPOSED REVISED 2020	RECOMMENDED REVISED 2020
1	PERSONNEL COST	10,360,195		10,360,195	10,360,195
2	TRANSPORT AND TRAVELLING	1,000,000		1,000,000	800,000
3	UTILITY SERVICES	500,000		500,000	400,000
4	TELEPHONE SERVICES	10T		10T	10T
5	OFFICE OFFICE STATIONERY	500,000		500,000	400,000
6	MAINT. OF FURNITURE & EQUIPT.	500,000		500,000	400,000
7	MAINT. OF VEHICLE & C/ASSET	1,000,000		1,000,000	800,000
8	CONSULTANCY SERVICES	10T		10T	10T
9	GRANT AND CONTRIBUTION	10t		10t	10t
10	TRAINING & STAFF DEVT.	800,000		800,000	640,000
11	ENTERTAINMENT & HOSPIT.	100,000		100,000	80,000
12	MISCELLANEOUS EXPENSES	3,000,000		3,000,000	2,400,000
13	PRODUCTIVITY AWARD	100,000		100,000	80,000
14	SEMINARS AND CONFERENCES	500,000		500,000	400,000
	TOTAL:	18,360,195	-	18,360,195	16,760,195

ZAMFARA STATE APPROVED REVISED ESTIMATES, 2020
SUMMARY OF RECURRENT EXPENDITURE

SUB HEAD	PARASTATALS	APPROVED 2019	APPROVED PERSONNEL COST 2020	APPROVED OVERHEAD COST 2020	TOTAL SUBVENSION 2020
1	ZAMFARA URBAN & REG. PLAN. BOARD	45,367,846	40,242,517	480,100,000	520,342,517
2	ZAMFARA RADIO & TELEVISION SERVICES.	98,543,446	110,006,759	10,400,000	120,406,759
3	ABDU GUSAU POLYTECHNIC	650,329,928	425,363,130	44,500,000	469,863,130
4	STATE SCHOLARSHIP BOARD	14,125,457	10,000,000	1,210,150,000	1,220,150,000
5	HOSPITALS MANAGEMENT BOARD	2,748,100,000	3,200,000,000	319,100,448	3,519,100,448
6	WATER BOARD	271,876,553	100,000,000	166,460,000	266,460,000
7	COLLAGE OF OF HEALTH SCIENCE TSAFE	229,385,293	186,572,630	31,800,000	218,372,630
8	INTERNAL REVEVNUE SERVICE	341,000,000	-	141,000,000	141,000,000
9	AGENCY FOR MASS EDUCATION	111,655,095	142,000,000	17,700,000	159,700,000
10	STATE LIBRARY BOARD	13,856,093	10,000,000	9,301,000	19,301,000
11	V.V.F CENTRE	16,400,000	-	18,162,560	18,162,560
12	GENERAL HOSPITAL	15,800,000	-	15,278,500	15,278,500
13	SCHOOL OF NURSING AND MIDWIFERY	208,344,990	200,000,000	36,950,000	236,950,000
14	ARABIC & ISLAMIC EDU.	593,844,402	634,780,168	74,200,000	708,980,168
15	A.LIAISON OFFICE ABUJA	59,814,892	20,000,000	50,600,000	70,600,000
	B.LIAISON OFFICE KADUNA	28,000,000	-	29,000,000	29,000,000
	C.LIAISON OFFICE LAGOS	-	-	20,000,000	20,000,000
16	FIRE SERVICE	73,211,360	158,292,365	27,000,000	185,292,365
17	GOVT. PRINTING	12,259,846	7,068,500	19,010,181	26,078,681
18	TEACHERS SERVICE BOARD	1,357,884,124	1,800,000,000	4,500,000	1,804,500,000
19	ZAROMA	12,364,647	5,500,000	12,854,179	18,354,179
20	HOUSING CORPORATION	11,524,431	5,500,000	6,600,000	12,100,000
21	AGENCY FOR NORMADIC EDUCATION	60,562,039	65,000,000	7,900,000	72,900,000
22	SECOND LIVESTOCK DEV. PROJECT	9,200,000	15,000,000	10,671,680	25,671,680

23	HISTORY BUREAU	9,283,211	6,100,000	5,450,000	11,550,000
24	COUNCIL FOR ARTS & CULTURE	46,054,573	18,000,000	68,000,000	86,000,000
25	COLLEGE OF AGRIC ANIMAL SCIENCES BAKURA	25,413,925	270,000,000	35,192,500	305,192,500
26	ZAMFARA STATE AFFORESTATION PROJ. II	23,270,907	22,000,000	6,900,000	28,900,000
27	RUWATSAN PROJECT	19,470,481	4,700,000	12,100,000	16,800,000
28	ZAMFARA INVESTMENT COMPANY	11,666,630	7,350,000	13,600,000	20,950,000
29	FEMALE EDUCATION BOARD	949,401,213	1,000,000,000	164,800,000	1,164,800,000
30	GUSAU CENTRAL MARKET	39,942,447	40,000,000	26,600,000	66,600,000
31	ZAMFARA STATE ZAKAT BOARD	318,134,179	17,250,000	607,500,000	624,750,000
32	HOTELS MNGT. BOARD	11,638,879	6,040,000	11,940,000	17,980,000
33	KING FAHAD WOMEN & CHILDREN HOSPITAL	132,585,299	86,000,000	67,000,000	153,000,000
34	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	41,500,000	-	12,500,000	12,500,000
35	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	-	36,000,000	100,000,000	136,000,000
36	ZAMFARA COLLEGE OF ARTS & SCIENCE	268,847,368	290,000,000	15,200,000	305,200,000
37	ULAMA CONSULTATIVE COUNCIL	20,000,000	-	63,700,000	63,700,000
38	Z.A.D.P.	190,317,725	120,000,000	12,000,000	132,000,000
39	FERTILIZER BLENDING PLANT	35,567,770	12,765,000	1,037,500,000	1,050,265,000
40	Z.S.T.C.	-	-	-	-
41	ZASCO	59,759,616	56,200,000	9,000,000	65,200,000
42	COLLEGE OF EDUCATION MARU	482,201,946	500,000,000	133,500,000	633,500,000
43	HEALTH SYSTEMS DEVT. PROJECT	2,800,000	-	1,600,000	1,600,000
44	IFAD	5,000,000	-	4,850,000	4,850,000
45	ZAMFARA STATE LEGACY NEWSPAPER	46,342,570	35,000,000	17,150,025	52,150,025
46	LOCAL GOVERNMENT PENSION COMMISSION	10,317,254	8,000,000	1,900,000	9,900,000
47	AGENCY FOR QUR'ANIC MEMORIZ. & TAJWEED	104,513,799	77,000,000	10,900,000	87,900,000
48	Z.E.M.A.	76,000,000	-	42,000,000	42,000,000

49	TRACTOR HIRING AGENCY	3,000,000	-	4,900,000	4,900,000
50	STATE ACTION COMMITTEE ON AIDS	95,700,000	-	236,600,000	236,600,000
51	COMMUNITY & SOCIAL DEVELOPMENT PROJECT	9,300,000	10,000,000	-	10,000,000
52	GUSAU AMUSEMENT PARK	15,381,770	7,500,000	12,300,000	19,800,000
53	SCIENCE & TECHNICAL TEACHERS BOARD	345,950,307	320,000,000	11,400,000	331,400,000
54	FARMERS APPEX	-	15,000,000	7,000,000	22,000,000
55	ZACAREP	165,489,979	166,098,000	6,200,000	172,298,000
56	REVENUE RECOVERY TRIBUNAL	9,200,000	6,800,000	2,500,000	9,300,000
57	MILLENNIUM DEVELOPMENT GOALS	24,000,000	-	6,300,000	6,300,000
58	STATE FADAMA III PROJECT	4,500,000	-	4,000,000	4,000,000
59	PSYCHIATRIC HOSPITAL ANKA	16,250,000	-	16,750,000	16,750,000
60	DIR. FOR INTER PARTY RELATIONS	17,013,903	4,000,000	13,000,000	17,000,000
61	CENSORSHIP BOARD	5,500,000	-	10,000,000	10,000,000
62	VEHICLES INSPECTION OFFICE	6,200,000	-	5,000,000	5,000,000
63	SECONDARY SCHOOLS FEEDING AGENCY	1,255,520,000	200,000,000	1,017,900,000	1,217,900,000
64	YARIMAN BAKURA SPECIALIST HOSPITAL	1,213,754,781	1,300,000,000	368,300,000	1,668,300,000
65	ZAMFARA STATE PRIMARY HEALTH CARE	415,000,000	200,000,000	367,500,000	567,500,000
66	ZAM. STATE ACCELERATED COTTON DEVT. AGENCY	4,400,000	-	3,600,000	3,600,000
67	WORKS SCHOOL	5,000,000	10,000,000	12,000,000	22,000,000
68	UNIVERSAL BASIC EDUC.	506,777,820	-	412,000,000	412,000,000
69	DIR. OF POVERTY ALLEVIATION	23,040,642	5,000,000	12,000,000	17,000,000
70	DIRECTORATE OF SPORTS	56,326,611	93,000,000	100,000,000	193,000,000
71	Z.A.R.O.T.A.	68,000,000	13,899,552	21,299,552	35,199,104
72	DIR. OF GOVT. PROJECT MONITORING	54,459,452	22,020,000	42,020,000	64,040,000
73	DIR. OF INTER COMMUNITY RELATION	8,822,084	4,000,000	4,897,000	8,897,000
74	DIR. OF NON GOVERNMENTAL ORG	5,513,635	2,800,000	15,000,000	17,800,000
75	DIR. OF PUBLIC PRIVATE PARTN.	8,400,000	-	7,700,000	7,700,000
76	DIR. OF ELECTION MATTERS	10,715,315	3,100,000	6,500,000	9,600,000

77	NATIONAL HOME GROWN SCHOOL FEEDING AGENCY	30,400,000	-	37,280,000	37,280,000
78	ZAMFARA GEOGRAPHIC INF.SYSTEM	-	15,234,879	1,000,000	16,234,879
79	STATE UNIVERSITY T/MAFARA	-	10,000,000	5,000,000	15,000,000
80	CONFLICT RESOLUTION AND RECONCILIATION AGENCY	-	15,000,000	112,000,000	127,000,000
81	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	-	-	10,000,000	10,000,000
82	DIRECTORATE OF SOCIAL INVESTMENT	-	10,000,000	90,000,000	100,000,000
83	DIRECTORATE OF STARTEGIC DEVELOPMENT	-	-	50,000,000	50,000,000
84	ZAMFARA INFORMATION TECHNOLOGY	-	-	10,000,000	10,000,000
85	DIRECTORATE OF SKILLS ACQUISITION	-	-	436,000,000	436,000,000
86	DIRECTORATE OF HIGHER EDUCATION	-	-	31,100,000	31,100,000
87	DIRECTORATE OF JUDICIARY SERVICES	-	-	15,000,000	15,000,000
88	RURAL ROADS AND AGRICULTURAL MARKETING PROJECT	-	-	10,000,000	10,000,000
89	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAM	-	-	66,000,000	66,000,000
90	ACCELERATED COTTON DEVELOPMENT AGENCY	-	-	60,000,000	60,000,000
91	ZAM.STATE CONTRIBUTARY HEALTH AGENCY	-	15,000,000	37,200,000	52,200,000
92	DIRECTORATE OF SOLID MINERALS	-	-	106,000,000	106,000,000
	TOTAL	14,297,096,533	12,181,183,500	7,518,567,625	21,025,351,125

2020 REVISED CAPITAL ESTIMATES

SUMMARY OF 2020 APPROVED REVISED CAPITAL REVENUE

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2020	APPROVED REVISED REVENUE 2020	ESTIMATE REVENUE 2021	ESTIMATE REVENUE 2022
440	TRANSFER FROM PUBLIC FUNDS	32,509,926,509	22,509,926,509	23,635,422,834	24,817,193,976
441	VALUE ADDED TAX (VAT)	12,000,000,000	13,000,000,000	13,650,000,000	14,332,500,000
442	INTERNAL LOAN/BOND ACCRUALS	42,913,073,491	32,913,073,491	2,430,000,000	2,551,500,000
443	EXTERNAL LOANS	3,400,000,000	3,400,000,000	420,000,000	441,000,000
444	GRANTS	26,221,000,000	14,813,000,000	15,553,650,000	16,331,332,500
445	OTHERS	500,000,000	500,000,000	1,025,000,000	1,076,250,000
	TOTAL:-	117,544,000,000	87,136,000,000	56,714,072,834	59,549,776,476

HEAD 440: OTHER PUBLIC FUNDS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE	APPROVED REVISED REVENUE	ESTIMATE REVENUE	ESTIMATE REVENUE
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		2020	2020	2021	2022
1	TRANSFER FROM RECURRENT REVENUE	32,509,926,509	22,509,926,509	23,635,422,834	24,817,193,976
2	SOLID MINERALS DEVT. FUNDS	0	0	0	0
3	NATIONAL AFFORESTATION PROGRAM	10t	10t	-	-
4	DEREGULATION FUNDS	10t	10t	-	-
5	REIMBURSEMENT FROM FEDERAL GOVERNMENT			0	0
6	PROCEEDS OF TRACTOR SALES				
	TOTAL:-	32,509,926,509	22,509,926,509	23,635,422,834	24,817,193,976

HEAD 441: VALUE ADDED TAX

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2020	APPROVED REVISED REVENUE 2020	ESTIMATE REVENUE 2021	ESTIMATE REVENUE 2022
1	VALUE ADDED TAX	12,000,000,000	13,000,000,000	13,650,000,000	14,332,500,000
	TOTAL:-	12,000,000,000	13,000,000,000	13,650,000,000	14,332,500,000

HEAD 442: INTERNAL LOANS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2020	APPROVED REVISED REVENUE 2020	ESTIMATE REVENUE 2021	ESTIMATE REVENUE 2022
1	DEVELOPMENT BANK LOANS	2,000,000,000	2,000,000,000	2,100,000,000	2,205,000,000
2	COM. BANK LOANS FOR DEVT. PROJS.	32,913,073,491	22,913,073,491	330,000,000	346,500,000
3	CBN LOANS FOR SMSE/AGRIC PRG	8,000,000,000	8,000,000,000	10t	-
4	NACRDB LOANS	10t	10t	10t	-
				-	-
	TOTAL:-	42,913,073,491	32,913,073,491	2,430,000,000	2,551,500,000

443: EXTERNAL LOANS

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

444: GRANTS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2020	APPROVED REVISED REVENUE 2020	ESTIMATE REVENUE 2021	ESTIMATE REVENUE 2022
1	FEDERAL GOVT. GRANTS TO ZADP	100,000,000	100,000,000	105,000,000	110,250,000
2	LOCAL GOVT GRANTS TO JOINT PROJECTS/IFAD & ZADP	100,000,000	100,000,000	105,000,000	110,250,000
3	GRANTS FROM UNICEF TO ASSISTED PROJECTS.	2,000,000,000	2,000,000,000	2,100,000,000	2,205,000,000
4	GRANTS FROM DEV. PARTNERS: UK- AID AND USAID	1,350,000,000	1,350,000,000	1,417,500,000	1,488,375,000
5	GRANTS FROM ECOLOGICAL/HUMANITARIAN FUNDS	15,071,000,000	3,663,000,000	3,846,150,000	4,038,457,500
6	FGN GRANT TO UBE,ETF, TETFUND, GREAT GREEN WORLD	3,850,000,000	3,850,000,000	4,042,500,000	4,244,625,000
7	NATIONAL HOME GROWN SCHOOLS FEEDING PROGRAM.	2,500,000,000	2,500,000,000	2,625,000,000	2,756,250,000
8	LGA CONTRIBUTION TO UBE & SDG.	1,200,000,000	1,200,000,000	1,260,000,000	1,323,000,000

9	FGN COTTON DEVT GRANT	50,000,000	50,000,000	52,500,000	55,125,000
	TOTAL:-	26,221,000,000	14,813,000,000	15,553,650,000	16,331,332,500

445: OTHERS

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

ZAMFARA STATE OF NIGERIA

Sectoral Distribution of Approved Revised 2020 Capital Expenditure

HEAD	SECTOR	ALLOCATION 2020-2022	APPROVED REVISED 2019	ACTUAL EXP. JAN-DEC. 2019	PROPOSED 2020	APPROVED REVISED 2020
	ECONOMIC SECTOR					
450	Agric. Including Irrig.	17,821,425,000	8,700,000,000	112,825,771	20,082,165,716	5,852,000,000
451	Livestock	2,133,362,500	1,505,000,000	-	1,820,000,000	905,000,000
452	Forestry	126,100,000	45,000,000	2,400,000	55,000,000	45,000,000
453	Fisheries	300,000,000	70,000,000	-	163,000,000	70,000,000
454	Manufacturing	1,702,350,000	1,030,000,000	-	10,430,000,000	680,000,000
455	Power Supply	1,418,625,000	850,000,000	300,958,860	3,250,000,000	450,000,000
456	Commerce, Co-op. and Finance	2,256,750,000	415,000,000	39,980,000	1,125,000,000	815,000,000
457	Transport	33,521,925,000	15,870,000,000	3,526,929,929	77,044,000,000	10,770,000,000
	SUB-TOTAL	59,280,537,500	28,485,000,000	3,983,094,560	113,969,165,716	19,587,000,000
	SOCIAL SECTOR					
458	Education	38,399,717,500	19,097,000,000	3,678,285,126	38,370,086,250	11,747,000,000
459	Health	13,208,975,000	10,100,000,000	1,611,855,210	12,910,000,000	8,850,000,000
460	Information	11,368,350,500	5,135,000,000	829,118,408	8,695,000,000	4,135,000,000

460a	Youth	12,089,837,500	5,335,000,000	85,116,675	10,324,000,000	3,835,000,000
461	Social Welfare	5,152,812,500	2,705,000,000	12,000,000	1,867,000,000	2,055,000,000
	SUB-TOTAL	11,566,625,000	42,372,000,000	6,216,375,418	72,166,086,250	30,622,000,000
	ENVIRONMENTAL DEVELOPMENT SECTOR					
462	Water	10,784,112,500	4,145,000,000	195,211,131	7,185,000,000	4,145,000,000
463	Sewerage & Drainage	709,312,500	275,000,000	37,679,925	381,000,000	275,000,000
464	Housing	5,201,625,000	2,350,000,000	8,484,000	3,400,000,000	2,350,000,000
465	Town Planning	23,769,850,000	11,490,000,000	1,236,403,067	49,310,000,000	9,990,000,000
466	Community Dev.	614,737,500	200,000,000	-	260,000,000	200,000,000
	SUB-TOTAL	41,079,637,500	18,460,000,000	1,477,778,122	60,536,000,000	16,960,000,000
	ADMINISTRATION SECTOR					
467	General Admin	55,454,890,000	28,227,000,000	4,733,608,479	69,922,750,500	19,967,000,000
	GRAND-TOTAL:-	167,381,690,000	117,544,000,000	16,410,856,579	316,594,002,466	87,136,000,000

ZAMFARA STATE APPROVED REVISED 2020 CAPITAL ESTIMATES

HEAD: 450

SECTOR: AGRICULTURE INCLUDING IRRIGATION

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
	MIN. OF AGRICULTURE						
101	Zamfara Agricultural Dev. Project (ZADP)	283,725,000	90,000,000		90,000,000	90,000,000	Support to ADP programs
101(a)	National Food Security Programme	113,490,000	36,000,000		36,600,000	36,000,000	Counterpart contribution to National Food Security Programme.
101(b)	National Fadama III Program	198,607,500	63,000,000	2,000,000	63,000,000	63,000,000	State contribution for World Bank project
101(c)	Nutrition prevention in Agric	31,525,000	10,000,000		11,000,000	10,000,000	Provision of Backyard Garden and IYCF UNICEF support prog.
101(d)	Fadama GUYS	172,000,000	82,000,000		82,000,000	82,000,000	Agric Skills empowerment to 282 Youths
102	International Fund for Agric. Dev. (IFAD)	2,206,750,000	700,000,000		565,315,716	700,000,000	State counterpart fund to IFAD Programme/Egg Pod survey.
103	Agric Intervention Program	1,576,250,000	1,448,000,000		1,500,000,000	500,000,000	ZACAREP phaseII for Job creation
104	Animal Traction Loan Programme	30,000,000	30,000,000		30,000,000	30,000,000	C/Part to NACRDB for Animal Traction loan program.
105	Construction of Zonal Workshops	35,000,000	35,000,000		35,000,000	35,000,000	Construction of Zonal workshops at Gusau, K/Namoda and Gummi
106	Spraying Equipment and Agro Chemicals	-	150,000,000		150,000,000	50,000,000	Procurement of spraying Equipment and Agro Chemicals
107	Assorted Improved Seeds & Seeds Multiplication.	157,625,000	100,000,000		100,250,000	50,000,000	Procurement of Improved seeds for increasing yeild.

108	Irrigation schemes	157,625,000	200,000,000		500,000,000	50,000,000	Reh. of existing irrigation facilities at Bakura (Natu Lake), Bukkuyum, G/Ango and Tunfafiya
109	Mobile workshop Van	10t	20,000,000		20,000,000	20,000,000	Procur. of Mobile workshop Van
110	Fertilizer	4,728,750,000	1,500,000,000	1,000,000,000	6,000,000,000	1,500,000,000	Procurement of Fertilizer for sale to farmers at subsidised rate.
111	Water pumps for irrigation schemes .	157,625,000	50,000,000	5,244,660	50,000,000	50,000,000	Procurement of 2" and 3" water pumps, for small scale farmers.
112	Pilot Irrigation schemes	157,625,000	200,000,000		200,000,000	50,000,000	Establishment of Irrigation scheme for demonstrations at Jena and Gummi
113	Ministry of Agriculture Headquarters and its parastatals	189,150,000	60,000,000		60,000,000	60,000,000	To renovate existing structures at Ministry H/Q.
113(b)	New Agric College, Dairy Industry, new Fertiliser Company and RUGA Settlement	315,250,000	500,000,000		5,000,000,000	100,000,000	Construction of New Agric College, Dairy Industry, new Fertiliser Company and RUGA Settlements
114	Workshop equipment	94,575,000	30,000,000		30,000,000	30,000,000	Procurement of Workshop equipment for H/Quater
115	Tractors and implements	315,250,000	300,000,000		350,000,000	100,000,000	Procurement of Tractors and its implement

HEAD: 450

SECTOR: AGRICULTURE INCLUDING IRRIGATION

Sub-Head	Project Title	Plan Allocation 2020 - 2022	APPROVED PROVISION 2020	ACTUAL EXPENDITURE JAN-JUNE. 2020	PROPOSED REVISED PROVISION 2020	APPROVED REVISED PROVISION 2020	Remarks
116	Soil and water analysis equipment	25,000,000	25,000,000		25,000,000	25,000,000	Purch. of Equipment for soil and water quality analysis at HQ
117	College of Agric and Animal Science Bakura	315,250,000	200,000,000	44,668,411	315,000,000	100,000,000	Constr. of additional Facilities, Renov. of existing structures and Procurement Equipment at College.
118	Agricultural shows and Trade Fairs	50,440,000	16,000,000	8,912,700	16,000,000	16,000,000	To attend Agricultural shows and trade fairs.
119	Agric Data Bank and Audio Visual equipment	63,050,000	20,000,000		20,000,000	20,000,000	Procur of Computers & its Accessories & Audio Visual equipment
120	Blending Fertilizer Company	945,750,000	1,000,000,000	50,000,000	2,518,000,000	300,000,000	Production of 18000MT of N.P.K 20:10:10 ferterlizer
121	Agric. Reserch and Development	63,050,000	20,000,000		20,000,000	20,000,000	Provision of Metereological Equipment.
122 a	Quelea birds	315,250,000	100,000,000	2,000,000	10,000,000	100,000,000	To control quelea birds state wide
122 b	Grasshopper Egg pod survey		40,000,000		40,000,000	40,000,000	Conduct of survey
123	State Farmers Apex.	31,525,000	10,000,000		10,000,000	10,000,000	To empower farmers capacity to secure Agric loan.
124	Federal Agricultural Intervention programs	157,625,000	50,000,000		100,000,000	50,000,000	State Counter Part for Federal Govt. Agric Intervention Prog.
125	Directorate of Accelerated Cotton Development Agency	315,250,000	100,000,000		100,000,000	100,000,000	To produce, purchase, process cotton and source international markets to encourage cotton production

							in the stste.
	<u>Directorate of Commodity, Marketing and Food Security.</u>						
201	Grains and Essential Commodities	4,098,250,000	1,300,000,000		1,800,000,000	1,300,000,000	To purchase grains and essential Commodities.
202	Pesticides and Chemicals	63,050,000	20,000,000		20,000,000	20,000,000	Purchase insecticide for grain stores.
203	Grains store	47,287,500	15,000,000		15,000,000	15,000,000	To Rehabilitate the existing grains stores at K/N, Anka and Gusau.
204	Grains Stores Fencing	94,575,000	30,000,000		40,000,000	30,000,000	Fencing of Grains Stores at Gusau
	<u>Farmers Agricultural Supply Company</u>						
301	Grant to ZASCO	157,625,000	50,000,000		50,000,000	50,000,000	Purchase of agro allied inputs
302	Fertilizer Stores	157,625,000	100,000,000		110,000,000	50,000,000	Rehabilitation of fertilizer stores at zonal service centers.
	Sub-Total:-	17,821,425,000	8,700,000,000	1,112,825,771	20,082,165,716	5,852,000,000	

HEAD:- 451**SECTOR:-DIRECTORATE OF ANIMAL HEALTH AND LIVESTOCK
DEVELOPMENT**

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
101	- L.I.B.C K/Koshi	157,625,000	50,000,000		50,000,000	50,000,000	Renovation of dilapidated structures to complement RUGA project.
102	Faru Cattle Ranch	157,625,000	50,000,000		50,000,000	50,000,000	Renov. of Existing structures and Restocking
103	Hides and Skin Programme	-	20,000,000		20,000,000	20,000,000	Provision of chemical salt and sheds.
104	P.P.U. Feed Mill	157,625,000	100,000,000		100,000,000	50,000,000	To purchase a new hatching machaine and overhauling the feed milling machine.
105	Poultry Prod. Unit.	63,050,000	20,000,000		20,000,000	20,000,000	To Rehabilitate and Restock PPU
106	Gulbin Ka Range Management Proj.	157,625,000	50,000,000		50,000,000	50,000,000	Renovation of existing structure, restocking and pasture development.
107	Fodder Conservation and Pasture Development Project	50,000,000	100,000,000		150,000,000	50,000,000	Rehab. 2 grazing reserves in each senatorial district to compliment RUGA settlment,
108	Veterinary Equipment	63,050,000	20,000,000		20,000,000	20,000,000	To purch. Vetenary surgery Equipmnt
109	Zonal vet. Clinic	157,625,000	100,000,000		150,000,000	50,000,000	Const. Of Zonal Vet. Clinic at Gusau, K/N & Gummi.
110	Stock Routes	50,000,000	100,000,000		150,000,000	50,000,000	Reviving, identifying and Demacating of national & international stock routes.
111	Control and Eradication of Animal Diseases	157,625,000	100,000,000		120,000,000	50,000,000	Conducting annual Animal vaccination state wide

112	Cattle, Sheep and Goat Fattening Programme	315,250,000	300,000,000		300,000,000	100,000,000	Provision of small ruminants on subsidized loan for women empowerment.
113	Animal Feeds	157,625,000	50,000,000		50,000,000	50,000,000	Procurement of Animal feeds to sell to Farmers at subsidize rates.
114	Earthdams in Grazing Reserves.	157,625,000	100,000,000		150,000,000	50,000,000	To Reh. of 2 Earth dams in each senatorial district.
115	Modern Abattoir	157,625,000	100,000,000		120,000,000	50,000,000	Constr. of B/holes and purchase of evacuation vehicle at Gusau, T/M and K/N Abattoir.
116	Govt. Grazing Reserves	-	100,000,000		150,000,000	50,000,000	Identifying, reviving, demarcating and developing of 4 Government Grazing Reserves out of 34.
117	Fire Trace and Shrup Control	-	10,000,000		10,000,000	10,000,000	To protect Bush fire and poisonous plants in developed G/Reserves.
118	Control Post	-	50,000,000		70,000,000	50,000,000	Provision of loading Rump at K/Daji, Shinkafi.
119	Livestock Productivity and Resilience Support Project (L-PRES)	-	30,000,000		30,000,000	30,000,000	Nassarawa.Jangebe and T/M. Quarantaine centres. Counter part funding and lodgistic for Artificial Insimination/Hybrid of G/Foul production Proj.

HEAD:- 451**SECTOR:- LIVESTOCK AND VETERINARY**

Sub-Head	Project Title	Plan Allocation 2020 - 2022	APPROVED PROVISION 2020	ACTUAL EXPENDITURE JAN-JUNE. 2020	PROPOSED REVISED PROVISION 2020	APPROVED REVISED PROVISION 2020	Remarks
201	<u>SECOND LIVESTOCK:</u> Vaccination	15,762,500	5,000,000		5,000,000	5,000,000	State wide Vaccination for Livestocks.
202	Veterinary clinic Gusau.	157,625,000	50,000,000		55,000,000	50,000,000	Rehabilitation and expansion of central veterinary clinic Gusau.
203	Fodder Conservation Programme	-	10t		10t	10t	Prod.of fodder for dry season for feeding of animals at K/Koshi. and Faru.
	Sub-Total:-	2,133,362,500	1,505,000,000	-	1,820,000,000	905,000,000	

HEAD :- 452

SECTOR:- DIRECTORATE OF AFFORESTATION

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
101	Seedling Production	31,525,000	10,000,000		15,000,000	10,000,000	Production of seedlings at Bingi, Anka, Shinkafi, Gwalli, K/Namoda, T/Mafara and Gusau.
101b	Shelter Belt	31,525,000	10,000,000		15,000,000	10,000,000	Establishment of Shelter belt at Maradun, Shinkafi, Zurmi and B/Magaji
102	Forest Improvement operations	15,762,500	5,000,000	2,400,000	5,000,000	5,000,000	Procurement of forest equipment
103	Poles and firewood.		-			-	Production of poles and firewood for commercial venture.
104	Sand Dunes fixation	-	-			-	Control of desertification at B/Yaro, Badarawa and Kwashabawa.
105	Forest Transport facilities	-	-			-	To purchase Transport facilities
106	Wild Life Development Programme	-	-			-	Wild Animals Development and Protection.
107	Jeep Tracks	-	-			-	Provision of Jeep Tracks Facilities
108	Aminity planting and landscaping	15,762,500	5,000,000		5,000,000	5,000,000	Landscaping, Planting of trees, shrubs and other ornamental flowers at designated sites.
		-					

109	Planting of Economic trees	-	5,000,000		5,000,000	5,000,000	To estab 37.21HA of Citrus and Date palm, Cashew, etc
110	Great Green wall	31,525,000	10,000,000		10,000,000	10,000,000	State C/part fund for estab. of shelterbelt along Nigeria/Niger boarder
Sub-Total:-		126,100,000	45,000,000	2,400,000	55,000,000	45,000,000	

HEAD:- 453**SECTOR:- FISHERIES AND HORT CULTURE**

Sub-Head	Project Title	Plan Allocation 2020 - 2022	APPROVED PROVISION 2020	ACTUAL EXPENDITURE JAN-JUNE. 2020	PROPOSED REVISED PROVISION 2020	APPROVED REVISED PROVISION 2020	Remarks
101	Fish Farming demonstration	70,000,000	30,000,000		30,000,000	30,000,000	Construction of fish demonstration pond in 4 LGAs.
102	Boat building	10,000,000	5,000,000		6,000,000	5,000,000	To construct Boat for sales to fisher men.
103	Fishing equipment	50,000,000	30,000,000		30,000,000	30,000,000	Procurement of Fishing input for sales to fishermen.
104	ECOWAS Fund	21,000,000	5,000,000		7,000,000	5,000,000	State counter part fund for Ecowas program
105	Orchards	90,000,000	10t		50,000,000	10t	Reh of Bakura and Construction of 2 new orchards at Gusau & Kaura Namoda
106	Seeds & Seedling	4,000,000	10t		5,000,000	10t	Procurement of Seeds & Seedling for Fruit and Vegetables Production
107	Hatchery Unit.	55,000,000	10t		35,000,000	10t	To Rehabilitate Hatching unit & Stocking fishes
	SUB-TOTAL	300,000,000	70,000,000	-	163,000,000	70,000,000	

HEAD:- 454

SECTOR :- MANUFACTURING

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
101	Industrial layout.	-	30,000,000		30,000,000	30,000,000	Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau.
102	Sugar Plant	-	10t		10t	10t	Establishment of Sugar plant
103	Cottage industries	31,525,000	10,000,000		10,000,000	10,000,000	Establishment of Cottage Industries.
104	Micro Credit Scheme	1,576,250,000	800,000,000		10,000,000,000	500,000,000	Micro Credit Disbursement to SMEs.
105	Industrial Clusters.	-	10,000,000		10,000,000	10,000,000	Development of industrial clusters
106	Tomatoe paste plant	-	10t		10t	10t	Establish Tomatoe paste plant at T/M.
107	Zamfara Plastic Industry	-	10t		10t	10t	Establish Zamfara Plastic Industry
108	YESSO	-					Counter Part Funds for W/Bank Youth Employment Intervention
DIRECTORATE OF BUSINESS AND INVESTMENT							
201	Investment House /Hotel.	-	50,000,000		50,000,000	50,000,000	Completion of Investment House/Hotel at Gusau
202	Investments Activities		100,000,000		300,000,000	50,000,000	Mapping out Agric and Solid Minirals Investment potentials
203	Zamfara technology business incubation centre.	31,525,000	10,000,000		10,000,000	10,000,000	Renovation of incubation Centres
204	Zamfara Investment and Property Dev Company (Equity holding)	63,050,000	20,000,000		20,000,000	20,000,000	To purchase Shares for Revenue enhancement for the state
Sub-Total:-		1,702,350,000	1,030,000,000	-	10,430,000,000	680,000,000	

HEAD:- 455

SECTOR:- POWER SUPPLY

Sub-Head	Project Title	Plan Allocation 2020 - 2022	APPROVED PROVISION 2020	ACTUAL EXPENDITURE JAN-JUNE. 2020	PROPOSED REVISED PROVISION 2020	APPROVED REVISED PROVISION 2020	Remarks
	DIRECTORATE OF RURAL, URBAN ELECTRIFICATION and TELECOMMUNICATION.						
101	State wide Electrification Programme	945,750,000	600,000,000	300,958,860	3,000,000,000	300,000,000	Connecting towns and villages with National Grid.
102	Transformers.	315,250,000	200,000,000		200,000,000	100,000,000	Supply of Transformers state wide.
103	Solar Power Electrification Program	- 157,625,000	50,000,000		50,000,000	50,000,000	Feasibility study for Solar Power Electrification project.
	Sub-Total:-	1,418,625,000	850,000,000	300,958,860	3,250,000,000	450,000,000	

HEAD:- 456

SECTOR:- MINISTRY OF COMMERCE, INDUSTRIES AND TOURISM

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
101	- Gusau Ultra Morden Market	- 1,576,250,000	100,000,000	9,980,000	800,000,000	500,000,000	Completion of Gusau Ultra Morden Market
102	Mini Modern Markets	94,575,000	30,000,000		30,000,000	30,000,000	Renovation of T/Mafara and Shinkafi Markets.
103	Trade Fair Complex	31,525,000	10,000,000		10,000,000	10,000,000	Upgrading of Trade Fair square
104	Weight and Measures		50,000,000		50,000,000	50,000,000	Provision of Standard Weight and Measures for distribution to grains traders
105	International Trade fair	94,575,000	30,000,000		30,000,000	30,000,000	To Participate at international trade fair
	COOPERATIVES						
104	Cooperative societies	94,575,000	30,000,000		30,000,000	30,000,000	To Procure Modern Processing Equipment for distribution to cooperative societies on loan basis.
105	Cooperative Super Market and Business Centres.	-	15,000,000		15,000,000	15,000,000	Constr. of Cooperative Super Markets and Business Centres.
106	Office Complex and Infrastructure	50,000,000	50,000,000		50,000,000	50,000,000	Renovation of Office and Provision of Infrastructure
107	Agro-allied industrialist Micro Credit Scheme	315,250,000	100,000,000		100,000,000	100,000,000	Provision of revolving loan to Agro-allied industrialist
108	Tomatoes Paste Plant	-	-	30,000,000	10,000,000	-	Site clearance for Tomatoes Paste Plant
	Sub-Total:-	2,256,750,000	415,000,000	39,980,000	1,125,000,000	815,000,000	

HEAD:- 457

SECTOR:- WORKS AND TRANSPORT

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
	MINIISTRY OF WORKS						
101	State Roads Construction	28,372,500,000	13,500,000,000	5,301,029,929	71,000,000,000	9,000,000,000	Constr. of D/Marke-Kanoma with a spur to R/Doruwa, Tsafe-Yankuzo-Y/Ware-H/Alhaji-Katsina Border, Tunfafiya-Maradun-Jibiya Junction/by Federal Poly K/Namoda, Jangeru-Badarawa-Jibya Junction and other roads in the state and State Contrib for State & LGAs Joint Projects
102	Mechanicals and Plants Equipment.	100,000,000	300,000,000		500,000,000	100,000,000	Procurement of Mechanicals and Plants Equipment
103	Purchase of Crane	157,625,000	50,000,000		50,000,000	50,000,000	To purchase Crane
104	Workshop Complex	252,200,000	80,000,000		350,000,000	80,000,000	To constr. Workshop as required by National Council Resolution
105	Machinaries Repairs	31,525,000	10,000,000		50,000,000	10,000,000	To repair compresor and Tipper.
106	Culverts and Bridges	630,500,000	300,000,000	20,000,000	1,000,000,000	200,000,000	To constr./rehabilitate culverts and bridges state wide
107	State work school.	157,625,000	50,000,000		100,000,000	50,000,000	Constr. of works school at Gusau
108	Electricification and Transformers in Urban Towns.	-	50,000,000		100,000,000	50,000,000	Electricification and Installation of Transformers in Urban Towns.

HEAD:457

SECTOR:- TRANSPORT

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
	TRANSPORT DEPARTMENT						
109	VIO Office complex	157,625,000	50,000,000		200,000,000	50,000,000	Constr. of VIO Admin. Office at H/Q
110	Crane	100,000,000	100,000,000		450,000,000	100,000,000	To purch. Crane for VIO.
111	V.I.O offices weight bridges	252,200,000	80,000,000		80,000,000	80,000,000	Repair of Weight Bridge and purch. of assessories for V.I.O's Office.
112	Patrol Vehicles (TOYOTA HILUX)	157,625,000	100,000,000		114,000,000	50,000,000	Purchase of Patrol Vehicles
113	Gusau Trucks Parking Space	157,625,000	100,000,000		300,000,000	50,000,000	Const. of Parking Space for Trucks and Tippers.
114	Permanent terminus Gusau.	157,625,000	100,000,000		200,000,000	50,000,000	To acquire permanent site for ZSTA terminus in the state capital
115	Workshop	157,625,000	100,000,000		150,000,000	50,000,000	To renovate workshop at ZSTA
	-						
	ROADS MAINTAINANCE AGENCY						
301	Existing roads	472,875,000	150,000,000		150,000,000	150,000,000	Maintance of the existing roads at K/Kwashi-Mada, Gusau-D/Sadau.
302	Equipments		10t		1,000,000,000	10t	To procure Grader, Asphalt paver, Hand Rollers and Tipper
	<u>MIN. OF RURAL DEVELOPMENT AND COOPERATIVES</u>						
	<u>RURAL ROADS DEVELOPMENT</u>						
401	Rural roads	1,576,250,000	500,000,000	205,900,000	1,000,000,000	500,000,000	Construction of rural roads across villages of the LGAs
402	Plant and equipment	315,250,000	100,000,000		100,000,000	100,000,000	Procurement of additional plant and equipment

403	Assessories	157,625,000	50,000,000		50,000,000	50,000,000	To Purchase Plants Assessories State Contribution for State and Local government joint projects.
404	Joint Project	10t	100,000,000		100,000,000	10t	
	Sub-Total:-	33,521,925,000	15,870,000,000	5,526,929,929	77,044,000,000	10,770,000,000	
	TOTAL ECONOMIC SECTOR	59,280,537,500	28,485,000,000	6,983,094,560	113,969,165,716	19,587,000,000	

HEAD:- 458

SECTOR:- EDUCATION

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
<u>MINISTRY OF EDUCATION</u>							
101	Schools Expansion Programme.	6,305,000,000	4,000,000,000	362,371,932	8,000,000,000	2,000,000,000	Const. of Secondary School physical Structures.
102	School Structure Renovation	3,152,500,000	1,800,000,000	107,512,443	2,800,000,000	1,000,000,000	Rehabilitation of Secondary School Structures
103	Laboratories	94,575,000	30,000,000	8,414,441	30,000,000	30,000,000	To constr. Labs/work shops and equipping for Senior Secondary Schools.
104	Game facilities and equipment	63,050,000	20,000,000		50,000,000	20,000,000	Procurement of Game equipment and rehabilitate Game facilities.
105	Audio/Video Teaching Aids.	78,812,500	25,000,000		25,000,000	25,000,000	Supply of teaching aids to GSS K/N, UDSS Bungudu, GGASS Gusau and Unity Sch. Gummi.
106	Library and equipment	64,575,000	30,000,000		50,000,000	30,000,000	Const. of Library & Supply of Books and Equipments
107	Computer training in Schools.	63,050,000	20,000,000		20,000,000	20,000,000	To construct computer rooms and procurement of Computer sets in 10 secondary schools.
108	Resource Center	15,762,500	5,000,000		5,000,000	5,000,000	To Construct Education resource Centre Gusau.
109	Agency for Nomadic Education.	47,287,500	15,000,000		15,000,000	15,000,000	Renovation of 3 zonal nomadic schools
110	Mass Education Board	179,692,500	57,000,000		57,000,000	57,000,000	Procure Basic Education Materials at 14 LGAs & Prov. of Monitoring & Evaluation equipment .

110(b)	Vocational Skills Materials	94,575,000	30,000,000		40,000,000	30,000,000	Procurment of Vocational & Continue education Materials for Men & Women at 14 LGAs. To Estab. Women Continue Education centre at T/M, K/N and Anka. Expansion of one Model Nizamiyya Pri. Sch at each zone, Procurement of funiture and Arabic Textbooks. Reh. of existing Girls Focal Pri. Schs. Supply of Instructional Materials to Science and Technical Schools To Const. 2 Science sch., 1 technical college & 3 Vocational Centres at Bungudu, Moriki and Maradun . To purch. student seaters/tables, mattress, beds and teachers funiture. To purchase Science Equipment
111	Women Continue Education Program	63,050,000	20,000,000	13,512,362	20,000,000	20,000,000	
112	Arabic and Islamic Education Board	78,812,500	25,000,000		25,000,000	25,000,000	
113	Female Education Board	94,575,000	30,000,000		40,000,000	30,000,000	
114	Provision of Instructional materials	47,287,500	15,000,000	12,000,000	15,000,000	15,000,000	
115	Additional science schools, technical colleges and Skills Acqisition Centres.	630,500,000	650,000,000		1,100,000,000	200,000,000	
116	Schools Furniture.	157,625,000	50,000,000	8,190,000	200,000,000	50,000,000	
117	Science Equipment	157,625,000	50,000,000	12,057,809	250,000,000	50,000,000	

HEAD:- 458**SECTOR:- EDUCATION**

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
118	Purchase of Text Books	126,100,000	40,000,000		40,000,000	40,000,000	To Purchase Text Books for Secondary Schools.
119a	State Universal Basic Education Board (SUBEB)	6,935,500,000	2,200,000,000	584,646,613	1,500,000,000	2,200,000,000	State C/part Funds to FGN and UNICEF Support in Basic Education .
119b	Early Child Care Development (ECCD) program	315,250,000	100,000,000		100,000,000	100,000,000	Matching grant to ECCD program and Unicef Supported Prog.
120	Girl Child Education Programme	315,250,000	400,000,000		400,000,000	100,000,000	Promotion of Girl Child Education UNICEF support Project (GEP 3).
121	Government Teachers Collages	315,250,000	100,000,000		100,000,000	100,000,000	Establishment of Teachers College at Gusau
122	Agency for Educ.Quality Assure.	31,525,000	10,000,000		10,000,000	10,000,000	Provision for the EQ Agency
123	Zonal Education Offices	63,050,000	20,000,000		20,000,000	20,000,000	To Construct 4 Zonal Education Offices at Gusau, T/mafara, K/Namoda and Anka
124	Special education and inclusive education	63,050,000	20,000,000		20,000,000	20,000,000	Purchase of Special Education Materials.
125	Primary Pupils National Health Insurance Scheme	63,050,000	20,000,000		20,000,000	20,000,000	Counter part Funds for NHIS Primary Pupils.
126	State University	3,152,500,000	500,000,000	2,019,429,908	1,000,000,000	1,000,000,000	Establishment and Take up grant for the state university
127	Technical and Vocational Equipment	78,812,500	25,000,000		25,000,000	25,000,000	Purchase of Equipment to Technical Colleges
128	Consultancy services	94,575,000	30,000,000		30,000,000	30,000,000	Payment of Consultancy services
129	Constituency Projects	1,576,250,000	1,000,000,000		1,200,000,000	500,000,000	Constituency Projects

HEAD:- 458b**SECTOR:- MIN. OF SCIENCE AND TECHNOLOGY**

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
201	Schools Expansion Programme.	3,152,500,000	2,000,000,000		2,378,125,000	1,000,000,000	Expansion of all Science and Tech. Schools
202	School Structure Renovation	2,522,000,000	1,000,000,000		2,323,000,000	800,000,000	Renovation of all Science and Tech. Schools
203	Science Equipment	157,625,000	50,000,000		154,573,750	50,000,000	Procurement of Science Equipment to Science and Tech. Schools
204	Computer Education prog	50,000,000	50,000,000		116,537,500	50,000,000	Procurement of Computer & its Accessories to Science and Tech. Schools
205	Instructural Material	157,625,000	50,000,000		116,537,500	50,000,000	Supply of Instructural Material to Science and Tech. Schools
206	Science and Technical Text Books	315,250,000	100,000,000		144,100,000	100,000,000	Supply Science and Technical Text Books
207	Furniture	157,625,000	50,000,000		155,125,000	50,000,000	Supply of Furniture to Science and Tech. Schools
208	Unforms	-	10t		10t	10t	Provision of Students Unforms to Science and Tech. Schools.
209	E Library	157,625,000	50,000,000		86,537,500	50,000,000	Constr. & Renov. of E Library to Science and Tech. Schools
210	Games Facilities	94,575,000	30,000,000		76,615,000	30,000,000	Supply of Games Facilities to Science and Tech. Schools

211	Technical and Vocational Equipment	157,625,000	50,000,000		127,562,500	50,000,000	Procurement of Technical and Vocational Equipment to Science and Tech. Schools
212	Audio Visual Equipment	63050000	20,000,000		35,512,500	20,000,000	Purchase of Audio /Visual Equipment
213	Additional Science and Technical Schools	315,250,000	100,000,000		750,000,000	100,000,000	Establishment/Conversion of additional Science and Technical Schools
214	Construction of Permanent Site	-	-		224,255,000	-	Construction of Permanent Site GTC Gusau
215	Min. of Science & Technology H/Q	50,000,000	50,000,000		1,000,000,000	50,000,000	Construction of Min. of Science & Technology H/Q
216	Zamfara State ICT Centre Gusau	50,000,000	50,000,000		550,000,000	50,000,000	Establishment of Zamfara State ICT Centre, Provision/Installation of Equipment

HEAD:- 458b

SECTOR:- MIN. OF SCIENCE AND TECHNOLOGY

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
217	Laboratory/workshop Equipment	630,500,000	500,000,000		500,000,000	200,000,000	Supply of Laboratory/workshop Equipments
218	Furniture to Tertiary Institutions	100,000,000	100,000,000		100,000,000	100,000,000	Supply of Furniture to Tertiary Institutions
219	Abdu Gusau Polytechnic T/Mafara.	630,500,000	300,000,000		500,000,000	200,000,000	Land Compensation, Constr of School Clinic, additional structures and Road network.
220	National Open University centre Gusau	31,525,000	10,000,000		10,000,000	10,000,000	Renovation of Office Accommodation for National Open University (NOUN) Study centre.
221	State Scholarship Board	10t	10t	465,017,458	4,500,000,000	10t	Bursary allowances to Local and Overseas Students.
222	Consultancy Services	30,000,000	30,000,000		30,000,000	30,000,000	Payment of Consultancy Services
223	Bafarawa Institute Shinkafi	2,000,000,000	2,000,000,000	-	5,000,000,000	10t	To purchase Bafarawa Institute at Shinkafi
225	College of Education, Maru.	1,576,250,000	500,000,000		750,000,000	500,000,000	Completion of Admin blocks, Payment of Accreditation Fees and Constr. Of Physical Structures at COE Maru.
226	State Library Board	315,250,000	100,000,000		354,605,000	100,000,000	Completion, ultra modern Lib. Complex at ZACAS, Constr. of Branch Labs. at Maradun & Gusau, Equipping and Purchase of 30 sets of Computers with accessories and annual

							internet subscription
227	Zamfara College of Arts and Sciences, (ZACAS).	945,750,000	500,000,000		1,100,000,000	300,000,000	Constr. of Wall fence, Reh. of Students Hostels and Constr. of 3 blocks of 10 pit Latrines each.
228	Internet Facilities	110,337,500	35,000,000	20,550,000	35,000,000	35,000,000	Provision of Internet Facilities to Tertiaries Institutions
229	Reserch and Library Development	94,575,000	30,000,000	64,582,159	35,000,000	30,000,000	Support to reseach and Library Development
301	DIR. OF HIGHER EDUCATION	15,762,500	5,000,000		10,000,000	5,000,000	Office renovation
	Sub-Total:-	38,399,717,500	19,097,000,000	3,678,285,126	38,370,086,250	11,747,000,000	

HEAD:- 459

SECTOR:- HEALTH

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
	MIN. OF HEALTH						
101	Health System Development Project	94,575,000	30,000,000		30,000,000	30,000,000	State C/part Contribution to World Bank Health System Development Project
102	Medical Store Complex.	315,250,000	100,000,000		200,000,000	100,000,000	Upgrading of Medical Store to Pharmacy grade
103	Quality control laboratory	94,575,000	30,000,000		100,000,000	30,000,000	Construction of quality Control lab. And procurement of equipt.
104	Specialist Hospitals	1,576,250,000	500,000,000		700,000,000	500,000,000	Completion of Shinkafi Referral Hospital.
105	Four (4) Zonal Health offices	94,575,000	30,000,000		30,000,000	30,000,000	To establish 4 new zonal offices, at Anka, T/M, Tsafe, and Bungudu LGA.
106	School of Nursing and Midwifery	315,250,000	200,000,000		240,000,000	100,000,000	Rehablilation of Admin Block, Constr of Male Hostel, Rehab of 4 Staff Qts, Staff Room, Procurement of Instr. Materials, Constr, Furnishing of classes and auditorium.
107	Epidemiological Unit.	-	30,000,000		30,000,000	30,000,000	Completion and Furnishing of Epidemiological Unit..
108	State General Hospitals	3,152,500,000	1,800,000,000	158,274,203	1,800,000,000	1,000,000,000	Reh. and const. of additional struct.in G/Hosps Anka, Mada, Magami, Tsafe and Maradun.

109	Hospital Equipment	3,152,500,000	1,800,000,000		1,800,000,000	1,000,000,000	To purchase medical equipments to meet the standard of MSP.
110	Zamfara state pharmaceutical plant	315,250,000	100,000,000		150,000,000	100,000,000	Construction of pharmaceutical Company in the State
111	Psychiatric Hospital Anka	1,576,250,000	500,000,000		500,000,000	500,000,000	Change of site and Construction of Psychiatric hospital Anka.

HEAD:- 459

SECTOR:- HEALTH

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
112	Public Health Laboratory	945,750,000	300,000,000		500,000,000	300,000,000	Constr.and equiping of Isolation Centre at FMC Gusau.
113	Four Specialist Clinics and (VVF)	1,576,250,000	500,000,000		700,000,000	500,000,000	To establish Dialysis, Eye, ANT, Dental centres, and VVF
114	Nahuche Health and Demographic Surveillance site	30,000,000	10t		300,000,000	10t	Furnishing, Equiping of demographic surrveillance center Nahuche to upgrade health data.
115	State Refferal Hospitals	1,576,250,000	1,700,000,000		1,700,000,000	500,000,000	Up-grading of T/Mafara, K/N and Gummi G/Hosp.
116	Specialised Ambulance	1,418,625,000	450,000,000		600,000,000	450,000,000	Purchase of Specialised Ambulance
117	Collage of Health Science and Technology Tsafe	315,250,000	100,000,000		250,000,000	100,000,000	Const. of additional structures
118	COVID 19 Isolation Centres	5,832,125,000	-	1,200,600,000	1,200,000,000	1,850,000,000	Construction, Renovation and Supply for 3 Centres
201	State Primary Health Care Board	-					
201A	Office Complex	315,250,000	100,000,000		100,000,000	100,000,000	Renov of additional Features in PHCB Office.
201B	Canstruction and Rehabilitation of Primary Health Care Centres	472,875,000	150,000,000		250,000,000	150,000,000	To Provide/upgrade one (1) PHCs in each ward
201C	Maternal and Child Care Programme	315,250,000	100,000,000	100,000,000	100,000,000	100,000,000	Completion, Furnishing and equiping of MNCH. UNICEF supported Prog.
201D	Nutrition	315,250,000	100,000,000		50,000,000	100,000,000	Procurement of Nutritional Commodities, UNICEF supported program

301	Women and Children Hospital Gusau.	472,875,000	150,000,000		150,000,000	150,000,000	To provide additional structures and facilities.
401	Yarima Bakura Specialist Hospital	1,261,000,000	400,000,000	152,981,007	500,000,000	400,000,000	Expantion of existing facilities and development of 7 new clinics within the Hospital
601	Constituency Projects	300,000,000	500,000,000		500,000,000	300,000,000	Constituency Projects
701	Zamfara State Contributory Health Care Management Agency	800,000,000	430,000,000		430,000,000	430,000,000	Take-off Grant, Construction, Equiping of ICT and call Centre
	Sub-Total:-	13,208,975,000	10,100,000,000	1,611,855,210	12,910,000,000	8,850,000,000	

SECTOR:- INFORMATION, CULTURE AND TOURISM

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
	ZAMFARA RADIO and TELEVISION SERVICES						
101	AM Studio	1,576,250,000	500,000,000	85,116,675	500,000,000	500,000,000	Procurement of Additional studio equipments.
102	Trapes and Tape Recorders	63,050,000	20,000,000		50,000,000	20,000,000	Procu. of Tapes and Tape Recorders
103	Zonal offices	94,575,000	30,000,000	386,027,283	100,000,000	30,000,000	Cons. of 4 zonal offices
104	Studio furnitures	31,525,000	10,000,000		10,000,000	10,000,000	Procurement of AM and FM radio furniture
105	Communication Equipment.	157,625,000	50,000,000		50,000,000	50,000,000	Procurement of AM equipment and internet connectivity.
106	Generators	63,050,000	20,000,000		20,000,000	20,000,000	Purch. of 250 KVA generator and refurbish old ones.
107	Outside broadcasting van	-	10t		50,000,000	10t	Purch. of O.B Vans for Radio and Television
108	Staff quarters	-	20,000,000			20,000,000	Construction of staff quarters
109	State Television	300,000,000	300,000,000		500,000,000	300,000,000	Purch.of additional transmitter and cooling system.
110	F. M. Radio	472,875,000	150,000,000		500,000,000	150,000,000	Procure Modern FM transmitter.
111	Zamfara Radio Admin block Accessory	630,500,000	200,000,000		800,000,000	200,000,000	Rehabilitation and furnishing of admin block of AM, ZTV, and FM
112	Purchase of NewTransmitter	1,261,000,000	400,000,000		700,000,000	400,000,000	To purchase transmitter of AM and ZTV.

113	Landscaping, and Access roads.	94,575,000	30,000,000		80,000,000	30,000,000	Landscaping, Access Roads at Television station
114	Communication for Development	126,100,000	40,000,000		60,000,000	40,000,000	UNICEF supported Program.
201	Television viewing centres	-	10t		10t	10t	Const. and estab. of 14 nos Viewing centres in each H/quarters of L/Govt.
202	Public Address Vans	189,150,000	60,000,000		60,000,000	60,000,000	Purchase of 2 Nos Public Address Vans for hqrs.
203	Zonal Information centres	-	10t		10t	10t	Const. of zonal offices at Anka, Kaura, and T/Mafara.
204	Editing Suites	-	5,000,000		5,000,000	5,000,000	Procurement of editing Equipement at headquqters.
205	Zamfara Printing and Publishing Company	1,576,250,000	200,000,000	149,000,000	500,000,000	200,000,000	General Rehabilitation/ Renovation and equipping at ZPPC
206	Equiping film Section	-	100,000,000		400,000,000	100,000,000	Purch. of cameras, editing machines, character machines and camera stands.
207	Photographic equipment	31,525,000	10,000,000		10,000,000	10,000,000	Purchase of Color and B/W processors and cameras etc
208	Publication and Prod. of State Prog.	630,500,000	200,000,000	189,786,450	400,000,000	200,000,000	Publication and production of State Programmes
	Arts and Culture						
301	Open Air Theater Gusau.	63,050,000	20,000,000		20,000,000	20,000,000	Const. of open air theater at Gusau
302	Hall of Fame	-	5,000,000		10t	5,000,000	Establishment of Hall of Fame at Government House, Gusau.
303	Drama Village	5,000,000	5,000,000		5,000,000	5,000,000	Const. of drama village at Damba area.
304	Survenir Shop	-	10t		10t	10t	Purchase of cultural items.
305	Artistes Camp.	5,000,000	5,000,000		5,000,000	5,000,000	Const. of Rooms for Artist.

306	Artistes Equipment	-	5,000,000		10t	5,000,000	Purchase of projectors, TV Sets and other Electrical appliances. Purchase of Costumes Materials for Drama
307	Costums for Drama	-	20,000,000	19,188,000	20,000,000	20,000,000	
<u>CULTURE and TOURISM</u>							
401	History Bureu	157,625,000	50,000,000		500,000,000	50,000,000	Const. of Office complex at Gusau
402	Monuments	-	50,000,000		100,000,000	50,000,000	Rehabilitation of Monuments at B/Zaki, K/N, kaya, Gada, Mutusgi and Katuru
403	Zonal Museum	-	10t		10t	10t	Provision of 3 zonal Museums.
404	Shelves and Showcases	15,762,500	5,000,000		5,000,000	5,000,000	To provide Shelves and Showcases at Gusau permanant site
405	Zamfara Gallery at Arewa House.	15,762,500	5,000,000		5,000,000	5,000,000	Equipping of Zamfara gallery at Arewa House Kaduna.
406	Archaeological Excavation	47,287,500	15,000,000		15,000,000	15,000,000	Archaeological Excavation across the state.
407	Historical Books and Manuscript.	31,525,000	10,000,000		10,000,000	10,000,000	Purchase of Books and Arabic Manuscript for Office Complex H Q
408	Archival Materials	15,762,500	5,000,000		5,000,000	5,000,000	Collection of Archival Materials Across the State
409	Zamfara History Project	31,525,000	10,000,000		10,000,000	10,000,000	To conduct Seminars and Symposiums on History and Culture of the State.
410	Four years Stratagic tourism master plan.	-	5,000,000		100,000,000	5,000,000	To implement Plan for 6 Tourism Sites.
411	Eco-Tourism Centre and Sovenier Shop	-	10t		10t	10t	Establishment of Zoo, Recreation centre and

							Sovenier Shop.
412	Cultural Centre Complex	-	10t		10t	10t	Establishment of cultural centre complex at Gusau.
413	City Square	15,762,500	5,000,000		50,000,000	5,000,000	Constr. Of City Square at Old Garage Gusau .
<u>HOTELS MANAGEMENT AND TOURISM BOARD</u>							
501	Gusau Motel	2,679,625,000	50,000,000		50,000,000	850,000,000	Rehabilitation of Gusau Motel.
502	Catering Hotel	-	10t		10t	10t	Const. of State Hotels in 3 zones.
503	Gusau Hotel	700,000,000	2,500,000,000		3,000,000,000	700,000,000	Expansion and renovation of Gusau Hotel.
Directorate of Public Enlightenment Media and Comm.							
601a	New Model cinema vans. And ICT equipment/ facilities.	195,736,000	10,000,000		157,000,000	10,000,000	Purchase of New Model mobile Cinema Vans & ICT Equipment/Facilities.
601b	Gusau Digital Village/ICT Centre.	90,377,000	10,000,000		65,000,000	10,000,000	Completion of Gusau Digital Village/ICT Centre.
	Sub-Total:-	11,368,350,500	5,135,000,000	829,118,408	8,695,000,000	4,135,000,000	

HEAD:- 460(A)

SECTOR:- MIN. OF YOUTHS AND SPORT DEVELOPMENT

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
101	- Citizen/Leadership training centre	472,875,000	150,000,000		166,000,000	150,000,000	Contruction of Rock School at K/kwashi.
102	NYSC Orientation Camp and Secret.	189,150,000	60,000,000		10t	60,000,000	Contruction of Male Hostel, Model Kichen and Purchase of Ambulance.
103	Youth Empowerment Support Promotion Prog	252,200,000	80,000,000	85,116,675	118,000,000	80,000,000	Intervention for assistance to trained youth by Federal govt and NGOs.
	<u>DIR. OF SPORTS</u>						
201	Sporting equipment	31,525,000	10,000,000		10,000,000	10,000,000	Procurement of Equipment for the Sport Festival.
202	Sardauna Stadium Gusau	78,812,500	25,000,000		20,000,000	25,000,000	To upgrade the status of the stadium to a minimum standard
203	Ultrar Modern Stadium Gusau	7,881,250,000	5,000,000,000		8,000,000,000	2,500,000,000	Contruction of Ultra Modern Stadium and Hotel.
203	Zonal Stadia	31,525,000	10,000,000		10,000,000	10,000,000	To renovate stadia at Gummi, Mafara and Kaura Namoda.
	<u>DIR. OF SKILL ACQUISITION</u>						
301	Agro Based centre	945,750,000	500,000,000		600,000,000	300,000,000	Rehab and Equiping of All Farms Centres at Gwashi, Damba, Shinkafi and Maradun Agro centres.
302	Skills Aqcuisition Centres	1,576,250,000	800,000,000		1,000,000,000	500,000,000	To rehab.and equipt new skill acquisition centres at Anka, Zurmi and Birnin Magaji.

303	Youth Employment and Skills	630,500,000	300,000,000		400,000,000	200,000,000	To provide empowerment package to graduates of youth skill Aquis, agro buss.
	Sub-Total:-	12,089,837,500	5,335,000,000	85,116,675	10,324,000,000	3,835,000,000	

HEAD:- 461

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

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
	<u>SOCIAL WELFARE</u>						
101	Remand Home Gusau	315,250,000	100,000,000			100,000,000	Renovation of remand home Gusau.
102	Approved School Bungudu	157,625,000	50,000,000		100,000,000	50,000,000	Renov., Fencing and Electrification of Approved School Bungudu.
103	Remand Home Kaura.	141,862,500	45,000,000		47,000,000	45,000,000	Completion of Remand Home at Kauran Namoda.
104	Disable Centre Gusau.	157,625,000	50,000,000		100,000,000	50,000,000	Construction of Disable Centre Gusau.
105	Bedding and recreational facilities for social welfare institutions	31,525,000	10,000,000		10,000,000	10,000,000	Procurement of facilities to social welfare institutions.
106	Zonal Social Welfare Office.	63,050,000	20,000,000		20,000,000	20,000,000	Renovation of zonal social welfare Offices at Gusau, T/M, and Anka.
107	Working Materials	63,050,000	20,000,000		20,000,000	20,000,000	To purchase working materials to Rehab.Centre, Bungudu Approved Sch. and Remand Home Gusau.
108	Public Welfare Program	94,575,000	30,000,000		30,000,000	30,000,000	Provision of Welfare Package to Needy and Destitute
109	Remand Home Anka.	157,625,000	50,000,000		80,000,000	50,000,000	Renovation of existing facilities
110	Children Home	252,200,000	80,000,000		110,000,000	80,000,000	Construction of Children Home at Gusau.
	<u>WOMEN and CHILDREN</u>						
201	Women Development Centre at H/Q	252,200,000	80,000,000		80,000,000	80,000,000	Const.of New Charlet at H/Q
202	Day Care Centre in Gusau	47,287,500	15,000,000		15,000,000	15,000,000	Const.of Day Care Centre.

202b	Nutrition Activity	30,000,000	30,000,000		30,000,000	30,000,000	Nutrition support for Children and other Vulnerable Groups
203	Children's Amusement park	1,576,250,000	500,000,000		500,000,000	500,000,000	Construction of New Structures and Upgrading the Existing ones.
204	LGAs Women Development Centres.	94,575,000	30,000,000		30,000,000	30,000,000	Supply of Equipment to the new Centers
205	Girl Child craft centres	63,050,000	20,000,000		20,000,000	20,000,000	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.
206	LGAs Women Skills Aquisition Centre.	315,250,000	100,000,000		100,000,000	100,000,000	Equiping of LGAs Women Skills Aquisition Centre.

HEAD:- 461

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

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
207	Children's Home.	157,625,000	100,000,000		200,000,000	50,000,000	Constr. of Children's Home Gusau
208	Ophance vulnerable children (OVC) centres	220,675,000	70,000,000	12,000,000	70,000,000	70,000,000	To establish OVC Baseline data.
209	Women empowerment scheme	63,050,000	20,000,000		20,000,000	20,000,000	Provide start up capital to Women in the state
210	Orphanage Home Gusau	189,150,000	60,000,000		60,000,000	60,000,000	Landscaping of Orphanage Home
211	Data Bank Gusau	15,762,500	5,000,000		5,000,000	5,000,000	Establ. Of Data Bank at H/Q Gusau
212	Children Parliament	157,625,000	50,000,000		50,000,000	50,000,000	Constr. of Children parliament for Governance.
213	Children Feeding Program	189,150,000	60,000,000		60,000,000	60,000,000	Feeding Program for Children and OVC Institutions across the State
	<u>DIRECTORATE OF QUR'ANIC SCHOOLS</u>						
301	State Qur'anic schools integration	315,250,000	100,000,000		100,000,000	100,000,000	Integrate Qur'anic Schs with Modern Education to Eliminate Child Begging
302	Qur'anic Schools	-	10t		10t	10t	Const. of 2 classrooms in 17 Emirates
303	Furniture and instructional materials	-	10t		10t	10t	Supply of Books, Tables and Chairs to Qur'anic shools

	<u>QURANIC TAJWED and MEMORIZATION BOAD</u>						
401	Qur'anic Memorisation Centres	31,525,000	10,000,000		10,000,000	10,000,000	Const. of Qur'anic Memorisation Center in Bungudu LG. Along Sokoto Rd
402	Modern Qur'anic Recitation Centres	1,261,000,000	1,000,000,000		2,000,000,000	400,000,000	Const. of Modern Qur'anic Recitation Center in Gusau
	Sub-Total:-	5,152,812,500	2,705,000,000	12,000,000	1,867,000,000	2,055,000,000	
	TOTAL SOCIAL SECTOR	11,566,625,000	42,372,000,000	6,216,375,418	72,166,086,250	30,622,000,000	

HEAD: 462**SECTOR:- WATER**

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
	Min. of Water Resources		2020	JAN-JUNE. 2020	2020	2020	
101	Urban water supply schemes	1,576,250,000	500,000,000		600,000,000	500,000,000	To improve water supply schemes at Gusau, Anka, T/M, Shinkafi, Tsafe and Zurmi.
102	Upgrading semi urban to Urban water schemes	472,875,000	150,000,000		200,000,000	150,000,000	Upgrading of semi urban to Urban water schemes at Magami, Keta, Moriki, Jengeru, Nasarawa Burkullu, G/Goga and Gayari.
103	Meteorological station	157,625,000	50,000,000		100,000,000	50,000,000	Provision of Meteorological Station at Gusau, Maradun, K/Namoda & Gummi
104	Water conservation/shed management project	157,625,000	50,000,000		100,000,000	50,000,000	Water conservation/shed management projects at Dam-sits.
105	Standadized motorised B/holes.	315,250,000	100,000,000		150,000,000	100,000,000	To Const. motorized B/Hs to some towns in L/GAs.
106	Hydro Power Plant		200,000,000		500,000,000	200,000,000	To Const.Hydro Power Plant Along Bunsuru River upgrading of Bakalori Hydro ower unit.
107	Water quality laboratory	189,150,000	60,000,000		100,000,000	60,000,000	Provision of water quality laboratories at Kaura Namoda and Talata Mafara.
108	Water Sanitation	15,762,500	5,000,000	76,624,320	5,000,000	5,000,000	Provision of Water and Sanitation facilities
109	Water Chemical	315,250,000	100,000,000		100,000,000	100,000,000	Procurement of Water Chemical

110	PEWASH	31,525,000	10,000,000		10,000,000	10,000,000	C/part Fund for Partnership for Expanded Sanitation and Hygiene (PEWASH)
	<u>DIRECTORATE OF RURAL WATER SUPPLY</u>						
201	Reactivation of Motorized Boreholes and Hand pumps	630,500,000	200,000,000	118,586,811	500,000,000	200,000,000	To Const. and Reactivate broken down B/Holes
202	Earth Dams	630,500,000	200,000,000		1,000,000,000	200,000,000	Completion and Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and S/Fegi.
203	Drilling Rig and earth moving equipment.	157,625,000	50,000,000		100,000,000	50,000,000	To Purch. Earth moving equipment
204	Spare Parts and water laboratory equipments.	63,050,000	20,000,000		50,000,000	20,000,000	To Purch. submersible pumps, Generators and Laboratory Equipment.
205	Solar Powered Boreholes	315,250,000	100,000,000		500,000,000	100,000,000	Construction of Solar Powered B/holes
206	Rehabilitation of Solar Boreholes	157,625,000	50,000,000		50,000,000	50,000,000	Rehabilitate broken down Solar Powered Boreholes
207	Constituency Projects	500,000,000	500,000,000		1,000,000,000	500,000,000	Constituency Projects
	<u>RUWATSAN</u>						
301	Borhole drilling	945,750,000	300,000,000		400,000,000	300,000,000	To construct Hand pumps borehole in SHAWN supported Communities.
302	Brokendown Hand pumps	236,437,500	75,000,000		100,000,000	75,000,000	To Rehabilitate Brokendown Handpumps in Communities SHAWN Supported Prog
303	Drilling Rig and accessories	252,200,000	80,000,000		100,000,000	80,000,000	Procure drilling rigs and accessories

304	Community Hygiene and Sanitation Program	457,112,500	145,000,000		200,000,000	145,000,000	To Provide Community Sanitation Facilities and Equipment for Safe Hygien Practice SHAWN;
	Partnership for Expanded Water, Sanitation and Hygiene (PEWASH)	1,000,000,000	500,000,000		500,000,000	500,000,000	Supported Prog. Counterpart for PEWASH Program to 5 LGAs Maradun, Bakura, Bukkuyum, Zurmi and K/Namoda.
	<u>ZAMFARA STATE WATER BOARD</u>						
401	Gusau water scheme	1,261,000,000	400,000,000		500,000,000	400,000,000	Repairs of Exsiting Barrage at Gusau and Koramar Wanke.
402	New housing unitsWater reticulation.	315,250,000	100,000,000		100,000,000	100,000,000	To supply water to new layouts in Gusau and Environs.
403	Water Board and Area offices Premises	63,050,000	20,000,000		20,000,000	20,000,000	Fencing of Water Board Premises Including Area Offices..
404	Spare parts	94,575,000	30,000,000		30,000,000	30,000,000	Purchase of spare parts
405	Drilling rigs	157,625,000	50,000,000		70,000,000	50,000,000	To Procure Drilling Rigs
406	Pumping facilities	157,625,000	50,000,000		50,000,000	50,000,000	To Procure Pumping Facilities and Replace Outdated Parts
407	Submersible pumps	94,575,000	30,000,000		30,000,000	30,000,000	Procure submersible pumps for upgrading and replacement for area offices.
408	Construction of Standard Workshop	63,050,000	20,000,000		20,000,000	20,000,000	To construct standard workshop at Gusau
	Sub-Total:-	10,784,112,500	4,145,000,000	195,211,131	7,185,000,000	4,145,000,000	

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SECTOR:- SEWAGE AND DRAINAGES

Sub-Head	Project Title	Plan Allocation 2020 - 2022	APPROVED PROVISION 2020	ACTUAL EXPENDITURE JAN-JUNE. 2020	PROPOSED REVISED PROVISION 2020	APPROVED REVISED PROVISION 2020	Remarks
101	<u>MINISTRY OF ENVIRONMENT AND SOLID MINERAL DEV.</u> Flood and Gully Erosion	252,200,000	80,000,000	37,679,925	150,000,000	80,000,000	To control Flood and Gully Erosion Across the State.
102	Drainages	31,525,000	10,000,000		10,000,000	10,000,000	Const. and Rehab. of Drainages in the State.
103	Range Management	63,050,000	20,000,000		20,000,000	20,000,000	Mapping and Demacation of Existing Ranches
104	Aminity and Road Side Planning.	15,762,500	5,000,000		5,000,000	5,000,000	Provide Aminity and Road Side Planning.
105	Biofuel and Climate Change	63,050,000	20,000,000		30,000,000	20,000,000	Construction of Cold Stores to 14 LGAs
106	Solid Minerals Development Agency	94,575,000	30,000,000		30,000,000	30,000,000	Create enabling environment for tapping solid minerals in the state.
	Environmental Sanitation Agency						
201	Refuse Banks, VIP pit latrine.	63,050,000	20,000,000		20,000,000	20,000,000	Const. of road side refuse bankers, VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau
202	Earth moving equipment	15,762,500	5,000,000		5,000,000	5,000,000	Procurement of earth moving equipment and excavators,Tipper pay loader and trucks.
203	Chemicals, and working materials	63,050,000	20,000,000		20,000,000	20,000,000	Purch. of Insecticide and Spraying Equipments for vector control activities across the state.

204	Wast Recycline Machine.	31,525,000	10,000,000		16,000,000	10,000,000	Procurement of Waste Recycling Machine and Equipt.
205	Waste Transfer Loading Station	15,762,500	5,000,000		5,000,000	5,000,000	Prov. of Waste Transfer Loading Station
206	Land fill and Incinerations	-	50,000,000		70,000,000	50,000,000	Provision of Land fill and Incinerations
207	Payloader		-		40,000,000	-	Purchase of payloader
Sub-Total:--		709,312,500	275,000,000	37,679,925	381,000,000	275,000,000	

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SECTOR:-DIRECTORATE OF HOUSING AND URBAN DEVELOPMENT

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
	HOUSING .						
101	State Housing Programmes	2,522,000,000	800,000,000		1,000,000,000	800,000,000	Construction of 2 & 3 Bed rooms across the State.
102	Landed property	1,261,000,000	400,000,000	8,484,000	500,000,000	400,000,000	Purchase of landed asset
103	Abandon Housing Project in the State	-	100,000,000		300,000,000	100,000,000	To complete abandone housing project.
104	Legislative quarters	-	300,000,000		300,000,000	300,000,000	To Const. Houses for Legislators
105	Primary Mortgage Bank	157,625,000	50,000,000		100,000,000	50,000,000	Promote incorporation of mortgage Bank
106	Special Housing Scheme	-	200,000,000		300,000,000	200,000,000	Resettlements scheme at Yada Hulla & Kazauda
107	Infrastural facilities	1,261,000,000	400,000,000		800,000,000	400,000,000	Provision access road, water and electrification in the state.
108	Private developers housing scheme.	-	100,000,000		100,000,000	100,000,000	To Const. Mass Housing Estate in the State Under (PPP).
	Sub-Total:-	5,201,625,000	2,350,000,000	8,484,000	3,400,000,000	2,350,000,000	

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SECTOR:- TOWN PLANNING

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
101	Township Roads and Drainages.	6,305,000,000	3,000,000,000	1,005,895,263	18,000,000,000	2,000,000,000	To Complete ongoing projects
102	Sites and Services	-	200,000,000		500,000,000	200,000,000	To provide 4 Strategic layout in Gusau Metropolis and prov. of basic Infrastructure and utilities in the layout
103	Roads in designated Urban Areas	-	2,000,000,000		2,000,000,000	1,500,000,000	To Const. Sabon Gari K/Namoda By-pass, Const. of K/Daji By-Pass road & Const. of Tsafe By-pass roads.
104	Street Lights	-	200,000,000	35,000,000	2,000,000,000	200,000,000	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.
105	Land Use Plans	630,500,000	200,000,000		1,000,000,000	200,000,000	Review of Gusau Master Plan 2020 -2030 and land use plans for all 13 LGA H/Qs.
106	Urban Design Elements	-	200,000,000		200,000,000	200,000,000	Provi. of roundabout at strategic points in the state capital and paving of central reservation.
107	Parks and Garden	-	100,000,000		100,000,000	100,000,000	Provision and landscaping of gardens within 5 planning district of the state capital.
108	Gusau urban renewal	-	200,000,000		1,000,000,000	200,000,000	Slums upgrade and provision of basic infrastructure and amenities

109	International Airport		4,000,000,000	20,896,000	20,000,000,000	4,000,000,000	Construction of Gusau International Airport
		12,610,000,000					
110	Consultancy Services	1,261,000,000	400,000,000		400,000,000	400,000,000	Consultancy supervision of construction of Gusau Airport
111	Gusau Air Strip	315,250,000	100,000,000		500,000,000	100,000,000	Rehabilitation of Gusau Air Strip
	<u>ZUREPB</u>						
112	Designated urban roads.	630,500,000	200,000,000		1,000,000,000	200,000,000	Rehabilitation of road across Gusau metropolis and 13 LGAs H/Qs.
113	Gusau Aerodrum	-	10t		10t	10t	Const. of Gusau new Airport

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SECTOR:- TOWN PLANNING

Sub-Head	Project Title	Plan Allocation 2020 - 2022	APPROVED PROVISION 2020	ACTUAL EXPENDITURE JAN-JUNE. 2020	PROPOSED REVISED PROVISION 2020	APPROVED REVISED PROVISION 2020	Remarks
-	<u>DIRECTORATE FOR LANDS AND SURVEY</u>						
201	Payment of Compensation	1,261,000,000	400,000,000	174,611,804	2,000,000,000	400,000,000	For acquiring of land for physical structures.
202	Mapping	157,625,000	50,000,000		200,000,000	50,000,000	Conduct Surveys for Town Mapping.
203	Boundry Survey/Adjustment	94,575,000	30,000,000		50,000,000	30,000,000	Conduct boundry Survey/Adjustment Inter and Intra
204	Zonal offices	-	10t		10t	10t	Constraction of Zonal offices
205	Survey equipment	94,575,000	30,000,000		50,000,000	30,000,000	To purchase Survey equipments
206	Registry Strong Room	94,575,000	30,000,000		50,000,000	30,000,000	Const.of Land Registry Strong Room
207	Layout Survey in 14 LGA	-	50,000,000		60,000,000	50,000,000	Conduct Layout Survey in 14 LGAs
208	Land Registry	189,150,000	60,000,000		100,000,000	60,000,000	To Computerize Land Registry.
209	ZAGIS Geographical Inform. System	126,100,000	40,000,000		100,000,000	40,000,000	Office Renovation and Land Scape, Furniture and Equipment.at ZAGIS
	SUB-TOTAL:-	23,769,850,000	11,490,000,000	1,236,403,067	49,310,000,000	9,990,000,000	

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SECTOR:- COMMUNITY DEVELOPMENT

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
101	Community Development Grant	157,625,000	50,000,000		100,000,000	50,000,000	Govt support to clubs and 140 CBOs for self help projects across the State.
102	Grant to N.Y.S.C CD Projects	47,287,500	15,000,000		15,000,000	15,000,000	Govt support to N.Y.S.C Community Development Activities.
103	Zonal Community Development Offices	-	10t		10t	10t	Constr. of Offices at T/Mafara and K/Namoda
104	Women Community Development Programme	315,250,000	100,000,000		150,000,000	100,000,000	Purchase of knitting and sewing materials Centres owned by community
105	Model Village Scheme	31,525,000	10,000,000		10,000,000	10,000,000	Construction of modern village at Gidan kano Maradun LGA.
106	Facilities for Community Development Registration	15,762,500	5,000,000		5,000,000	5,000,000	To Purch. Facilities for Community Development Registration and vehicle for Inspection of CD registration.
107	Grant to NGOs	31,525,000	10,000,000		10,000,000	10,000,000	Grant to NGOs embarked on CD projects

108	Inter L/Govt Annual Competition.	15,762,500	5,000,000		5,000,000	5,000,000	To choose and give prize to best LGA that embraced CD Helping Activities and self help effort.
109	Inter state Exchange visit		5,000,000		10,000,000	5,000,000	To attend & exchange the inter state exchange visit programme (experience sharing visit).
	Sub-Total:-	614,737,500	200,000,000	-	260,000,000	200,000,000	
	TOTAL ENVT. SECTOR	41,079,637,500	18,460,000,000	1,477,778,122	60,536,000,000	16,960,000,000	

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SECTOR:- GENERAL ADMINISTRATION

Sub-Head	Project Title	Plan Allocation	APPROVED PROVISION	ACTUAL EXPENDITURE	PROPOSED REVISED PROVISION	APPROVED REVISED PROVISION	Remarks
		2020 - 2022	2020	JAN-JUNE. 2020	2020	2020	
101	New Government House.	6,305,000,000	7,000,000,000		9,000,000,000	2,000,000,000	Const. of New Govt House
102	Government House	2,206,750,000	700,000,000	812,212,691	800,000,000	700,000,000	Expansion of existing Govt house.
103	Vehicles	9,457,500,000	3,000,000,000	2,470,408,905	5,000,000,000	3,000,000,000	Provision of official vehicles to MDAs
104	House of Assembly	1,576,250,000	500,000,000		500,000,000	500,000,000	Procurement of Vehicles to House
104b	House of Assembly Complex	2,200,000,000	1,000,000,000	832,412,098	1,500,000,000	1,000,000,000	To renovate the Assembly Complex & Const. of Hon. Speaker's wing
104c	Legislatures & Staff Quarters	2,000,000,000	500,000,000		900,000,000	500,000,000	To Construct 24 Estate units for Legislatures & 30 Houses Staff Quarters.
105	House of Assembly Liason Office	315,250,000	10T		1,500,000,000	10T	Renv. Of House of Assembly Liason Office at Kaduna
105b	Constituency Office	100,000,000	100,000,000		100,000,000	100,000,000	Construction of 24 nos. constituency office at constituency H/Qs
106	Furniture and Equipment	630,500,000	200,000,000		200,000,000	200,000,000	Provision of furniture and Equipment to official lodges
107	Villas and Lodges Gusau	1,576,250,000	500,000,000	37,225,914	2,000,000,000	500,000,000	Renovation of Villas and Lodges at Gusau, Kaduna and Abuja
108	Conversion of Halal Hotel Gusau to office complex		10t		10t	10t	To secure the collapsed Halal Hotel Gusau
109	Standby Generators	630,500,000	200,000,000		300,000,000	200,000,000	Prov.of Generating set to Governor's lodge Gus. and State Secretariat.

110	Security outfit buildings	94,575,000	30,000,000		30,000,000	30,000,000	To complete mobile police quarters and renov.of quarter guard and other security outfit
111	Deputy Governor's Office	350,000,000	350,000,000		350,000,000	350,000,000	Expansion of Deputy Gonr. office
112	Hajj Camp.	110,337,500	35,000,000		35,000,000	35,000,000	Construction of admin. office at Hajji Camp in Gusau.
112b	Pilgrim Waiting Room	236,437,500	75,000,000		75,000,000	75,000,000	Construction of 2 nos. upstairs block for pilgrim waiting
112c	Procurment of Vehicles	315,250,000	100,000,000		100,000,000	100,000,000	Procurement of 3 nos. Hilux, 18 seater bus and ambulance
113	Political Officers Residences	252,200,000	80,000,000		100,000,000	80,000,000	Feasibility study for Constr. of former State Chief Executives Residences
114	New Secretariat	-	10t		10t	10t	Constr. of New Secretariat Phase 5
115	RUGA Settlement Program	200,000,000	200,000,000		10,000,000,000	200,000,000	Establishment of RUGA Settlement Program phase I
116	International Air Port		10t			10t	International Air Port
117	Legislative Residence	1,050,000,000	100,000,000		300,000,000	100,000,000	Renovation of 58 Housing units
<u>MINISTRY. FOR LOCAL GOVT. AND COMMUNITY DEVELOPMENT.</u>							
201	Council of Chiefs Secretariat	315,250,000	100,000,000		200,000,000	100,000,000	Const. of Council of Chiefs Sect.
202	Emir's Palaces	1,576,250,000	1,000,000,000		1,000,000,000	500,000,000	Const. of emirs palace at Anka, Bakura, Bungudu, K/Namoda and Bukkuyum
203	Emir's Lodges	100,000,000	100,000,000		100,000,000	100,000,000	To Renovate Emir's Lodges in Kaduna & Gusau.

204	Local Government Service Commission		50,000,000		70,000,000	50,000,000	Expansion of office complex
	STATE INDE. ELECT. COMM.						
301	State Secretariat Complex.	157,625,000	50,000,000		110,000,000	50,000,000	To const. permanent Secretariate.
302	Election material and Equipment	20,000,000	20,000,000		30,000,000	20,000,000	To procure all needed election materials.
303	Mobile Vehicle and Motorcycles	-	10t		10t	10t	Purch. of M/Vehicle and M/cycles
304	Purchase of Cameras and video camera.	15,762,500	5,000,000		5,000,000	5,000,000	Motionless cameras with lenth video camera
305	Printing of Security Documents	15,762,500	5,000,000		5,000,000	5,000,000	To produce voters registers
306	Public Address appliances	15,762,500	5,000,000		5,000,000	5,000,000	Procure Public Address appliances
307	Modern warehouse	63,050,000	20,000,000		20,000,000	20,000,000	To const. store house for safe keeping of equipment and material
	MINISTRY OF JUSTICE						
401	Law Books	157,625,000	50,000,000		100,000,000	50,000,000	Procure Low books for Attor.G. Chamber and Zonal Chambers.
402	Review and Printing of State Laws	157,625,000	50,000,000		100,000,000	50,000,000	To print reviewed state laws
403	Attorney General's Chamber, Courts and Judges Residence.	63,050,000	20,000,000		20,000,000	20,000,000	Const. of chambers in 3 zones of T/Mafara, Gummi, K/Namoda,Courts and Judges Residence.
404	Senior staff Quarters	15,762,500	5,000,000		100,000,000	5,000,000	To construct 4 nos. senior staff quarters at T/Mafara and K/Namoda
405	College of Legal Studies	6,305,000	2,000,000		30,000,000	2,000,000	Construction of legal collage at Gummi
406	LGAs Court and Judges Resideneccs.	315,250,000	200,000,000		300,000,000	100,000,000	To Renovate Courts and Judges residence in the LGAs.

407	Min. of Justice Complex	31,525,000	10,000,000		10,000,000	10,000,000	To Construct Ministry of Justice Complex.
JUDICIARY							
501	High Court Office	150,000,000	150,000,000		158,700,000	150,000,000	Extension works at T/Mafara, and Gummi .
502	New Magistrate courts.	945,750,000	300,000,000		465,650,500	300,000,000	Const. of Magistrate courts at Anka, Bungudu Bukuyyum Maradun, B/Magaji, Bakura
503	Magistrate Court.	100,000,000	100,000,000		180,000,000	100,000,000	Extension works at Tsafe Magistrate Court Maru and shinkafi
504	High court Guest House.		100,000,000		100,000,000	100,000,000	Construction of High court Guest House
505	Standby Generators for higher courts (5 Nos) and Generators for magistrate courts in the State	80,000,000	80,000,000		80,000,000	80,000,000	Accommodation. Supply of Standby Generators at T/Mafara, Gummi K/Namoda, Maru, Gusau and Group of Magistrates Courts at Gusau, Tsafe.
506	Utility Vehicles	100,000,000	160,000,000		164,000,000	100,000,000	3Hilux & 18 Seater Bus for Office
507	Boreholes	16,000,000	16,000,000		16,400,000	16,000,000	Drilling of Boreholes at high Courts and Magistrate court in the state.
508	Sharia Law Books	157,625,000	50,000,000		80,000,000	50,000,000	Supply to Sharia Court H/Qrt
509	Upper Shari'a and Higher Shari'a Courts	315,250,000	100,000,000		200,000,000	100,000,000	Renovation of Upper Shari'a and Higher Shari'a Courts across the state
510	New High Sharia Courts	252,200,000	80,000,000		100,000,000	80,000,000	Constr. of High Sharia Courts at Kagara,U/Gwaza,Gwashi and Gummi
511	Shari'ah Court of Appeal and Khadis residence	157,625,000	50,000,000		50,000,000	50,000,000	Constr.of Shari'ah Court of Appeal and Khadis residence at T/Mafara,

512	Standby Generators.	157,625,000	50,000,000		50,000,000	50,000,000	Supply of Standby Generators at Khadi's residence, H/qrt and Zonal inspectorate offices
513	Upper Sharia Court	315,250,000	100,000,000		100,000,000	100,000,000	Constr. of Upper Sharia Court at Gusau
514	Shari'a Court Judges Residence	315,250,000	100,000,000		100,000,000	100,000,000	Renovation of Shari'a Court Judges Residence Across the State
515	Zonal Inspectorate Offices	315,250,000	100,000,000		150,000,000	100,000,000	Const. of Zonal Inspectorate Offices at Gusau, Gummi, T/Mafara and Kaura Namoda
516	Provision of Utility Vehicle	315,250,000	100,000,000		500,000,000	100,000,000	To purchase official vehicle at H/qrt and Zonal offices
517	Judges Residence	315,250,000	100,000,000		500,000,000	100,000,000	To construct Judges residence across the state
ZAMFARA STATE LAW REFORM COMMISSION							
601	Office Block	157,625,000	50,000,000		100,000,000	50,000,000	Construction of new office complex
602	Furniture and Equipment	-	-		-	-	Provis. of Furniture and equipments
603	Law Books	-	-		-	-	Purchase of Law Books
604	JUDICIARY SERVICE COMMISSION	30,000,000	30,000,000	-	50,000,000	30,000,000	Procurement of office equipment
<u>FIRE SERVICE DEPARTMENT</u>							
701	Boreholes and Reservoir	126,100,000	40,000,000		40,000,000	40,000,000	Prov. of 4 Motorised B/Hs 20,000 gallons capacity and Reservoir.
702	Provision of Additional facilities	63,050,000	20,000,000		20,000,000	20,000,000	Drill tower at headquarters
703	Communication equipment	63,050,000	20,000,000		20,000,000	20,000,000	Prov. of Communication Equipment at 5 Fire Stations.
704	Provision of new Fire fighting equipment	220,675,000	70,000,000		70,000,000	70,000,000	Purch.of flame, hose, chemical foam and properties.

705	New Fire fighting Vehicles	315,250,000	100,000,000		300,000,000	100,000,000	To purchase Rescue tender and Mordern Motocycles firefighting.
706	New fire sub station.	15,762,500	5,000,000		5,000,000	5,000,000	Constr. Of New fire sub stations.
707	Purchase of Fire Extinguishers	47,287,500	15,000,000		15,000,000	15,000,000	Supply to Govt. own building state wide.
708	Fire Protective Clothing.	78,812,500	25,000,000		25,000,000	25,000,000	To procure Protective cloth and Uniform.
<u>MINISTRY OF FINANCE</u>							
801	Computers to MDAs	315,250,000	100,000,000	2,500,000	100,000,000	100,000,000	To purchase computers to MDAs.
802	Computer Networking	315,250,000	100,000,000		150,000,000	100,000,000	Prov. Of Computer Networking across MDAs for IPSAS complaince
901	SACA	315,250,000	100,000,000	45,000,000	300,000,000	100,000,000	Govt. counter part funds to HIV presedential response programme
<u>MINISTRY OF BUDGET AND ECONOMIC PLANNING</u>							
1001	Consultancy Services General	1,324,050,000	420,000,000		500,000,000	420,000,000	Consultancy and feasibility studies for state Capital proj. and prog.
1002	UNDP Assisted Programmes	157,625,000	50,000,000		50,000,000	50,000,000	UNDP governance support programme, state contribution.
1003	UNICEF Assisted Programmes	220,675,000	70,000,000		50,000,000	70,000,000	State C/part funds for coodination of Unicef supported Programs and Community Direct Intervention
1003b	Nutrition support		50,000,000		50,000,000	50,000,000	Nutrition Support Programme

1004	Economic and Social State Policies and Plans Development.	157,625,000	50,000,000		50,000,000	50,000,000	Develop and coordinate State Economic and Social Development Policies and Plans including Collaboration with Natinonal and Internatioal partners in Planning Issues.
1005	SDGs Program	1,576,250,000	500,000,000	450,513,150	900,000,000	500,000,000	State Contribution to SDGs Program.
1006	Office Complex and Equipment.	31,525,000	10,000,000		10,000,000	10,000,000	Rehabilitation of Office and Equipping.
1007	Training and Workshop	-	50,000,000		100,000,000	50,000,000	Specialised capacity building for State and LG Planing Officers
1008	State Bureau of Statistics	157,625,000	50,000,000		50,000,000	50,000,000	Estabt. of D/Bank, statistical survey and C/part for developt. partners and statistic program.
1009	Nahuche Health and Demographic Surveillance Site.	150,000,000	200,000,000		500,000,000	100,000,000	Furnishing, equipping and up-grading of data base at Health and Demographic Surveillance center Nahuce.
1010	Directorate of Poverty Alleviation.	1,576,250,000	1,000,000,000		1,200,000,000	500,000,000	Distrib. of equipt., cars and working capital to Citizens on the basis of loan and Empowerment programes.
1011	Purchase of Hilux	47,287,500	15,000,000		15,000,000	15,000,000	To procure 2 nos. Fairly used 4WD Hilux for monitoring of projects and inspection
1012	Purchase of Internet Assessories and Networking	15,762,500	5,000,000		5,000,000	5,000,000	Expansion of Internet facilities and provision of assessories

1013	Establishment of Micro Finance Scheme	15,762,500	5,000,000		10,000,000	5,000,000	Support for establishment of Micro Finance Scheme
1014	Community and Social Dev. Projects (CSDP)	472,875,000	150,000,000		200,000,000	150,000,000	C/part. to World Bank facility for poverty reduction.
1015	National and International Cooperation	15,762,500	5,000,000		5,000,000	5,000,000	Coordination of Economic Development activities with Natinonal and Internatioal partners.
1016	Monitoring and Evaluation Programme.	31,525,000	10,000,000		10,000,000	10,000,000	M&E policy frame work, Procure M&E Tools and Monitoring State Policy and Plans Implementation
1017	Demographic Survelliance	150,000,000	10,000,000		30,000,000	10,000,000	Conduct of House Hold Economic & Social Analysis
1018	Policy and Strategy Development		160,000,000		200,000,000	160,000,000	State Policy and Strategy Development Programme
1019	State Opration Coodinating Unit		25,000,000		30,000,000	25,000,000	Procurement of working materials
	Min. of Security and Home Affairs						
2001	Security Gadgets and Security vehicles.	945,750,000	300,000,000		300,000,000	300,000,000	Installation of Security Gadgets in Govt house, Dep. Gov. Resid.and purchase of security vehicles.
2002	Border Villages.	47,287,500	15,000,000		15,000,000	15,000,000	To provide security facilities and amennities to Border villages
2003	State printing press	220,675,000	70,000,000		100,000,000	70,000,000	Supply of Printing equipment to state printing press
2004	Instillations of Security Gadgets at Government House		10t		3,200,000,000	10t	Government House Instillations of Security Gadgets for State Security
2005	Communication Equipment	-	10t		10t	10t	To purchase Communication Equipment.

Directorate of Humanitarian Affairs and Disaster Management							
2006	Zamfara Emergency Mgt. Agency	1,576,250,000	500,000,000		500,000,000	500,000,000	Preparedness and Mitigation for Emergencies victims and support to Unicef supported Programs.
2007	Recruitment centre	63,050,000	20,000,000		30,000,000	20,000,000	To const. recruitment centre
2008	Arms depot	31,525,000	10,000,000		10,000,000	10,000,000	To construct. Arms depot
<u>MINISTRY FOR RELIGIOUS AFFAIRS</u>							
3001	New Jumu'at Mosques.	630,500,000	200,000,000	15,546,693	250,000,000	200,000,000	Construction and Rehabilitation of Jumu'at Mosques state wide.
3002	Jumu'at Mosques	252,200,000	80,000,000	63,544,370	100,000,000	80,000,000	Renovation of Jumu'at Mosques State wide
3003	Islamic centres.	315,250,000	100,000,000		40,000,000	100,000,000	Construction of 2 Islamic Centres in State wide.
3004	Islamiyya schools.	252,200,000	80,000,000	4,244,658	100,000,000	80,000,000	Const. of Islamiyya Schools in State Wide.
3005	Procurement of Materials	63,050,000	20,000,000		20,000,000	20,000,000	Supply of Islamic Books, L/Speakers, Carpets etc to Islamic Centres, Islamiyya and Mosques.
3006	Cemetries	315,250,000	100,000,000		150,000,000	100,000,000	Fencing of Cemetries State wide
3007	Constituency Projects	1,576,250,000	500,000,000		700,000,000	500,000,000	Constituency project
<u>HISBAH COMMISSION</u>							
4001	Working equipment	157,625,000	50,000,000		100,000,000	50,000,000	Procure Uniforms and Communication Equipment
4002	Public Enlightenment on Sharia Legal System	31,525,000	10,000,000		10,000,000	10,000,000	Public Enlightenment on Sharia Legal System
4003	Office Complex	15,762,500	5,000,000		5,000,000	5,000,000	Mobilization for acquisition of Office Complex
<u>ANTI CORRUPTION COMMISSION</u>							
5001	Commission Office complex and Arabic library at Gusau.	15,762,500	5,000,000		10,000,000	5,000,000	Provision of Office Complex and Arabic library
5002	Enlightment Program.	15,762,500	5,000,000		5,000,000	5,000,000	Enlightment Program.

5003	Sharia Research and Development Commission <u>ZAKKAT and ENDOWMENT BOARD</u>	31,525,000	10,000,000		10,000,000	10,000,000	Renovation of office Complex.
6001	Zakkat and Endowmen	63,050,000	20,000,000		20,000,000	20,000,000	Renovation of Office at HQs
6002	Zakkat Plaza	125,000,000	50,000,000		50,000,000	50,000,000	Contruction of Zakkat Plaza K/namoda
6003	Stores/warehouse at 4 Emirate Council	500,000,000	5,000,000		500,000,000	5,000,000	Constr of Stores at 4 Emirates Council.
	<u>PREACHING COMMISSION</u>						
7001	Office and Conference Hall		5,000,000		50,000,000	5,000,000	To Renovation, Furnishing of office and Conference Hall
	<u>OFFICE OF THE HEAD OF SERVICE</u>						
8001	New Civil Service Reform Books	3,152,500	1,000,000		15,000,000	1,000,000	To purchase civil service reform books.
8002	Civil Service Recreation Center	157,625,000	50,000,000		50,000,000	50,000,000	To develop Civil Service Recr. Center
8003	Provision of Generator	31,525,000	10,000,000		10,000,000	10,000,000	Procurement of Generator
8004	Union Secertariat	-	20,000,000		20,000,000	20,000,000	To Const. and Furnish the Secretariat
8005	Office of the Head of Service	315,250,000	100,000,000		100,000,000	100,000,000	Constr. of Office of the Head of Service
	Zamfara Comprehensive Development Agency						
8006	Zamfara Comprehensive Development Program (ZAMCODP)	2,000,000,000	4,000,000,000		20,000,000,000	2,000,000,000	Constr. of Airport, RUGA, Gineries and Resuscitation of Textiles Industries , Rail Coaches, Livestock Develop. Fishery Hub, Mining Exploration/Mapping, Ultra Mordern Stadium, Human Resources Develop, Mordern Abbotor, Hides and Skin

8007	I.C.T Facilities	94,575,000	30,000,000		50,000,000	30,000,000	Reactivation and Provision of Additional ICT Equipment
8008	Governance Reform	63,050,000	20,000,000		20,000,000	20,000,000	Preliminaries for accessing World Bank supported State and Local Government Reforms
9001	STATE PUBLIC COMPLAIN COMMISSION	83,050,000	20,000,000		20,000,000	20,000,000	To purchase of working equipment Material I.E Hilox Bus. And office accomodation
	<u>CIVIL SERVICE COMMISSION</u>						
1101	Computerization of CSC Records	47,287,500	15,000,000		15,000,000	15,000,000	To Computerize CSC Records
1102	Shelves,Annual Report and Almanac	15,762,500	5,000,000		5,000,000	5,000,000	Provision of Shelves and Production of Annual Report and Almanac
1201	<u>STATE PENSION COMMISSION</u>	47,287,500	15,000,000		15,000,000	15,000,000	Printing of report books and plastic I.D cards.
	<u>BUREAU FOR PROTOCOL MATTERS</u>						
1301	Publicity General	-	10t		10t	10t	Special publicity programmes
1401	Directorate of Infor. Comm. Tech.	157,625,000	50,000,000		50,000,000	50,000,000	Furnishing of Gusau ICT center, constr. of cyber mall center, provison of internet service and training/serminers for Govt. official.
1501	Directorate of State Govt. Projects	31,525,000	10,000,000		10,000,000	10,000,000	To Procure projector, Computers
1601	Directorate of L/Govt. Projects	15,762,500	5,000,000		5,000,000	5,000,000	To Procure projector,Computers
1701	Executive Council Secretariat	47,287,500	15,000,000		20,000,000	15,000,000	Executive Council Secretariat
1702	Ulama Consultative Forum	94,575,000	30,000,000		30,000,000	30,000,000	Office accomodation
Zamfara state House Of Assembly Service Commission, Gusau							
1801	Acquisition of Land	31,525,000	10,000,000		10,000,000	10,000,000	Acquisition of Land

1802	Office Complex	94,575,000	30,000,000		30,000,000	30,000,000	Construction of Office Complex
1803	Office Complex	47,287,500	15,000,000		15,000,000	15,000,000	Rehabilitation existing Office Complex
1804	Procurement of Computers	15,762,500	5,000,000		5,000,000	5,000,000	Procurement of Computers
1805	Internet & Networking Connectivity	9,457,500	3,000,000		3,000,000	3,000,000	Internet & Networking Connectivity
	Sub-Total:-	55,454,890,000	28,227,000,000	4,733,608,479	69,922,750,500	19,967,000,000	
	Grand Total	167,381,690,000	117,544,000,000	19,410,856,579	316,594,002,466	87,136,000,000	