



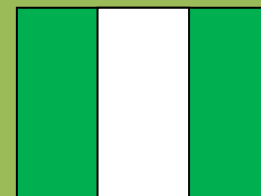
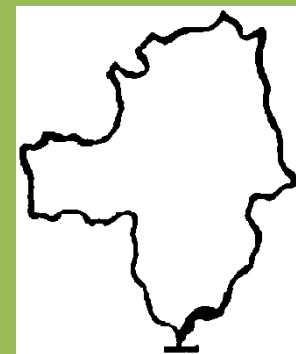
ZAMFARA STATE OF NIGERIA

APPROVED REVISED 2021 RECURRENT AND CAPITAL ESTIMATES

MINISTRY OF BUDGET AND ECONOMIC
PLANNING

REISED
BUDGET

2021



Zamfara State Government 2021 Revised Budget Summary

Item	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Opening Balance			
Recurrent Revenue	74,491,751,000.00	34,192,666,775.49	70,896,000,000.00
Statutory Allocation	37,340,500,000.00	15,740,832,729.75	32,840,500,000.00
VAT	12,810,000,000.00	10,024,668,003.99	19,000,000,000.00
Internal Revenue	24,341,251,000.00	8,404,576,644.25	17,505,500,000.00
Other Federation Account	-	22,589,397.50	1,550,000,000.00
Other Revenue	-	-	-
Recurrent Expenditure	63,112,251,000.00	32,272,228,274.83	64,000,400,000.00
Personnel	29,926,668,728.07	10,507,868,923.66	23,057,595,500.00
Overheads	22,924,098,769.00	8,498,812,926.82	22,091,109,500.00
Social Benefits	2,061,483,502.93	300,000,000.00	1,497,264,904.60
Grants and Subsidies	50,000,000.00	-	20,000,000.00
Debt Service	8,150,000,000.00	12,965,546,424.35	17,334,430,095.41
Transfer to Capital Account	11,379,500,000.00	1,920,438,500.66	6,895,600,000.00
Capital Receipts	68,287,500,000.00	18,394,700,000.00	46,679,400,000.00
Grants	11,500,500,000.00	994,700,000.00	6,900,000,000.00
Loans	26,787,000,000.00	17,400,000,000.00	29,779,400,000.00
Other Capital Receipts	30,000,000,000.00	-	10,000,000,000.00
Capital Expenditure	79,667,000,000.00	8,255,932,340.36	53,575,000,000.00
Total Revenue (including OB)	142,779,251,000.00	52,587,366,775.49	117,575,400,000.00
Total Expenditure	142,779,251,000.00	40,528,160,615.19	117,575,400,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

011101000100 BUREAU FOR PUBLIC PROCUREMENT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,080,000,000.00</u>	<u>661,312,508.37</u>	<u>1,223,000,000.00</u>
12	INDEPENDENT REVENUE	1,080,000,000.00	661,312,508.37	1,223,000,000.00
1202	NON-TAX REVENUE	1,080,000,000.00	661,312,508.37	1,223,000,000.00
120204	FEES - GENERAL	1,070,000,000.00	657,750,000.00	1,215,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	400,000,000.00	271,000,000.00	550,000,000.00
12020427	TENDER FEES	20,000,000.00	1,750,000.00	5,000,000.00
12020467	STAMP DUTY	600,000,000.00	350,000,000.00	600,000,000.00
12020475	CONTRACT PROCESSING FEES	50,000,000.00	35,000,000.00	60,000,000.00
120205	FINES - GENERAL	10,000,000.00	3,562,508.37	8,000,000.00
12020503	PENALTY GENERAL	10,000,000.00	3,562,508.37	8,000,000.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	200,000.00	0.00	100,000.00
1202	NON-TAX REVENUE	200,000.00	0.00	100,000.00
120206	SALES - GENERAL	200,000.00	0.00	100,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	200,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

012300100100		MINISTRY OF INFORMATION		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>80,558.00</u>	<u>2,700,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	80,558.00	2,700,000.00
1202	NON-TAX REVENUE	5,000,000.00	80,558.00	2,700,000.00
120201	LICENCES - GENERAL	5,000,000.00	0.00	2,500,000.00
12020105	RADIO/TELEVISION STATION LICENSES	5,000,000.00	0.00	2,500,000.00
120204	FEES - GENERAL	0.00	80,558.00	200,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	80,558.00	200,000.00

012300300100		ZAMFARA RADIO & TELEVISION SERVICES		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>40,000,000.00</u>	<u>2,197,900.00</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	40,000,000.00	2,197,900.00	8,000,000.00
1202	NON-TAX REVENUE	40,000,000.00	2,197,900.00	8,000,000.00
120206	SALES - GENERAL	40,000,000.00	2,197,900.00	8,000,000.00
12020603	SALES OF ID CARDS	5,000,000.00	0.00	1,000,000.00
12020630	SALES OF BROADCASTING AIRTIME	35,000,000.00	2,197,900.00	7,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

012305500100		ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,300,000.00</u>	<u>1,008,000.00</u>	<u>2,700,000.00</u>
12	INDEPENDENT REVENUE	3,300,000.00	1,008,000.00	2,700,000.00
1202	NON-TAX REVENUE	3,300,000.00	1,008,000.00	2,700,000.00
120206	SALES - GENERAL	3,300,000.00	1,008,000.00	2,700,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	3,300,000.00	1,008,000.00	2,700,000.00

012301000100		CENSORSHIP BOARD		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	200,000.00	0.00	100,000.00
1202	NON-TAX REVENUE	200,000.00	0.00	100,000.00
120204	FEES - GENERAL	200,000.00	0.00	100,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	200,000.00	0.00	100,000.00

012301300100		GOVERNMENT PRINTING PRESS		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>600,000.00</u>	<u>97,502,715.00</u>	<u>200,200,000.00</u>
12	INDEPENDENT REVENUE	600,000.00	97,502,715.00	200,200,000.00
1202	NON-TAX REVENUE	600,000.00	97,502,715.00	200,200,000.00
120207	EARNINGS -GENERAL	600,000.00	97,502,715.00	200,200,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	600,000.00	97,502,715.00	200,200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

012400700100 FIRE SERVICE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	2,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	5,000,000.00	0.00	2,000,000.00

014700100100 CIVIL SERVICE COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	2,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,000,000.00	0.00	2,000,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>3,300,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	0.00	3,300,000.00
1202	NON-TAX REVENUE	1,000,000.00	0.00	3,300,000.00
120206	SALES - GENERAL	1,000,000.00	0.00	3,300,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	500,000.00	0.00	300,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	500,000.00	0.00	3,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

016103800100 HAJJ COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,500,000,000.00</u>	<u>0.00</u>	<u>70,000,000.00</u>
12	INDEPENDENT REVENUE	1,500,000,000.00	0.00	70,000,000.00
1202	NON-TAX REVENUE	1,500,000,000.00	0.00	70,000,000.00
120204	FEES - GENERAL	1,500,000,000.00	0.00	70,000,000.00
12020420	PILGRIMS WELFARE FEES	1,500,000,000.00	0.00	70,000,000.00

016105200100 DIRECTORATE OF POVERTY ALLEVIATION AGENCY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>223,300,000.00</u>	<u>15,195,419.00</u>	<u>31,500,000.00</u>
12	INDEPENDENT REVENUE	223,300,000.00	15,195,419.00	31,500,000.00
1202	NON-TAX REVENUE	223,300,000.00	15,195,419.00	31,500,000.00
120204	FEES - GENERAL	200,000,000.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	200,000,000.00	0.00	0.00
120210	REPAYMENTS/REFUNDS - GENERAL	23,300,000.00	15,195,419.00	31,500,000.00
12021002	MOTOR VEHICLE ADVANCES (REPAY)	20,000,000.00	8,020,650.00	15,000,000.00
12021008	REPAYMENT OF MOTORCYCLES LOANS	2,000,000.00	0.00	1,000,000.00
12021010	REPAYMENT OF HOUSING LOAN	300,000.00	7,174,769.00	15,000,000.00
12021012	REPAYMENT OF FURNITURE LOANS	1,000,000.00	0.00	500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>23,500,000.00</u>	<u>0.00</u>	<u>11,750,000.00</u>
12	INDEPENDENT REVENUE	23,500,000.00	0.00	11,750,000.00
1202	NON-TAX REVENUE	23,500,000.00	0.00	11,750,000.00
120201	LICENCES - GENERAL	2,000,000.00	0.00	1,000,000.00
12020146	BEAST OF BURDEN LICENCE	2,000,000.00	0.00	1,000,000.00
120204	FEEES - GENERAL	5,000,000.00	0.00	2,500,000.00
12020462	IRRIGATION FEES	5,000,000.00	0.00	2,500,000.00
120206	SALES - GENERAL	4,300,000.00	0.00	2,150,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	800,000.00	0.00	400,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	3,200,000.00	0.00	1,600,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	300,000.00	0.00	150,000.00
120207	EARNINGS -GENERAL	200,000.00	0.00	100,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	200,000.00	0.00	100,000.00
120213	RE-IMBURSEMENT GENERAL	12,000,000.00	0.00	6,000,000.00
12021307	PEST CONTROL RE-IMBURSEMENT	5,000,000.00	0.00	2,500,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	7,000,000.00	0.00	3,500,000.00

021500100200 DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>38,000,000.00</u>	<u>5,900,850.00</u>	<u>23,500,000.00</u>
12	INDEPENDENT REVENUE	38,000,000.00	5,900,850.00	23,500,000.00
1202	NON-TAX REVENUE	38,000,000.00	5,900,850.00	23,500,000.00
120201	LICENCES - GENERAL	17,000,000.00	115,500.00	8,500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020115	CATTLE DEALER LICENSES	5,000,000.00	0.00	2,500,000.00
12020116	DRIED FISH & MEAT LICENSES	3,000,000.00	0.00	1,500,000.00
12020118	PET (DOG) LICENSES	500,000.00	0.00	250,000.00
12020119	FISHING PERMITS	1,000,000.00	0.00	500,000.00
12020141	HIDES AND SKIN BUYER'S LICENCE	2,000,000.00	0.00	1,000,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	500,000.00	0.00	250,000.00
12020147	MOVEMENT AND LOADING LICENCE	5,000,000.00	115,500.00	2,500,000.00
120204	FEES - GENERAL	2,800,000.00	0.00	1,400,000.00
12020415	TRADE TESTING FEES	2,000,000.00	0.00	1,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	500,000.00	0.00	250,000.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	300,000.00	0.00	150,000.00
120205	FINES - GENERAL	200,000.00	0.00	100,000.00
12020532	STRAY ANIMAL FINES	200,000.00	0.00	100,000.00
120206	SALES - GENERAL	8,000,000.00	778,500.00	3,500,000.00
12020605	SALES OF VACCINES	200,000.00	0.00	100,000.00
12020655	SALES OF POULTRY FEEDS	5,000,000.00	778,500.00	2,000,000.00
12020656	SALES OF POULTRY PRODUCTS	2,000,000.00	0.00	1,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	800,000.00	0.00	400,000.00
120207	EARNINGS -GENERAL	10,000,000.00	5,006,850.00	10,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	10,000,000.00	5,006,850.00	10,000,000.00

021500100300 DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>15,200,000.00</u>	<u>7,882,050.00</u>	<u>18,300,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>15,200,000.00</u>	<u>7,882,050.00</u>	<u>18,300,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>15,200,000.00</u>	<u>7,882,050.00</u>	<u>18,300,000.00</u>

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

120201	LICENCES - GENERAL	2,000,000.00	0.00	1,000,000.00
12020122	PRODUCE BUYING LICENSES	2,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	10,000,000.00	7,882,050.00	15,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	10,000,000.00	7,882,050.00	15,000,000.00
120207	EARNINGS -GENERAL	200,000.00	0.00	1,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	200,000.00	0.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,000,000.00	0.00	1,300,000.00
12020806	RENT OF PRODUCE STORES	3,000,000.00	0.00	1,300,000.00

021511000100 ZAMFARA AGRICULTURAL SUPPLY COMPANY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>4,200,000,000.00</u>	<u>997,950,500.00</u>	<u>1,650,000,000.00</u>
12	INDEPENDENT REVENUE	4,200,000,000.00	997,950,500.00	1,650,000,000.00
1202	NON-TAX REVENUE	4,200,000,000.00	997,950,500.00	1,650,000,000.00
120206	SALES - GENERAL	4,000,000,000.00	889,000,000.00	1,500,000,000.00
12020639	SALES OF FERTILIZER	4,000,000,000.00	889,000,000.00	1,500,000,000.00
120213	RE-IMBURSEMENT GENERAL	200,000,000.00	108,950,500.00	150,000,000.00
12021309	RE-IMBURSEMENT FROM ZASCO	200,000,000.00	108,950,500.00	150,000,000.00

021510200400 FERTILIZER COMPANY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000,000.00</u>	<u>250,000,000.00</u>	<u>1,000,000,000.00</u>
12	INDEPENDENT REVENUE	3,000,000,000.00	250,000,000.00	1,000,000,000.00
1202	NON-TAX REVENUE	3,000,000,000.00	250,000,000.00	1,000,000,000.00
120206	SALES - GENERAL	3,000,000,000.00	250,000,000.00	1,000,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020639	SALES OF FERTILIZER	3,000,000,000.00	250,000,000.00	1,000,000,000.00
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021510200500 FARMERS APPEX				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>0.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	0.00	250,000.00
1202	NON-TAX REVENUE	500,000.00	0.00	250,000.00
120204	FEES - GENERAL	500,000.00	0.00	250,000.00
12020476	REGISTRATION BOOKLET	500,000.00	0.00	250,000.00

021510200600 ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>56,000,000.00</u>	<u>18,750,000.00</u>	<u>28,000,000.00</u>
12	INDEPENDENT REVENUE	56,000,000.00	18,750,000.00	28,000,000.00
1202	NON-TAX REVENUE	56,000,000.00	18,750,000.00	28,000,000.00
120206	SALES - GENERAL	6,000,000.00	0.00	3,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	4,000,000.00	0.00	2,000,000.00
12020634	SALES OF COTTON MARKET MATERIALS	2,000,000.00	0.00	1,000,000.00
120213	RE-IMBURSEMENT GENERAL	50,000,000.00	18,750,000.00	25,000,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	50,000,000.00	18,750,000.00	25,000,000.00

021510200800 ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12	INDEPENDENT REVENUE	4,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	4,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	1,000,000.00	0.00	500,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,000,000.00	0.00	500,000.00
120206	SALES - GENERAL	3,000,000.00	0.00	1,500,000.00
12020639	SALES OF FERTILIZER	3,000,000.00	0.00	1,500,000.00

021500100600 SECOND LIVE STOCK DEVELOPMENT AGENCY.				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>19,300,000.00</u>	<u>0.00</u>	<u>9,650,000.00</u>
12	INDEPENDENT REVENUE	19,300,000.00	0.00	9,650,000.00
1202	NON-TAX REVENUE	19,300,000.00	0.00	9,650,000.00
120204	FEES - GENERAL	10,000,000.00	0.00	5,000,000.00
12020454	PARKING FEES	10,000,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	9,000,000.00	0.00	4,500,000.00
12020605	SALES OF VACCINES	4,000,000.00	0.00	2,000,000.00
12020627	SALES OF DRUGS	5,000,000.00	0.00	2,500,000.00
120207	EARNINGS -GENERAL	300,000.00	0.00	150,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	300,000.00	0.00	150,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

021502100100 COLLEGE OF AGRICULTURE, BAKURA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	192,500,000.00	68,306,750.00	103,750,000.00
12	INDEPENDENT REVENUE	192,500,000.00	68,306,750.00	103,750,000.00
1202	NON-TAX REVENUE	192,500,000.00	68,306,750.00	103,750,000.00
120204	FEES - GENERAL	150,500,000.00	48,550,000.00	75,250,000.00
12020424	ACCREDITATION FEES	20,000,000.00	0.00	10,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	70,000,000.00	28,500,000.00	35,000,000.00
12020453	APPLICATIONS FEES	10,000,000.00	2,550,000.00	5,000,000.00
12020473	ACCOMMODATION FEES	50,000,000.00	17,500,000.00	25,000,000.00
12020484	EDUCATION LEVY	500,000.00	0.00	250,000.00
120206	SALES - GENERAL	42,000,000.00	19,756,750.00	28,500,000.00
12020603	SALES OF ID CARDS	2,000,000.00	0.00	1,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	25,000,000.00	12,755,000.00	20,000,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	15,000,000.00	7,001,750.00	7,500,000.00
022000100200	BOARD OF SURVEY			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	681,000,000.00	18,949,820.00	340,500,000.00
12	INDEPENDENT REVENUE	681,000,000.00	18,949,820.00	340,500,000.00
1202	NON-TAX REVENUE	681,000,000.00	18,949,820.00	340,500,000.00
120206	SALES - GENERAL	681,000,000.00	18,949,820.00	340,500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	681,000,000.00	18,949,820.00	340,500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

022000700100 OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	118,438,000,000.00	44,182,790,131.24	100,069,900,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,150,500,000.00	25,788,090,131.24	53,390,500,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,150,500,000.00	25,788,090,131.24	53,390,500,000.00
110101	GOVERNMENT SHARE OF FAAC	37,340,500,000.00	15,740,832,729.75	32,840,500,000.00
11010101	STATUTORY ALLOCATION	37,340,500,000.00	15,740,832,729.75	32,840,500,000.00
110102	GOVERNMENT SHARE OF VAT	12,810,000,000.00	10,024,668,003.99	19,000,000,000.00
11010201	SHARE OF VAT	12,810,000,000.00	10,024,668,003.99	19,000,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	0.00	22,589,397.50	1,550,000,000.00
11010304	EXCHANGE BANK CHARGES (REFUNDS)	0.00	22,589,397.50	1,550,000,000.00
13	AID AND GRANTS	11,500,500,000.00	994,700,000.00	6,900,000,000.00
1301	AID	9,500,500,000.00	994,700,000.00	6,400,000,000.00
130101	DOMESTIC AIDS	9,500,500,000.00	994,700,000.00	6,400,000,000.00
13010102	CAPITAL DOMESTIC AIDS	9,500,500,000.00	994,700,000.00	6,400,000,000.00
1302	GRANTS	2,000,000,000.00	0.00	500,000,000.00
130204	FOREIGN GRANTS	2,000,000,000.00	0.00	500,000,000.00
13020402	CAPITAL FOREIGN GRANTS	2,000,000,000.00	0.00	500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	56,787,000,000.00	17,400,000,000.00	39,779,400,000.00
1402	OTHER CAPITAL RECEIPTS	30,000,000,000.00	0.00	10,000,000,000.00
140202	OTHER CAPITAL RECEIPTS	30,000,000,000.00	0.00	10,000,000,000.00
14020202	SALE OF FIXED ASSETS	30,000,000,000.00	0.00	10,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	26,787,000,000.00	17,400,000,000.00	29,779,400,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	19,500,000,000.00	17,400,000,000.00	25,079,400,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INST	19,500,000,000.00	17,400,000,000.00	25,079,400,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,287,000,000.00	0.00	4,700,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER EN	7,287,000,000.00	0.00	4,700,000,000.00
022000800100	INTERNAL REVENUE SERVICE			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>5,567,776,292.00</u>	<u>5,534,783,431.84</u>	<u>10,416,205,000.00</u>
12	INDEPENDENT REVENUE	5,567,776,292.00	5,534,783,431.84	10,416,205,000.00
1201	TAX REVENUE	5,457,776,292.00	5,469,334,817.84	10,306,205,000.00
120101	PERSONAL TAXES	5,457,776,292.00	5,469,334,817.84	10,306,205,000.00
12010104	PAYE ORGANIZED PRIVATE SECTOR	476,019,061.00	264,174,454.43	500,000,000.00
12010105	PAYE INFORMAL SECTOR	183,084,253.00	42,875,009.00	100,000,000.00
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	542,523,464.00	717,720,384.59	1,500,000,000.00
12010107	PAYE PUBLIC - STATE GOVERNMENT	999,502,063.00	1,955,939,067.23	3,500,000,000.00
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMENTS	1,824,875,108.00	1,439,826,999.90	2,000,000,000.00
12010109	WITHHOLDING TAX ON CONTRACTS	300,000,000.00	25,220,813.58	300,000,000.00
12010110	WITHHOLDING TAX ON DEPOSIT (INTEREST)	225,000,000.00	59,562,162.57	225,000,000.00
12010111	WITHHOLDING TAX ON RENT	112,500,000.00	7,919,623.89	80,000,000.00
12010112	WITHHOLDING TAX ON DIVIDEND	112,500,000.00	2,144,132.45	60,000,000.00
12010113	DIRECT ASSESSMENT TAX	10,566,962.00	846,339,339.64	1,500,000,000.00
12010114	ENTERTAINMENT TAX	50,000,000.00	12,900,100.00	20,000,000.00
12010115	DEVELOPMENT LEVY – PRIVATE	59,502,381.00	7,134,851.94	59,502,000.00
12010116	DEVELOPMENT LEVY – PUBLIC	261,703,000.00	461,671.99	261,703,000.00
12010120	CAPITAL GAINS TAX	300,000,000.00	87,116,206.63	200,000,000.00
1202	NON-TAX REVENUE	110,000,000.00	65,448,614.00	110,000,000.00
120204	FEES - GENERAL	10,000,000.00	4,150,170.00	10,000,000.00
12020474	HACKNEY CARRIAGE CERTIFICATE	8,000,000.00	3,195,170.00	8,000,000.00
12020476	REGISTRATION BOOKLET	2,000,000.00	955,000.00	2,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

120206	SALES - GENERAL	100,000,000.00	61,298,444.00	100,000,000.00
12020620	SALES OF VEHICLE NEW PLATE NUMBER	100,000,000.00	61,298,444.00	100,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>65,000,000.00</u>	<u>6,249,253.50</u>	<u>36,500,000.00</u>
12	INDEPENDENT REVENUE	65,000,000.00	6,249,253.50	36,500,000.00
1202	NON-TAX REVENUE	65,000,000.00	6,249,253.50	36,500,000.00
120201	LICENCES - GENERAL	12,500,000.00	0.00	6,250,000.00
12020110	BAKE HOUSE LICENSE	4,000,000.00	0.00	2,000,000.00
12020137	TRADE PERMIT LICENSES	1,500,000.00	0.00	750,000.00
12020143	WAY LEAVE BUYER'S LICENCE	2,000,000.00	0.00	1,000,000.00
12020155	QUARRY CRUSHING PLANT LICENCE	5,000,000.00	0.00	2,500,000.00
120204	FEES - GENERAL	17,500,000.00	3,252,903.50	9,750,000.00
12020404	TRADE UNION FEES	1,500,000.00	0.00	750,000.00
12020409	WEIGHTS & MEASURE FEES	1,000,000.00	0.00	500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000.00	7,000.00	2,500,000.00
12020461	HOTELS LEVY	10,000,000.00	3,245,903.50	6,000,000.00
120206	SALES - GENERAL	14,000,000.00	0.00	7,000,000.00
12020618	SALES OF TOURISM GUIDE	4,000,000.00	0.00	2,000,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	10,000,000.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	9,000,000.00	2,996,350.00	7,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000.00	2,996,350.00	6,000,000.00
12020713	EARNINGS FROM QUARRY CRUSHING PLANT	3,000,000.00	0.00	1,500,000.00
120213	RE-IMBURSEMENT GENERAL	12,000,000.00	0.00	6,000,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	12,000,000.00	0.00	6,000,000.00

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022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>22,500,000.00</u>	<u>0.00</u>	<u>11,250,000.00</u>
12	INDEPENDENT REVENUE	22,500,000.00	0.00	11,250,000.00
1202	NON-TAX REVENUE	22,500,000.00	0.00	11,250,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,500,000.00	0.00	2,750,000.00
12020905	LEASE RENTAL	5,000,000.00	0.00	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	500,000.00	0.00	250,000.00
120211	INVESTMENT INCOME	17,000,000.00	0.00	8,500,000.00
12021101	OPERATING SURPLUS	2,000,000.00	0.00	1,000,000.00
12021102	DIVIDEND RECEIVED	10,000,000.00	0.00	5,000,000.00
12021103	OTHER INVESTMENT INCOME	5,000,000.00	0.00	2,500,000.00
022201800300	HOTELS MANAGEMENT BOARD			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>51,500,000.00</u>	<u>0.00</u>	<u>25,600,000.00</u>
12	INDEPENDENT REVENUE	51,500,000.00	0.00	25,600,000.00
1202	NON-TAX REVENUE	51,500,000.00	0.00	25,600,000.00
120204	FEES - GENERAL	51,500,000.00	0.00	25,600,000.00
12020473	ACCOMMODATION FEES	50,000,000.00	0.00	25,000,000.00
12020489	CONFERENCE HALL FEES	1,500,000.00	0.00	600,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

022205300100		GUSAU CENTRAL MARKET		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	1,000,000.00
12020460	MARKET FEES	2,000,000.00	0.00	1,000,000.00
023400100300		WORKS SCHOOL		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>6,150,000.00</u>	<u>0.00</u>	<u>2,360,000.00</u>
12	INDEPENDENT REVENUE	6,150,000.00	0.00	2,360,000.00
1202	NON-TAX REVENUE	6,150,000.00	0.00	2,360,000.00
120204	FEES - GENERAL	6,150,000.00	0.00	2,360,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	6,000,000.00	0.00	2,300,000.00
12020453	APPLICATIONS FEES	150,000.00	0.00	60,000.00
023400400200		ZAMFARA STATE TRANSPORT AUTHORITY		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>85,000,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	200,000,000.00	85,000,000.00	100,000,000.00
1202	NON-TAX REVENUE	200,000,000.00	85,000,000.00	100,000,000.00
120204	FEES - GENERAL	200,000,000.00	85,000,000.00	100,000,000.00
12020424	ACCREDITATION FEES	200,000,000.00	85,000,000.00	100,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

023400400300 ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>7,500,000.00</u>	<u>726,234.80</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	7,500,000.00	726,234.80	4,000,000.00
1202	NON-TAX REVENUE	7,500,000.00	726,234.80	4,000,000.00
120204	FEES - GENERAL	3,500,000.00	0.00	1,000,000.00
12020454	PARKING FEES	3,500,000.00	0.00	1,000,000.00
120205	FINES - GENERAL	4,000,000.00	726,234.80	3,000,000.00
12020503	PENALTY GENERAL	2,000,000.00	726,234.80	2,000,000.00
12020513	CONTRAVENTION OFFENCES FINES	2,000,000.00	0.00	1,000,000.00
023400400400 VEHICLES INSPECTION OFFICE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,546,205,350.00</u>	<u>57,733,425.00</u>	<u>269,500,000.00</u>
12	INDEPENDENT REVENUE	3,546,205,350.00	57,733,425.00	269,500,000.00
1202	NON-TAX REVENUE	3,546,205,350.00	57,733,425.00	269,500,000.00
120201	LICENCES - GENERAL	542,000,000.00	7,539,425.00	67,500,000.00
12020131	MOTOR VEHICLE LICENSES	330,000,000.00	1,507,450.00	30,000,000.00
12020132	DRIVERS' LICENSES	100,000,000.00	3,226,300.00	10,000,000.00
12020139	LEARNER'S PERMIT	20,000,000.00	304,100.00	5,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	50,000,000.00	1,379,390.00	10,000,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	15,000,000.00	324,250.00	5,000,000.00
12020152	RENEWAL OF TRICYCLE LICENCE	10,000,000.00	164,940.00	2,000,000.00
12020153	REGISTRATION OF MOTORCYCLE LICENCE	10,000,000.00	272,730.00	2,000,000.00

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12020154	RENEWAL OF MOTORCYCLE LICENCE	7,000,000.00	360,265.00	3,500,000.00
120205	FINES - GENERAL	3,003,000,000.00	50,084,000.00	201,500,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	3,000,000.00	0.00	1,500,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	3,000,000,000.00	50,084,000.00	200,000,000.00
120206	SALES - GENERAL	1,205,350.00	110,000.00	500,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	1,205,350.00	110,000.00	500,000.00
023600300100	GUSAU AMUSEMENT PARK			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>1,950,000.00</u>
12	INDEPENDENT REVENUE	4,000,000.00	0.00	1,950,000.00
1202	NON-TAX REVENUE	4,000,000.00	0.00	1,950,000.00
120204	FEES - GENERAL	4,000,000.00	0.00	1,950,000.00
12020482	AMUSEMENT PARK FEES	2,500,000.00	0.00	1,200,000.00
12020483	GATE FEES	1,000,000.00	0.00	500,000.00
12020489	CONFERENCE HALL FEES	500,000.00	0.00	250,000.00
023800100100	MINISTRY OF BUDGET & ECO. PLANNING			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>800,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
12	INDEPENDENT REVENUE	800,000.00	0.00	300,000.00
1202	NON-TAX REVENUE	800,000.00	0.00	300,000.00
120206	SALES - GENERAL	300,000.00	0.00	100,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	300,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	500,000.00	0.00	200,000.00

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12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000.00	0.00	200,000.00
023800100900	ZAKKAT AND ENDOWMENT BOARD			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>807,500,000.00</u>	<u>68,332,300.00</u>	<u>105,200,000.00</u>
12	INDEPENDENT REVENUE	807,500,000.00	68,332,300.00	105,200,000.00
1202	NON-TAX REVENUE	807,500,000.00	68,332,300.00	105,200,000.00
120204	FEES - GENERAL	7,000,000.00	2,232,300.00	5,000,000.00
12020448	DEVELOPMENT LEVIES	5,000,000.00	300,300.00	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,000,000.00	1,932,000.00	3,000,000.00
120207	EARNINGS -GENERAL	800,500,000.00	66,100,000.00	100,200,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLES	800,000,000.00	66,100,000.00	100,000,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	500,000.00	0.00	200,000.00
025210200100	ZAMFARA STATE WATER BOARD			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>422,000,000.00</u>	<u>55,000,090.00</u>	<u>181,000,000.00</u>
12	INDEPENDENT REVENUE	422,000,000.00	55,000,090.00	181,000,000.00
1202	NON-TAX REVENUE	422,000,000.00	55,000,090.00	181,000,000.00
120207	EARNINGS -GENERAL	422,000,000.00	55,000,090.00	181,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	422,000,000.00	55,000,090.00	181,000,000.00

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025301000100 STATE HOUSING CORPORATION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>106,000,000.00</u>	<u>0.00</u>	<u>53,000,000.00</u>
12	INDEPENDENT REVENUE	106,000,000.00	0.00	53,000,000.00
1202	NON-TAX REVENUE	106,000,000.00	0.00	53,000,000.00
120205	FINES - GENERAL	8,000,000.00	0.00	4,000,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	8,000,000.00	0.00	4,000,000.00
120206	SALES - GENERAL	10,000,000.00	0.00	5,000,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	10,000,000.00	0.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	80,000,000.00	0.00	40,000,000.00
12020801	RENT ON GOVERNMENT.QUARTERS	50,000,000.00	0.00	25,000,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	30,000,000.00	0.00	15,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	8,000,000.00	0.00	4,000,000.00
12020902	RENT ON OIL PLOT & AERODROMES	8,000,000.00	0.00	4,000,000.00
025305600100 ZAMFARA URBAN & REGIONAL PLANNING BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>115,300,000.00</u>	<u>2,301,100.48</u>	<u>48,750,000.00</u>
12	INDEPENDENT REVENUE	115,300,000.00	2,301,100.48	48,750,000.00
1202	NON-TAX REVENUE	115,300,000.00	2,301,100.48	48,750,000.00
120204	FEES - GENERAL	60,300,000.00	2,301,100.48	21,250,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	20,000,000.00	0.00	100,000.00
12020448	DEVELOPMENT LEVIES	30,000,000.00	0.00	15,000,000.00
12020453	APPLICATIONS FEES	300,000.00	0.00	150,000.00
12020472	ROAD CUTTING FEES	10,000,000.00	2,301,100.48	6,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

120205	FINES - GENERAL	55,000,000.00	0.00	27,500,000.00
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	50,000,000.00	0.00	25,000,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	5,000,000.00	0.00	2,500,000.00
026000100100	DIRECTORATE OF LANDS AND SURVEY			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	278,600,000.00	258,350.00	140,000,000.00
12	INDEPENDENT REVENUE	278,600,000.00	258,350.00	140,000,000.00
1202	NON-TAX REVENUE	278,600,000.00	258,350.00	140,000,000.00
120204	FEES - GENERAL	256,000,000.00	258,350.00	128,500,000.00
12020424	ACCREDITATION FEES	23,000,000.00	0.00	12,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	10,000,000.00	0.00	5,000,000.00
12020448	DEVELOPMENT LEVIES	200,000,000.00	0.00	100,000,000.00
12020458	LAND DEVELOPMENT FEES	8,000,000.00	258,350.00	4,000,000.00
12020477	LAND CHARGES	15,000,000.00	0.00	7,500,000.00
120205	FINES - GENERAL	1,300,000.00	0.00	800,000.00
12020507	EVACUATION OFFENCES FINES	1,300,000.00	0.00	800,000.00
120207	EARNINGS -GENERAL	5,000,000.00	0.00	2,500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,000,000.00	0.00	2,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	16,300,000.00	0.00	8,200,000.00
12020901	RENT ON GOVERNMENT. LAND	5,000,000.00	0.00	2,500,000.00
12020902	RENT ON OIL PLOT & AERODROMES	4,000,000.00	0.00	2,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	2,000,000.00	0.00	1,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	2,300,000.00	0.00	1,200,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	3,000,000.00	0.00	1,500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

026000100300 ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>332,000,000.00</u>	<u>65,000,000.00</u>	<u>216,000,000.00</u>
12	INDEPENDENT REVENUE	332,000,000.00	65,000,000.00	216,000,000.00
1202	NON-TAX REVENUE	332,000,000.00	65,000,000.00	216,000,000.00
120201	LICENCES - GENERAL	30,000,000.00	0.00	15,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	30,000,000.00	0.00	15,000,000.00
120204	FEES - GENERAL	215,000,000.00	65,000,000.00	157,500,000.00
12020465	PREPARATION OF CONTRACT AGREEMENTS	15,000,000.00	0.00	7,500,000.00
12020492	CERTIFICATE OF OCCUPANCY FEES	200,000,000.00	65,000,000.00	150,000,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	2,500,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	5,000,000.00	0.00	2,500,000.00
120207	EARNINGS -GENERAL	2,000,000.00	0.00	1,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	0.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	80,000,000.00	0.00	40,000,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	80,000,000.00	0.00	40,000,000.00
031800400100 HIGH COURT OF JUSTICE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>46,620,000.00</u>	<u>13,252,900.00</u>	<u>27,900,000.00</u>
12	INDEPENDENT REVENUE	46,620,000.00	13,252,900.00	27,900,000.00
1202	NON-TAX REVENUE	46,620,000.00	13,252,900.00	27,900,000.00
120204	FEES - GENERAL	11,300,000.00	4,205,900.00	8,800,000.00
12020401	COURT FEES	2,000,000.00	2,705,900.00	4,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	1,000,000.00	0.00	500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020426	COURT SUMMONS FEES	2,000,000.00	0.00	1,000,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	1,300,000.00	0.00	800,000.00
12020486	APPEAL FEES HIGH COURT	5,000,000.00	1,500,000.00	2,500,000.00
120205	FINES - GENERAL	35,320,000.00	9,047,000.00	19,100,000.00
12020501	COURT FINES	31,200,000.00	8,500,000.00	15,600,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	1,300,000.00	0.00	700,000.00
12020529	FINES ON OVERDUE BOOKS	2,500,000.00	0.00	800,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	320,000.00	547,000.00	2,000,000.00
031800600100	SHARIA COURT OF APPEAL			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>10,500,000.00</u>	<u>0.00</u>	<u>6,600,000.00</u>
12	INDEPENDENT REVENUE	10,500,000.00	0.00	6,600,000.00
1202	NON-TAX REVENUE	10,500,000.00	0.00	6,600,000.00
120201	LICENCES - GENERAL	300,000.00	0.00	1,500,000.00
12020145	MARRIAGE CERTIFICATE LICENSE	300,000.00	0.00	1,500,000.00
120204	FEES - GENERAL	8,200,000.00	0.00	4,100,000.00
12020401	COURT FEES	5,200,000.00	0.00	2,600,000.00
12020418	MARRIAGE/ DIVORCE FEES	1,000,000.00	0.00	500,000.00
12020471	MARRIAGE CERTIFICATE	2,000,000.00	0.00	1,000,000.00
120205	FINES - GENERAL	2,000,000.00	0.00	1,000,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	2,000,000.00	0.00	1,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

031801100100		JUDICIARY SERVICE COMMISSION		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	2,000,000.00	0.00	1,000,000.00
12	INDEPENDENT REVENUE	2,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	2,000,000.00	0.00	1,000,000.00
12020642	SALES OF FORMS - JSC	2,000,000.00	0.00	1,000,000.00
032600100100		MINISTRY OF JUSTICE		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	15,000,000.00	230,434.88	7,800,000.00
12	INDEPENDENT REVENUE	15,000,000.00	230,434.88	7,800,000.00
1202	NON-TAX REVENUE	15,000,000.00	230,434.88	7,800,000.00
120201	LICENCES - GENERAL	2,500,000.00	0.00	1,200,000.00
12020114	DANE GUN LICENSES	2,500,000.00	0.00	1,200,000.00
120204	FEES - GENERAL	7,000,000.00	230,434.88	3,900,000.00
12020417	CONTRACTOR REGISTRATION FEES	300,000.00	58,250.00	300,000.00
12020467	STAMP DUTY	500,000.00	172,184.88	500,000.00
12020475	CONTRACT PROCESSING FEES	6,200,000.00	0.00	3,100,000.00
120205	FINES - GENERAL	2,000,000.00	0.00	1,000,000.00
12020520	PENALTY ON STAMP DUTIES	2,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	2,500,000.00	0.00	1,200,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	2,500,000.00	0.00	1,200,000.00
120207	EARNINGS -GENERAL	1,000,000.00	0.00	500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	0.00	500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

051305100100 MINISTRY OF YOUTH EMPOWERMENT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,300,000.00</u>	<u>1,286,250.00</u>	<u>3,250,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	1,300,000.00	1,286,250.00	3,250,000.00
1202	NON-TAX REVENUE	1,300,000.00	1,286,250.00	3,250,000.00
120204	FEES - GENERAL	1,300,000.00	1,286,250.00	3,250,000.00
12020415	TRADE TESTING FEES	500,000.00	0.00	250,000.00
12020476	REGISTRATION BOOKLET	800,000.00	1,286,250.00	3,000,000.00
051400100100 MINISTRY OF WOMEN AND CHILDREN AFFAIRS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>6,100,000.00</u>	<u>0.00</u>	<u>3,050,000.00</u>
12	INDEPENDENT REVENUE	6,100,000.00	0.00	3,050,000.00
1202	NON-TAX REVENUE	6,100,000.00	0.00	3,050,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	2,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	5,000,000.00	0.00	2,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,100,000.00	0.00	550,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	500,000.00	0.00	250,000.00
12020804	RENT ON CONFERENCE CENTRES	600,000.00	0.00	300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

051700100100		MINISTRY OF EDUCATION		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	65,000,000.00	546,803.46	32,000,000.00
12	INDEPENDENT REVENUE	65,000,000.00	546,803.46	32,000,000.00
1202	NON-TAX REVENUE	65,000,000.00	546,803.46	32,000,000.00
120201	LICENCES - GENERAL	50,000,000.00	536,542.46	25,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	50,000,000.00	536,542.46	25,000,000.00
120204	FEES - GENERAL	5,000,000.00	10,261.00	2,000,000.00
12020484	EDUCATION LEVY	5,000,000.00	10,261.00	2,000,000.00
120205	FINES - GENERAL	10,000,000.00	0.00	5,000,000.00
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	10,000,000.00	0.00	5,000,000.00
051700100200		FEMALE EDUCUCATION BOARD		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	5,200,000.00	123,999.92	2,600,000.00
12	INDEPENDENT REVENUE	5,200,000.00	123,999.92	2,600,000.00
1202	NON-TAX REVENUE	5,200,000.00	123,999.92	2,600,000.00
120204	FEES - GENERAL	4,000,000.00	123,999.92	2,000,000.00
12020448	DEVELOPMENT LEVIES	2,000,000.00	70,000.00	1,000,000.00
12020484	EDUCATION LEVY	2,000,000.00	53,999.92	1,000,000.00
120206	SALES - GENERAL	1,200,000.00	0.00	600,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	500,000.00	0.00	250,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	100,000.00	0.00	50,000.00
12020648	SALES OF COMMERCIAL & INDUSTIAL PROMOTIONS	200,000.00	0.00	100,000.00
12020651	SALES OF ART DESIGN	200,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020657	SALES OF RURAL DIARY MILKING COWS	200,000.00	0.00	100,000.00
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051701800100 ABDU GUSAU POLYTECHNIC TALATA MAFARA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>240,500,000.00</u>	<u>105,500,000.00</u>	<u>195,250,000.00</u>
12	INDEPENDENT REVENUE	240,500,000.00	105,500,000.00	195,250,000.00
1202	NON-TAX REVENUE	240,500,000.00	105,500,000.00	195,250,000.00
120204	FEEES - GENERAL	210,000,000.00	105,500,000.00	180,000,000.00
12020424	ACCREDITATION FEES	40,000,000.00	0.00	20,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	65,000,000.00	100,000,000.00
12020459	EXAMINATION FEES	40,000,000.00	28,000,000.00	40,000,000.00
12020473	ACCOMMODATION FEES	30,000,000.00	12,500,000.00	20,000,000.00
120206	SALES - GENERAL	30,500,000.00	0.00	15,250,000.00
12020603	SALES OF ID CARDS	500,000.00	0.00	250,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	30,000,000.00	0.00	15,000,000.00
051701800200 ZAMFARA COLLEGE OF ARTS & SCIENCE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>168,000,000.00</u>	<u>66,300,000.00</u>	<u>113,000,000.00</u>
12	INDEPENDENT REVENUE	168,000,000.00	66,300,000.00	113,000,000.00
1202	NON-TAX REVENUE	168,000,000.00	66,300,000.00	113,000,000.00
120204	FEEES - GENERAL	138,000,000.00	61,000,000.00	98,000,000.00
12020424	ACCREDITATION FEES	10,000,000.00	0.00	3,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	48,500,000.00	70,000,000.00
12020473	ACCOMMODATION FEES	28,000,000.00	12,500,000.00	25,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

120206	SALES - GENERAL	30,000,000.00	5,300,000.00	15,000,000.00
12020603	SALES OF ID CARDS	10,000,000.00	0.00	5,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	20,000,000.00	5,300,000.00	10,000,000.00
051705400100	TEACHERS SERVICE BOARD			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,800,000.00</u>	<u>0.00</u>	<u>1,350,000.00</u>
12	INDEPENDENT REVENUE	2,800,000.00	0.00	1,350,000.00
1202	NON-TAX REVENUE	2,800,000.00	0.00	1,350,000.00
120204	FEES - GENERAL	1,400,000.00	0.00	700,000.00
12020448	DEVELOPMENT LEVIES	700,000.00	0.00	350,000.00
12020484	EDUCATION LEVY	700,000.00	0.00	350,000.00
120206	SALES - GENERAL	1,400,000.00	0.00	650,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	500,000.00	0.00	250,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	600,000.00	0.00	250,000.00
12020651	SALES OF ART DESIGN	100,000.00	0.00	50,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	200,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

051705500100 SCIENCE AND TECHNICAL TEACHERS BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,750,000.00</u>	<u>0.00</u>	<u>1,875,000.00</u>
12	INDEPENDENT REVENUE	3,750,000.00	0.00	1,875,000.00
1202	NON-TAX REVENUE	3,750,000.00	0.00	1,875,000.00
120204	FEES - GENERAL	2,700,000.00	0.00	1,350,000.00
12020448	DEVELOPMENT LEVIES	1,500,000.00	0.00	750,000.00
12020484	EDUCATION LEVY	1,200,000.00	0.00	600,000.00
120206	SALES - GENERAL	1,050,000.00	0.00	525,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	200,000.00	0.00	100,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	600,000.00	0.00	300,000.00
12020651	SALES OF ART DESIGN	200,000.00	0.00	100,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	50,000.00	0.00	25,000.00
051705600100 STATE SCHOLARSHIP BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>0.00</u>	<u>210,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	0.00	210,000.00
1202	NON-TAX REVENUE	500,000.00	0.00	210,000.00
120206	SALES - GENERAL	500,000.00	0.00	210,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	500,000.00	0.00	210,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

051705700100 COLLEGE OF EDUCATION, MARU				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	<u>REVENUE</u>	<u>95,500,000.00</u>	<u>0.00</u>	<u>47,250,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	<i>95,500,000.00</i>	<i>0.00</i>	<i>47,250,000.00</i>
1202	NON-TAX REVENUE	95,500,000.00	0.00	47,250,000.00
120204	FEES - GENERAL	90,500,000.00	0.00	45,250,000.00
12020424	ACCREDITATION FEES	40,000,000.00	0.00	20,000,000.00
12020440	MEDICAL CONSULTANCY FEES	200,000.00	0.00	100,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	30,000,000.00	0.00	15,000,000.00
12020459	EXAMINATION FEES	300,000.00	0.00	150,000.00
12020473	ACCOMMODATION FEES	10,000,000.00	0.00	5,000,000.00
12020484	EDUCATION LEVY	10,000,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	2,000,000.00
12020603	SALES OF ID CARDS	2,000,000.00	0.00	1,000,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	3,000,000.00	0.00	1,000,000.00
052100100100 MINISTRY OF HEALTH				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	<u>REVENUE</u>	<u>90,000,000.00</u>	<u>60,000.00</u>	<u>38,250,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	<i>90,000,000.00</i>	<i>60,000.00</i>	<i>38,250,000.00</i>
1202	NON-TAX REVENUE	90,000,000.00	60,000.00	38,250,000.00
120201	LICENCES - GENERAL	15,000,000.00	60,000.00	7,500,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	10,000,000.00	60,000.00	5,000,000.00
12020136	HEALTH FACILITIES LICENSES	5,000,000.00	0.00	2,500,000.00
120204	FEES - GENERAL	30,000,000.00	0.00	15,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020430	PROFESSIONAL REGISTRATION FEES	10,000,000.00	0.00	5,000,000.00
12020440	MEDICAL CONSULTANCY FEES	20,000,000.00	0.00	10,000,000.00
120205	FINES - GENERAL	45,000,000.00	0.00	15,750,000.00
12020515	FINES FOR ILLEGAL OPERATION OF TRADO MEDICAL HEAL	15,000,000.00	0.00	750,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE STO	10,000,000.00	0.00	5,000,000.00
12020517	FINES FOR OF OPERATION OF HOSPITALS & MATERNITY H	20,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	<u>REVENUE</u>	<u>8,500,000.00</u>	<u>0.00</u>	<u>4,300,000.00</u>
12	<u>INDEPENDENT REVENUE</u>	<u>8,500,000.00</u>	<u>0.00</u>	<u>4,300,000.00</u>
1202	NON-TAX REVENUE	8,500,000.00	0.00	4,300,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	2,500,000.00
12020440	MEDICAL CONSULTANCY FEES	2,000,000.00	0.00	1,000,000.00
12020441	LABORATORY ANALYSIS FEES	3,000,000.00	0.00	1,500,000.00
120206	SALES - GENERAL	500,000.00	0.00	250,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	500,000.00	0.00	250,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	1,550,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,500,000.00	0.00	1,300,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	500,000.00	0.00	250,000.00
052110200300 ZAMFARA STATE TB & LEPROSY CONTROL CLINIC				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	<u>REVENUE</u>	<u>10,200,000.00</u>	<u>0.00</u>	<u>5,100,000.00</u>
12	<u>INDEPENDENT REVENUE</u>	<u>10,200,000.00</u>	<u>0.00</u>	<u>5,100,000.00</u>
1202	NON-TAX REVENUE	10,200,000.00	0.00	5,100,000.00
120204	FEES - GENERAL	4,000,000.00	0.00	2,000,000.00
12020441	LABORATORY ANALYSIS FEES	4,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	5,200,000.00	0.00	2,600,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	200,000.00	0.00	100,000.00
12020627	SALES OF DRUGS	5,000,000.00	0.00	2,500,000.00
120207	EARNINGS -GENERAL	1,000,000.00	0.00	500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	500,000.00
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052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	262,000,000.00	99,550,000.00	205,500,000.00
12	INDEPENDENT REVENUE	262,000,000.00	99,550,000.00	205,500,000.00
1202	NON-TAX REVENUE	262,000,000.00	99,550,000.00	205,500,000.00
120206	SALES - GENERAL	24,000,000.00	0.00	12,000,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	4,000,000.00	0.00	2,000,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	10,000,000.00	0.00	5,000,000.00
12020627	SALES OF DRUGS	10,000,000.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	238,000,000.00	99,550,000.00	193,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	55,000,000.00	28,500,000.00	52,500,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	10,000,000.00	0.00	5,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	173,000,000.00	71,050,000.00	136,000,000.00
052110200500 VVF HOSPITAL				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	400,000.00	0.00	200,000.00
12	INDEPENDENT REVENUE	400,000.00	0.00	200,000.00
1202	NON-TAX REVENUE	400,000.00	0.00	200,000.00
120206	SALES - GENERAL	400,000.00	0.00	200,000.00
12020627	SALES OF DRUGS	400,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
052110200700	FARIDA GENERAL HOSPITAL GUSAU			
<u>1</u>	<u>REVENUE</u>	<u>4,500,000.00</u>	<u>0.00</u>	<u>4,500,000.00</u>
12	INDEPENDENT REVENUE	4,500,000.00	0.00	4,500,000.00
1202	NON-TAX REVENUE	4,500,000.00	0.00	4,500,000.00
120206	SALES - GENERAL	500,000.00	0.00	2,500,000.00
12020654	SALES OF MATERIALS	500,000.00	0.00	2,500,000.00
120207	EARNINGS -GENERAL	4,000,000.00	0.00	2,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,000,000.00	0.00	1,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052110200800 GENERAL HOSPITAL TALATA MAFARA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	10,300,000.00	0.00	5,150,000.00
12	INDEPENDENT REVENUE	10,300,000.00	0.00	5,150,000.00
1202	NON-TAX REVENUE	10,300,000.00	0.00	5,150,000.00
120206	SALES - GENERAL	300,000.00	0.00	150,000.00
12020654	SALES OF MATERIALS	300,000.00	0.00	150,000.00
120207	EARNINGS -GENERAL	10,000,000.00	0.00	5,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	4,000,000.00	0.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	6,000,000.00	0.00	3,000,000.00
052110200900 GENERAL HOSPITAL GUMMI				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	10,300,000.00	0.00	6,500,000.00
12	INDEPENDENT REVENUE	10,300,000.00	0.00	6,500,000.00
1202	NON-TAX REVENUE	10,300,000.00	0.00	6,500,000.00
120206	SALES - GENERAL	300,000.00	0.00	1,500,000.00
12020654	SALES OF MATERIALS	300,000.00	0.00	1,500,000.00
120207	EARNINGS -GENERAL	10,000,000.00	0.00	5,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	4,000,000.00	0.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	6,000,000.00	0.00	3,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052110201000 GENERAL HOSPITAL K/NAMODA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	10,300,000.00	0.00	5,150,000.00
12	<i>INDEPENDENT REVENUE</i>	<i>10,300,000.00</i>	<i>0.00</i>	<i>5,150,000.00</i>
1202	NON-TAX REVENUE	10,300,000.00	0.00	5,150,000.00
120206	SALES - GENERAL	300,000.00	0.00	150,000.00
12020654	SALES OF MATERIALS	300,000.00	0.00	150,000.00
120207	EARNINGS -GENERAL	10,000,000.00	0.00	5,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	4,000,000.00	0.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	6,000,000.00	0.00	3,000,000.00
052110201100 GENERAL HOSPITAL ANKA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>10,300,000.00</u>	<u>0.00</u>	<u>5,150,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	<i>10,300,000.00</i>	<i>0.00</i>	<i>5,150,000.00</i>
1202	NON-TAX REVENUE	10,300,000.00	0.00	5,150,000.00
120206	SALES - GENERAL	300,000.00	0.00	150,000.00
12020654	SALES OF MATERIALS	300,000.00	0.00	150,000.00
120207	EARNINGS -GENERAL	10,000,000.00	0.00	5,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	4,000,000.00	0.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	6,000,000.00	0.00	3,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052110201200		GENERAL HOSPITAL TSAFE		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>6,800,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>
12	INDEPENDENT REVENUE	6,800,000.00	0.00	3,400,000.00
1202	NON-TAX REVENUE	6,800,000.00	0.00	3,400,000.00
120206	SALES - GENERAL	200,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	200,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	6,600,000.00	0.00	3,300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,600,000.00	0.00	1,800,000.00
052110201300		GENERAL HOSPITAL BAKURA		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>6,800,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>
12	INDEPENDENT REVENUE	6,800,000.00	0.00	3,400,000.00
1202	NON-TAX REVENUE	6,800,000.00	0.00	3,400,000.00
120206	SALES - GENERAL	200,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	200,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	6,600,000.00	0.00	3,300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,600,000.00	0.00	1,800,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052110201400 GENERAL HOSPITAL BUKKUYUM				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>6,800,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>
12	INDEPENDENT REVENUE	6,800,000.00	0.00	3,400,000.00
1202	NON-TAX REVENUE	6,800,000.00	0.00	3,400,000.00
120206	SALES - GENERAL	200,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	200,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	6,600,000.00	0.00	3,300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,600,000.00	0.00	1,800,000.00
052110201500 GENERAL HOSPITAL MARADUN				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>6,800,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>
12	INDEPENDENT REVENUE	6,800,000.00	0.00	3,400,000.00
1202	NON-TAX REVENUE	6,800,000.00	0.00	3,400,000.00
120206	SALES - GENERAL	200,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	200,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	6,600,000.00	0.00	3,300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,600,000.00	0.00	1,800,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052110201600 GENERAL HOSPITAL SHIKAFI				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	8,200,000.00	0.00	4,100,000.00
12	INDEPENDENT REVENUE	8,200,000.00	0.00	4,100,000.00
1202	NON-TAX REVENUE	8,200,000.00	0.00	4,100,000.00
120206	SALES - GENERAL	200,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	200,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	8,000,000.00	0.00	4,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	4,000,000.00	0.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	4,000,000.00	0.00	2,000,000.00
052110201700 GENERAL HOSPITAL DANSAUDAU				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	5,600,000.00	0.00	2,800,000.00
12	INDEPENDENT REVENUE	5,600,000.00	0.00	2,800,000.00
1202	NON-TAX REVENUE	5,600,000.00	0.00	2,800,000.00
120206	SALES - GENERAL	100,000.00	0.00	50,000.00
12020654	SALES OF MATERIALS	100,000.00	0.00	50,000.00
120207	EARNINGS -GENERAL	5,500,000.00	0.00	2,750,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,500,000.00	0.00	1,250,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052110201800 GENERAL HOSPITAL ZURMI				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>6,800,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>
12	INDEPENDENT REVENUE	6,800,000.00	0.00	3,400,000.00
1202	NON-TAX REVENUE	6,800,000.00	0.00	3,400,000.00
120206	SALES - GENERAL	200,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	200,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	6,600,000.00	0.00	3,300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,600,000.00	0.00	1,800,000.00
052110201900 GENERAL HOSPITAL BUNGUDU				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>6,800,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>
12	INDEPENDENT REVENUE	6,800,000.00	0.00	3,400,000.00
1202	NON-TAX REVENUE	6,800,000.00	0.00	3,400,000.00
120206	SALES - GENERAL	200,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	200,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	6,600,000.00	0.00	3,300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,600,000.00	0.00	1,800,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052110202000 GENERAL HOSPITAL MADA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	6,800,000.00	0.00	3,400,000.00
12	INDEPENDENT REVENUE	6,800,000.00	0.00	3,400,000.00
1202	NON-TAX REVENUE	6,800,000.00	0.00	3,400,000.00
120206	SALES - GENERAL	200,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	200,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	6,600,000.00	0.00	3,300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,600,000.00	0.00	1,800,000.00

052110202100 GENERAL HOSPITAL B/MAGAJI				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	6,800,000.00	0.00	3,400,000.00
12	INDEPENDENT REVENUE	6,800,000.00	0.00	3,400,000.00
1202	NON-TAX REVENUE	6,800,000.00	0.00	3,400,000.00
120206	SALES - GENERAL	200,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	200,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	6,600,000.00	0.00	3,300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,600,000.00	0.00	1,800,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052110202200	GENERAL HOSPITAL KAGARA			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	4,200,000.00	0.00	2,100,000.00
12	INDEPENDENT REVENUE	4,200,000.00	0.00	2,100,000.00
1202	NON-TAX REVENUE	4,200,000.00	0.00	2,100,000.00
120206	SALES - GENERAL	100,000.00	0.00	50,000.00
12020654	SALES OF MATERIALS	100,000.00	0.00	50,000.00
120207	EARNINGS -GENERAL	4,100,000.00	0.00	2,050,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,100,000.00	0.00	1,050,000.00
052110202300	GENERAL HOSPITAL MARU			

Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	4,200,000.00	0.00	2,100,000.00
12	INDEPENDENT REVENUE	4,200,000.00	0.00	2,100,000.00
1202	NON-TAX REVENUE	4,200,000.00	0.00	2,100,000.00
120206	SALES - GENERAL	100,000.00	0.00	50,000.00
12020654	SALES OF MATERIALS	100,000.00	0.00	50,000.00
120207	EARNINGS -GENERAL	4,100,000.00	0.00	2,050,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,100,000.00	0.00	1,050,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052110202400		GENERAL HOSPITAL MAGAMI		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	4,200,000.00	0.00	2,100,000.00
12	INDEPENDENT REVENUE	4,200,000.00	0.00	2,100,000.00
1202	NON-TAX REVENUE	4,200,000.00	0.00	2,100,000.00
120206	SALES - GENERAL	100,000.00	0.00	50,000.00
12020654	SALES OF MATERIALS	100,000.00	0.00	50,000.00
120207	EARNINGS -GENERAL	4,100,000.00	0.00	2,050,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,100,000.00	0.00	1,050,000.00
052110202500		GENERAL HOSPITAL MORIKI		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	4,200,000.00	0.00	2,100,000.00
12	INDEPENDENT REVENUE	4,200,000.00	0.00	2,100,000.00
1202	NON-TAX REVENUE	4,200,000.00	0.00	2,100,000.00
120206	SALES - GENERAL	100,000.00	0.00	50,000.00
12020654	SALES OF MATERIALS	100,000.00	0.00	50,000.00
120207	EARNINGS -GENERAL	4,100,000.00	0.00	2,050,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,100,000.00	0.00	1,050,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052110202600 GENERAL HOSPITAL K/DAJI				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	4,200,000.00	0.00	2,100,000.00
12	INDEPENDENT REVENUE	4,200,000.00	0.00	2,100,000.00
1202	NON-TAX REVENUE	4,200,000.00	0.00	2,100,000.00
120206	SALES - GENERAL	100,000.00	0.00	50,000.00
12020654	SALES OF MATERIALS	100,000.00	0.00	50,000.00
120207	EARNINGS -GENERAL	4,100,000.00	0.00	2,050,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,100,000.00	0.00	1,050,000.00

052110400100 SCHOOL OF NURSING & MIDWIFERY

Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	138,549,358.00	82,050,000.00	144,050,000.00
12	INDEPENDENT REVENUE	138,549,358.00	82,050,000.00	144,050,000.00
1202	NON-TAX REVENUE	138,549,358.00	82,050,000.00	144,050,000.00
120204	FEES - GENERAL	126,249,358.00	82,050,000.00	137,900,000.00
12020424	ACCREDITATION FEES	20,000,000.00	0.00	10,000,000.00
12020440	MEDICAL CONSULTANCY FEES	300,000.00	0.00	150,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	63,550,000.00	100,000,000.00
12020459	EXAMINATION FEES	449,358.00	18,500,000.00	25,000,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	0.00	2,500,000.00
12020484	EDUCATION LEVY	500,000.00	0.00	250,000.00
120206	SALES - GENERAL	12,300,000.00	0.00	6,150,000.00
12020603	SALES OF ID CARDS	300,000.00	0.00	150,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020615	SALES OF UNIFORMS	2,000,000.00	0.00	1,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	10,000,000.00	0.00	5,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>82,500,000.00</u>	<u>15,000,000.00</u>	<u>84,500,000.00</u>
<i>12</i>	<i>INDEPENDENT REVENUE</i>	<i>82,500,000.00</i>	<i>15,000,000.00</i>	<i>84,500,000.00</i>
1202	NON-TAX REVENUE	82,500,000.00	15,000,000.00	84,500,000.00
120204	FEEES - GENERAL	74,500,000.00	15,000,000.00	71,500,000.00
12020424	ACCREDITATION FEES	20,000,000.00	0.00	20,000,000.00
12020440	MEDICAL CONSULTANCY FEES	1,500,000.00	0.00	1,500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	30,000,000.00	12,700,000.00	30,000,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	2,300,000.00	5,000,000.00
12020484	EDUCATION LEVY	18,000,000.00	0.00	15,000,000.00
120206	SALES - GENERAL	8,000,000.00	0.00	13,000,000.00
12020603	SALES OF ID CARDS	2,000,000.00	0.00	3,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	6,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052111300100		ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	200,000,000.00	0.00	100,000,000.00
12	INDEPENDENT REVENUE	200,000,000.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	200,000,000.00	0.00	100,000,000.00
120206	SALES - GENERAL	200,000,000.00	0.00	100,000,000.00
12020605	SALES OF VACCINES	50,000,000.00	0.00	25,000,000.00
12020612	PROCEEDS FROM MEDICAMENTS	50,000,000.00	0.00	25,000,000.00
12020627	SALES OF DRUGS	100,000,000.00	0.00	50,000,000.00
053500100300		DIRECTORATE OF AFFORESTATION		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	REVENUE	94,000,000.00	50,000.00	46,500,000.00
12	INDEPENDENT REVENUE	94,000,000.00	50,000.00	46,500,000.00
1202	NON-TAX REVENUE	94,000,000.00	50,000.00	46,500,000.00
120204	FEES - GENERAL	50,000,000.00	50,000.00	25,000,000.00
12020451	TIMBER & FOREST FEES	50,000,000.00	50,000.00	25,000,000.00
120205	FINES - GENERAL	20,000,000.00	0.00	10,000,000.00
12020524	FOREST OFFENCES FINES	20,000,000.00	0.00	10,000,000.00
120206	SALES - GENERAL	22,000,000.00	0.00	10,500,000.00
12020616	SALES OF SEED FROM NURSERIES	13,000,000.00	0.00	6,000,000.00
12020623	SEEDS MULTIPLICATION SALES	9,000,000.00	0.00	4,500,000.00
120207	EARNINGS -GENERAL	2,000,000.00	0.00	1,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,000,000.00	0.00	1,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

053505500100 ZAMFARA ENVIRONMENTAL SANITATION AGENCY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>205,000.00</u>	<u>7,500,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	<i>10,000,000.00</i>	<i>205,000.00</i>	<i>7,500,000.00</i>
1202	NON-TAX REVENUE	10,000,000.00	205,000.00	7,500,000.00
120204	FEES - GENERAL	5,000,000.00	205,000.00	5,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	5,000,000.00	205,000.00	5,000,000.00
120205	FINES - GENERAL	5,000,000.00	0.00	2,500,000.00
12020505	SANITATION COURT FINES	5,000,000.00	0.00	2,500,000.00

053505500200 DIRECTORATE OF SOLID MINERALS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
1	<u>REVENUE</u>	<u>9,000,000.00</u>	<u>0.00</u>	<u>4,500,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	<i>9,000,000.00</i>	<i>0.00</i>	<i>4,500,000.00</i>
1202	NON-TAX REVENUE	9,000,000.00	0.00	4,500,000.00
120205	FINES - GENERAL	9,000,000.00	0.00	4,500,000.00
12020510	ILLEGAL MINERS	5,000,000.00	0.00	2,500,000.00
12020511	MINING OFFENCES FINES	4,000,000.00	0.00	2,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
053905300100	DIRECTORATE OF SPORTS			
1	REVENUE	10,000,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	10,000,000.00	0.00	5,000,000.00

Zamfara State Government 2021 Revised Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	22,938,696,810.00	40,858,044,500.00	63,796,741,310.00	52,464,000,000.00	116,260,741,310.00
01000000000	ADMINISTRATIVE SECTOR	6,054,943,964.56	14,075,860,250.00	20,130,804,214.56	18,655,000,000.00	38,785,804,214.56
01110000000	GOVERNMENT HOUSE	2,148,489,591.46	9,183,296,250.00	11,331,785,841.46	664,000,000.00	11,995,785,841.46
011100100100	GOVERNMENT HOUSE	55,000,000.00	665,610,760.00	720,610,760.00	-	720,610,760.00
011100100200	DEPUTY GOVERNORS OFFICE	20,000,000.00	386,750,000.00	406,750,000.00	50,000,000.00	456,750,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	-	7,350,800,000.00	7,350,800,000.00	-	7,350,800,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	4,116,014.00	61,700,000.00	65,816,014.00	-	65,816,014.00
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	2,786,413.00	10,110,000.00	12,896,413.00	-	12,896,413.00
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	1,093,101.33	880,000.00	1,973,101.33	-	1,973,101.33
011100200400	DIRECTORATE OF SPECIAL ASSIGNMENT	-	800,000.00	800,000.00	-	800,000.00
011100200500	ULAMAH CONSULTATIVE COUNCIL	-	22,375,000.00	22,375,000.00	-	22,375,000.00
011100200600	MINISTRY FOR RELIGIOUS AFFAIRS	37,249,391.13	163,860,000.00	201,109,391.13	550,000,000.00	751,109,391.13
011100200700	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	85,630,657.00	16,740,000.00	102,370,657.00	16,000,000.00	118,370,657.00
011100200800	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	860,000,000.00	7,660,000.00	867,660,000.00	28,000,000.00	895,660,000.00
011100200900	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	6,094,200.00	3,800,000.00	9,894,200.00	-	9,894,200.00
011100201000	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS	3,564,211.00	352,950,000.00	356,514,211.00	-	356,514,211.00
011103300100	ZAMFARA STATE ACTION COMMITTEE ON AIDS	-	22,190,000.00	22,190,000.00	-	22,190,000.00
011103500100	STATE PENSION COMMISSION	1,054,465,538.00	5,330,000.00	1,059,795,538.00	-	1,059,795,538.00
011103500200	LOCAL GOVERNMENT PENSION COMMISSION	7,099,848.00	9,370,000.00	16,469,848.00	-	16,469,848.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	11,390,218.00	6,990,490.00	18,380,708.00	20,000,000.00	38,380,708.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT	-	50,620,000.00	50,620,000.00	-	50,620,000.00
011101000200	DIRECTORATE OF QUOTA SYSTEM	-	4,760,000.00	4,760,000.00	-	4,760,000.00
011101700100	CABINET AFFAIRS & GENERAL SERVICES	-	16,400,000.00	16,400,000.00	-	16,400,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	-	23,600,000.00	23,600,000.00	-	23,600,000.00
01120000000	STATE ASSEMBLY	293,294,216.83	1,417,590,000.00	1,710,884,216.83	366,000,000.00	2,076,884,216.83
011200100100	ZAMFARA STATE HOUSE OF ASSEMBLY	281,504,605.67	1,406,500,000.00	1,688,004,605.67	-	1,688,004,605.67
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	11,789,611.17	9,000,000.00	20,789,611.17	366,000,000.00	386,789,611.17
011200500200	STATE ASSEMBLY MATTERS	-	2,090,000.00	2,090,000.00	-	2,090,000.00
01230000000	MINISTRY OF INFORMATION	189,983,977.40	51,865,000.00	241,848,977.40	1,350,000,000.00	1,591,848,977.40
012300100100	MINISTRY OF INFORMATION	22,093,950.67	8,830,000.00	30,923,950.67	725,000,000.00	755,923,950.67
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	-	8,110,000.00	8,110,000.00	30,000,000.00	38,110,000.00
012300100300	DIRECTORATE OF INFORMATION, MEDIA & COMMUNICATION	-	-	-	75,000,000.00	75,000,000.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	108,724,423.73	3,510,000.00	112,234,423.73	520,000,000.00	632,234,423.73
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	35,838,530.00	4,970,000.00	40,808,530.00	-	40,808,530.00
012301000100	CENSORSHIP BOARD	-	4,985,000.00	4,985,000.00	-	4,985,000.00
012301300100	GOVERNMENT PRINTING PRESS	15,817,797.33	3,210,000.00	19,027,797.33	-	19,027,797.33
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	7,509,275.67	18,250,000.00	25,759,275.67	-	25,759,275.67
01240000000	MINISTRY OF SECURITY AND HOME AFFAIRS	339,444,973.33	1,140,400,000.00	1,479,844,973.33	1,250,000,000.00	2,729,844,973.33
012400400100	MINISTRY OF SECURITY AND HOME AFFAIRS	11,036,424.00	1,057,800,000.00	1,068,836,424.00	595,000,000.00	1,663,836,424.00
012400400200	HISBAH COMMISSION	148,408,549.33	10,730,000.00	159,138,549.33	35,000,000.00	194,138,549.33

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
012400400300	DIRECTORATE OF CONFLICT RESOLUTION	-	11,470,000.00	11,470,000.00	100,000,000.00	111,470,000.00
012400700100	FIRE SERVICE	180,000,000.00	60,400,000.00	240,400,000.00	520,000,000.00	760,400,000.00
012500000000	HEAD OF SERVICE	1,000,000,000.00	419,705,000.00	1,419,705,000.00	145,000,000.00	1,564,705,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	650,000,000.00	375,805,000.00	1,025,805,000.00	145,000,000.00	1,170,805,000.00
012500100200	ADMINISTRATION DEPARTMENT	-	7,020,000.00	7,020,000.00	-	7,020,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	350,000,000.00	23,800,000.00	373,800,000.00	-	373,800,000.00
012500600100	BUREAU FOR PUBLIC SERVICE REFORM	-	3,830,000.00	3,830,000.00	-	3,830,000.00
012500700100	DIRECTORATE OF LABOUR MATTERS	-	9,250,000.00	9,250,000.00	-	9,250,000.00
014000000000	AUDITOR GENERAL	128,806,348.67	44,636,000.00	173,442,348.67	-	173,442,348.67
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	65,000,000.00	28,890,000.00	93,890,000.00	-	93,890,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	63,806,348.67	15,746,000.00	79,552,348.67	-	79,552,348.67
014500000000	PUBLIC COMPLAINTS COMMISSION	5,022,528.00	2,900,000.00	7,922,528.00	-	7,922,528.00
014500100100	PUBLIC COMPLAINTS COMMISSION	5,022,528.00	2,900,000.00	7,922,528.00	-	7,922,528.00
014700000000	CIVIL SERVICE COMMISSION	16,056,830.53	15,650,000.00	31,706,830.53	45,000,000.00	76,706,830.53
014700100100	CIVIL SERVICE COMMISSION	16,056,830.53	15,650,000.00	31,706,830.53	45,000,000.00	76,706,830.53
014800000000	INDEPENDENT ELECTORAL COMMISSION	27,880,444.67	7,963,000.00	35,843,444.67	60,000,000.00	95,843,444.67
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	25,410,494.67	4,883,000.00	30,293,494.67	60,000,000.00	90,293,494.67
014800100200	DIRECTORATE FOR ELECTION MATTERS	2,469,950.00	3,080,000.00	5,549,950.00	-	5,549,950.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	4,930,219.00	2,790,000.00	7,720,219.00	-	7,720,219.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	4,930,219.00	2,790,000.00	7,720,219.00	-	7,720,219.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,899,157,084.67	1,780,135,000.00	3,679,292,084.67	14,775,000,000.00	18,454,292,084.67
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,850,000,000.00	1,026,700,000.00	2,876,700,000.00	14,775,000,000.00	17,651,700,000.00
016102100100	LIAISON OFFICE ABUJA	6,546,554.00	65,820,000.00	72,366,554.00	-	72,366,554.00
016102100200	LIAISON OFFICE KADUNA	-	12,890,000.00	12,890,000.00	-	12,890,000.00
016102100300	LIAISON OFFICE LAGOS	-	3,550,000.00	3,550,000.00	-	3,550,000.00
016103800100	HAJJ COMMISSION	1,722,448.00	285,050,000.00	286,772,448.00	-	286,772,448.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	2,098,138.00	4,575,000.00	6,673,138.00	-	6,673,138.00
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	20,949,222.00	13,200,000.00	34,149,222.00	-	34,149,222.00
016105200300	DIRECTORATE OF PROTOCOL	17,840,722.67	366,150,000.00	383,990,722.67	-	383,990,722.67
016105200400	DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP	-	2,200,000.00	2,200,000.00	-	2,200,000.00
016700000000	MINISTRY FOR SPECIAL DUTIES	1,877,750.00	8,930,000.00	10,807,750.00	-	10,807,750.00
016700100100	Ministry of Special Duties	1,877,750.00	8,930,000.00	10,807,750.00	-	10,807,750.00
020000000000	ECONOMIC SEGMENT	4,084,896,385.87	22,098,815,500.00	26,183,711,885.88	22,786,000,000.00	48,969,711,885.88
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,097,029,493.33	140,795,000.00	1,237,824,493.33	3,594,000,000.00	4,831,824,493.33
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	114,801,131.67	49,400,000.00	164,201,131.67	2,116,000,000.00	2,280,201,131.67
021500100200	DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY	379,119,517.00	10,840,000.00	389,959,517.00	1,478,000,000.00	1,867,959,517.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	24,887,342.67	4,700,000.00	29,587,342.67	-	29,587,342.67
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	42,694,971.67	3,720,000.00	46,414,971.67	-	46,414,971.67
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	147,845,747.00	3,210,000.00	151,055,747.00	-	151,055,747.00
021510200200	ZAMFARA STATE IFAD – CAPS	-	4,050,000.00	4,050,000.00	-	4,050,000.00
021510200300	STATE FADAMA III PROJECT	-	2,075,000.00	2,075,000.00	-	2,075,000.00
021510200400	FERTILIZER COMPANY	8,977,689.00	14,940,000.00	23,917,689.00	-	23,917,689.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
021510200500	FARMERS APPEX	-	2,360,000.00	2,360,000.00	-	2,360,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	-	4,680,000.00	4,680,000.00	-	4,680,000.00
021510200700	TRACTOR HIRING AGENCY	-	2,910,000.00	2,910,000.00	-	2,910,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	180,000,000.00	8,590,000.00	188,590,000.00	-	188,590,000.00
021500100600	SECOND LIVE STOCK DEVELOPMENT AGENCY.	9,935,800.00	5,150,000.00	15,085,800.00	-	15,085,800.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	146,072,322.67	20,450,000.00	166,522,322.67	-	166,522,322.67
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	42,694,971.67	3,720,000.00	46,414,971.67	-	46,414,971.67
022000000000	MINISTRY OF FINANCE	2,334,425,500.00	20,678,105,000.00	23,012,530,500.00	145,000,000.00	23,157,530,500.00
022000100100	MINISTRY OF FINANCE	490,000,000.00	1,581,100,000.00	2,071,100,000.00	145,000,000.00	2,216,100,000.00
022000200100	DEBT MANAGEMENT OFFICE	-	4,640,000.00	4,640,000.00	-	4,640,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,694,425,500.00	18,922,685,000.00	20,617,110,500.00	-	20,617,110,500.00
022000700200	SUB-TREASURY OFFICE	-	1,190,000.00	1,190,000.00	-	1,190,000.00
022000700300	PROJECT FINANCIAL MONITORING UNIT (PFMU)	-	3,430,000.00	3,430,000.00	-	3,430,000.00
022000800100	INTERNAL REVENUE SERVICE	150,000,000.00	165,060,000.00	315,060,000.00	-	315,060,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	95,789,933.00	41,400,000.00	137,189,933.00	5,280,000,000.00	5,417,189,933.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	50,000,000.00	6,250,000.00	56,250,000.00	2,210,000,000.00	2,266,250,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	4,987,929.33	6,050,000.00	11,037,929.33	-	11,037,929.33
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	-	11,000,000.00	11,000,000.00	2,070,000,000.00	2,081,000,000.00
022201800300	HOTELS MANAGEMENT BOARD	4,738,454.00	2,800,000.00	7,538,454.00	1,000,000,000.00	1,007,538,454.00
022201800400	DIRECTORATE OF SOCIAL INVESTMENT	-	11,050,000.00	11,050,000.00	-	11,050,000.00
022205300100	GUSAU CENTRAL MARKET	36,063,549.67	4,250,000.00	40,313,549.67	-	40,313,549.67
023400000000	MINISTRY OF WORKS & TRANSPORT	142,859,143.00	27,870,000.00	170,729,143.00	1,668,000,000.00	1,838,729,143.00
023400100100	MINISTRY OF WORKS & TRANSPORT	140,000,000.00	17,600,000.00	157,600,000.00	1,468,000,000.00	1,625,600,000.00
023400100300	WORKS SCHOOL	-	4,380,000.00	4,380,000.00	-	4,380,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	2,859,143.00	3,400,000.00	6,259,143.00	200,000,000.00	206,259,143.00
023400400400	VEHICLES INSPECTION OFFICE	-	2,490,000.00	2,490,000.00	-	2,490,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	31,702,822.67	38,680,000.00	70,382,822.67	-	70,382,822.67
023600300100	GUSAU AMUSEMENT PARK	8,580,707.33	3,930,000.00	12,510,707.33	-	12,510,707.33
023600400100	COUNCIL FOR ARTS AND CULTURE	16,874,452.00	31,760,000.00	48,634,452.00	-	48,634,452.00
023605200200	HISTORY BUREAU	6,247,663.33	2,990,000.00	9,237,663.33	-	9,237,663.33
023800000000	MINISTRY OF BUDGET & ECO. PLANNING	87,626,429.21	542,434,500.00	630,060,929.21	2,455,000,000.00	3,085,060,929.21
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	50,596,735.54	323,524,500.00	374,121,235.54	2,070,000,000.00	2,444,121,235.54
023800100200	SUSTAINABLE DEVELOPMENT GOALS	5,000,000.00	6,740,000.00	11,740,000.00	-	11,740,000.00
023800100800	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV.	-	120,000,000.00	120,000,000.00	-	120,000,000.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	7,131,102.00	40,670,000.00	47,801,102.00	255,000,000.00	302,801,102.00
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	-	8,470,000.00	8,470,000.00	130,000,000.00	138,470,000.00
023800400100	STATE BUREAU OF STATISTICS	24,898,591.67	43,030,000.00	67,928,591.67	-	67,928,591.67
025200000000	MINISTRY OF WATER RESOURCES	160,064,309.33	476,580,000.00	636,644,309.33	2,540,000,000.00	3,176,644,309.33
025200100100	MINISTRY OF WATER RESOURCES	47,081,120.33	223,300,000.00	270,381,120.33	875,000,000.00	1,145,381,120.33
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	13,670,489.00	21,150,000.00	34,820,489.00	320,000,000.00	354,820,489.00
025210200100	ZAMFARA STATE WATER BOARD	95,000,000.00	211,350,000.00	306,350,000.00	715,000,000.00	1,021,350,000.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	4,312,700.00	20,780,000.00	25,092,700.00	630,000,000.00	655,092,700.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
02530000000	HOUSING AND URBAN DEVELOPMENT	54,641,085.33	98,070,000.00	152,711,085.33	5,891,000,000.00	6,043,711,085.33
025300100100	DIRECTORATE OF HOUSING & TOWN PLANNING	19,379,612.00	15,300,000.00	34,679,612.00	5,841,000,000.00	5,875,679,612.00
025301000100	STATE HOUSING CORPORATION	2,836,666.00	6,270,000.00	9,106,666.00	-	9,106,666.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	32,424,807.33	76,500,000.00	108,924,807.33	50,000,000.00	158,924,807.33
02600000000	LANDS AND SURVEY	32,583,905.67	38,411,000.00	70,994,905.67	490,000,000.00	560,994,905.67
026000100100	DIRECTORATE OF LANDS AND SURVEY	32,583,905.67	8,350,000.00	40,933,905.67	490,000,000.00	530,933,905.67
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	-	30,061,000.00	30,061,000.00	-	30,061,000.00
02630000000	RURAL DEVELOPMENT	48,173,764.33	16,470,000.00	64,643,764.33	723,000,000.00	787,643,764.33
026300100100	MINISTRY FOR RURAL DEVELOPMENT	14,247,538.67	12,550,000.00	26,797,538.67	525,000,000.00	551,797,538.67
026300100200	DIRECTORATE OF RURAL ELECTRIFICATION	33,926,225.67	3,920,000.00	37,846,225.67	198,000,000.00	235,846,225.67
03000000000	Law and Justice Sector	1,161,508,472.90	1,038,699,250.00	2,200,207,722.90	1,315,000,000.00	3,515,207,722.90
03180000000	JUDICIARY	972,020,335.50	809,769,250.00	1,781,789,585.50	961,000,000.00	2,742,789,585.50
031800400100	HIGH COURT OF JUSTICE	310,000,000.00	363,369,250.00	673,369,250.00	520,000,000.00	1,193,369,250.00
031800600100	SHARIA COURT OF APPEAL	610,000,000.00	430,800,000.00	1,040,800,000.00	411,000,000.00	1,451,800,000.00
031801100100	JUDICIARY SERVICE COMMISSION	52,020,335.50	15,600,000.00	67,620,335.50	30,000,000.00	97,620,335.50
03260000000	MINISTRY OF JUSTICE	189,488,137.40	228,930,000.00	418,418,137.40	354,000,000.00	772,418,137.40
032600100100	MINISTRY OF JUSTICE	180,000,000.00	205,900,000.00	385,900,000.00	202,000,000.00	587,900,000.00
032600100200	DIRECTORATE OF LEGAL MATTERS	-	10,500,000.00	10,500,000.00	100,000,000.00	110,500,000.00
032600100300	RENT RECOVERY TRIBUNAL	3,325,000.00	2,690,000.00	6,015,000.00	-	6,015,000.00
032600100400	REVENUE RECOVERY TRIBUNAL	3,640,000.00	2,540,000.00	6,180,000.00	-	6,180,000.00
032600200100	LAW REFORM COMMISSION	2,523,137.40	7,300,000.00	9,823,137.40	52,000,000.00	61,823,137.40
05000000000	Social Sector	11,637,347,986.66	3,644,669,500.00	15,282,017,486.66	9,708,000,000.00	24,990,017,486.66
05130000000	YOUTH DEVELOPMENT	42,554,589.00	61,750,000.00	104,304,589.00	222,000,000.00	326,304,589.00
051305100100	MINISTRY OF YOUTH EMPOWERMENT	42,554,589.00	14,950,000.00	57,504,589.00	137,000,000.00	194,504,589.00
051305100200	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM	-	12,300,000.00	12,300,000.00	-	12,300,000.00
051305100300	SKILLS ACQUISITION TRAINING CENTER	-	34,500,000.00	34,500,000.00	85,000,000.00	119,500,000.00
05140000000	WOMEN AFFAIRS	100,000,000.00	98,900,000.00	198,900,000.00	732,000,000.00	930,900,000.00
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	100,000,000.00	98,900,000.00	198,900,000.00	732,000,000.00	930,900,000.00
05170000000	EDUCATION	5,806,330,335.99	2,304,069,500.00	8,110,399,835.99	5,398,000,000.00	13,508,399,835.99
051700100100	MINISTRY OF EDUCATION	280,000,000.00	375,650,000.00	655,650,000.00	2,445,000,000.00	3,100,650,000.00
051700100200	FEMALE EDUCATION BOARD	1,050,000,000.00	75,290,000.00	1,125,290,000.00	-	1,125,290,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	630,000,000.00	12,770,000.00	642,770,000.00	-	642,770,000.00
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	250,000,000.00	359,629,000.00	609,629,000.00	-	609,629,000.00
051700200100	MINISTRY OF SCIENCE & TECH. EDUCATION	51,000,000.00	30,500,000.00	81,500,000.00	2,953,000,000.00	3,034,500,000.00
051700200200	MINISTRY OF HIGHER EDUCATION	45,392,755.61	36,550,000.00	81,942,755.61	-	81,942,755.61
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	280,609,412.38	136,880,000.00	417,489,412.38	-	417,489,412.38
051700800100	STATE LIBRARY BOARD	6,815,834.67	4,453,000.00	11,268,834.67	-	11,268,834.67
051700900100	ZAMFARA STATE EXAMINATION BOARD	-	702,900,000.00	702,900,000.00	-	702,900,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	130,000,000.00	6,072,500.00	136,072,500.00	-	136,072,500.00
051701100100	AGENCY FOR NOMADIC EDUCATION	52,000,000.00	5,050,000.00	57,050,000.00	-	57,050,000.00
051701800100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	605,000,000.00	46,250,000.00	651,250,000.00	-	651,250,000.00
051701800200	ZAMFARA COLLEGE OF ARTS & SCIENCE	360,000,000.00	30,100,000.00	390,100,000.00	-	390,100,000.00
051702100100	ZAMFARA STATE UNIVERSITY	12,645,145.33	69,200,000.00	81,845,145.33	-	81,845,145.33
051705400100	TEACHERS SERVICE BOARD	1,150,000,000.00	1,525,000.00	1,151,525,000.00	-	1,151,525,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051705500100	SCIENCE AND TECHNICAL TEACHERS BOARD	400,000,000.00	16,350,000.00	416,350,000.00	-	416,350,000.00
051705600100	STATE SCHOLARSHIP BOARD	7,867,188.00	362,160,000.00	370,027,188.00	-	370,027,188.00
051705700100	COLLEGE OF EDUCATION, MARU	495,000,000.00	32,740,000.00	527,740,000.00	-	527,740,000.00
052100000000	HEALTH	5,164,957,653.67	1,079,400,000.00	6,244,357,653.67	2,971,000,000.00	9,215,357,653.67
052100100100	MINISTRY OF HEALTH	140,000,000.00	380,000,000.00	520,000,000.00	2,627,000,000.00	3,147,000,000.00
052100200100	STATE CONTRIBUTORY HEALTH INSURANCE SCHEME	14,957,653.67	32,095,000.00	47,052,653.67	-	47,052,653.67
052100300100	STATE PRIMARY HEALTH CARE BOARD	90,000,000.00	61,000,000.00	151,000,000.00	344,000,000.00	495,000,000.00
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	3,500,000,000.00	67,800,000.00	3,567,800,000.00	-	3,567,800,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	80,000,000.00	18,715,000.00	98,715,000.00	-	98,715,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	-	4,440,000.00	4,440,000.00	-	4,440,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	850,000,000.00	112,210,000.00	962,210,000.00	-	962,210,000.00
052110200500	VVF HOSPITAL	-	4,545,000.00	4,545,000.00	-	4,545,000.00
052110200600	PSYCHIATRIC HOSPITAL ANKA	-	18,120,000.00	18,120,000.00	-	18,120,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	-	4,035,000.00	4,035,000.00	-	4,035,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110200900	GENERAL HOSPITAL GUMMI	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110201100	GENERAL HOSPITAL ANKA	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110201200	GENERAL HOSPITAL TSAFE	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110201300	GENERAL HOSPITAL BAKURA	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110201500	GENERAL HOSPITAL MARADUN	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110201800	GENERAL HOSPITAL ZURMI	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110202000	GENERAL HOSPITAL MADA	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110202200	GENERAL HOSPITAL KAGARA	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110202300	GENERAL HOSPITAL MARU	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110202400	GENERAL HOSPITAL MAGAMI	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110202500	GENERAL HOSPITAL MORIKI	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110202600	GENERAL HOSPITAL K/DAJI	-	1,000,000.00	1,000,000.00	-	1,000,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	260,000,000.00	51,730,000.00	311,730,000.00	-	311,730,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	230,000,000.00	215,100,000.00	445,100,000.00	-	445,100,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	-	90,610,000.00	90,610,000.00	-	90,610,000.00
053500000000	ENVIRONMENT	523,505,408.00	100,550,000.00	624,055,408.00	385,000,000.00	1,009,055,408.00
053500100100	MINISTRY OF ENVIRONMENT	95,000,000.00	23,700,000.00	118,700,000.00	191,000,000.00	309,700,000.00
053500100300	DIRECTORATE OF AFFORESTATION	73,505,408.00	13,150,000.00	86,655,408.00	50,000,000.00	136,655,408.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	355,000,000.00	63,700,000.00	418,700,000.00	144,000,000.00	562,700,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011100100100	GOVERNMENT HOUSE			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>704,229,315.00</i>	<i>356,172,914.00</i>	<i>720,610,760.00</i>
21	<i>PERSONNEL COST</i>	<i>61,369,315.00</i>	<i>23,920,839.00</i>	<i>55,000,000.00</i>
2101	<i>SALARY</i>	<i>24,328,630.00</i>	<i>23,920,839.00</i>	<i>55,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>24,328,630.00</i>	<i>23,920,839.00</i>	<i>55,000,000.00</i>
21010101	SALARY	24,328,630.00	23,920,839.00	55,000,000.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>37,040,685.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>37,040,685.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	12,542,986.00	0.00	0.00
21020104	RENT	8,754,980.00	0.00	0.00
21020105	UTILITY	2,000,856.00	0.00	0.00
21020106	MEAL SUBSIDY	5,654,303.00	0.00	0.00
21020107	LEAVE GRANT	3,087,560.00	0.00	0.00
21020113	OUTFIT	5,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>642,860,000.00</i>	<i>332,252,075.00</i>	<i>665,610,760.00</i>
2202	<i>OVERHEAD COST</i>	<i>642,860,000.00</i>	<i>332,252,075.00</i>	<i>665,610,760.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>238,500,000.00</i>	<i>95,360,900.00</i>	<i>164,400,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	63,334,900.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	110,000,000.00	6,700,000.00	15,000,000.00
22020105	HOTEL EXPENSES-LOCAL	20,000,000.00	22,256,000.00	44,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	3,070,000.00	4,000,000.00
22020110	TRANSPORTATION OF GOODS	500,000.00	0.00	400,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>8,860,000.00</i>	<i>6,500,000.00</i>	<i>11,300,000.00</i>
22020201	ELECTRICITY CHARGES	3,000,000.00	2,000,000.00	4,000,000.00
22020205	WATER RATES	5,360,000.00	4,500,000.00	7,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	5,732,500.00	13,965,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	1,500,000.00
22020326	ANIMAL FEED	15,000,000.00	5,732,500.00	11,465,000.00
220204	MAINTENANCE SERVICES - GENERAL	119,800,000.00	89,780,055.00	178,295,760.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000,000.00	62,688,270.00	125,352,560.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	3,649,500.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	20,942,785.00	41,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	171,600.00	343,200.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	100,000.00
22020444	MAINTENANCE OF WATER PIPES	2,000,000.00	1,951,900.00	3,500,000.00
22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	376,000.00	1,000,000.00
220205	TRAINING - GENERAL	7,500,000.00	1,232,400.00	2,600,000.00
22020501	LOCAL TRAINING	5,000,000.00	1,232,400.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	100,000.00
22020507	IN-SERVICE TRAINING	2,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	25,200,000.00	10,592,000.00	22,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	6,872,000.00	15,000,000.00
22020606	ESCORT EXPENDITURE	15,000,000.00	3,720,000.00	7,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	195,500,000.00	102,207,275.00	220,500,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	47,420,000.00	100,000,000.00
22020803	PLANT / GENERATOR FUEL COST	70,500,000.00	46,506,675.00	100,500,000.00
22020806	COOKING GAS/FUEL COST	5,000,000.00	2,675,000.00	5,000,000.00
22020807	LUBRICANT	20,000,000.00	5,605,600.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	11,795.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	11,795.00	500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	20,835,150.00	52,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	4,835,100.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,165,050.00	15,000,000.00
22021025	DONATION	10,000,000.00	5,835,000.00	15,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011100100200 DEPUTY GOVERNORS OFFICE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>481,585,000.00</i>	<i>173,116,940.25</i>	<i>456,750,000.00</i>
21	<i>PERSONNEL COST</i>	<i>20,150,000.00</i>	<i>8,569,051.00</i>	<i>20,000,000.00</i>
2101	<i>SALARY</i>	<i>8,000,000.00</i>	<i>8,569,051.00</i>	<i>20,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>8,000,000.00</i>	<i>8,569,051.00</i>	<i>20,000,000.00</i>
21010107	Senior Staff Basic Salary	4,500,000.00	8,569,051.00	20,000,000.00
21010108	Junior Staff Basic Salary	3,500,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>12,150,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>12,150,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	3,300,000.00	0.00	0.00
21020104	RENT	1,500,000.00	0.00	0.00
21020105	UTILITY	150,000.00	0.00	0.00
21020107	LEAVE GRANT	1,700,000.00	0.00	0.00
21020110	HAZARD	3,000,000.00	0.00	0.00
21020113	OUTFIT	2,000,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	500,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>361,435,000.00</i>	<i>164,547,889.25</i>	<i>386,750,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>361,435,000.00</i>	<i>164,547,889.25</i>	<i>386,750,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>45,000,000.00</i>	<i>10,529,000.00</i>	<i>35,500,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,679,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	7,000,000.00	3,000,000.00	7,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	1,500,000.00	6,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	350,000.00	1,500,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>1,300,000.00</i>	<i>590,000.00</i>	<i>1,300,000.00</i>
22020203	INTERNET ACCESS CHARGES	500,000.00	590,000.00	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	800,000.00	0.00	300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS & SUPPLIES - GENERAL	16,735,000.00	10,544,200.00	18,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,385,000.00	879,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	900,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	65,200.00	200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	8,700,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	3,233,600.00	15,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,150,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	230,000.00	1,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	200,000.00	347,900.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	450,000.00	2,000,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	45,700.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	10,000.00	100,000.00
220205	TRAINING - GENERAL	5,000,000.00	1,800,500.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	1,800,500.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	205,500,000.00	100,756,500.00	222,600,000.00
22020601	SECURITY SERVICES	203,000,000.00	100,000,000.00	220,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	78,000.00	200,000.00
22020606	ESCORT EXPENDITURE	2,000,000.00	478,500.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	300,000.00	200,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	19,000,000.00	13,327,500.00	23,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	7,500,500.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	3,527,000.00	4,000,000.00
22020807	LUBRICANT	3,000,000.00	2,300,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	589.25	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	589.25	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	62,200,000.00	23,766,000.00	65,100,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	2,625,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	11,900,000.00	30,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021025	DONATION	50,000,000.00	9,241,000.00	25,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>100,000,000.00</i>	<i>0.00</i>	<i>50,000,000.00</i>
2302	CONSTRUCTION / PROVISION	100,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	50,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011100100400 OFFICE OF THE EXECUTIVE GOVERNOR				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<u>EXPENDITURES</u>	<u>4,140,950,000.00</u>	<u>4,615,646,000.00</u>	<u>7,350,800,000.00</u>
22	<i>OTHER RERECURRENT COSTS</i>	<i>4,140,950,000.00</i>	<i>4,615,646,000.00</i>	<i>7,350,800,000.00</i>
2202	OVERHEAD COST	4,140,950,000.00	4,615,646,000.00	7,350,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	199,000,000.00	905,384,000.00	2,212,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,000,000.00	600,000,000.00	1,800,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	95,000,000.00	300,000,000.00	400,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	12,000,000.00	3,364,000.00	7,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	4,000,000.00	1,060,000.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	960,000.00	2,000,000.00
220202	UTILITIES - GENERAL	2,900,000.00	0.00	1,650,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,500,000.00	6,500,000.00	11,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	6,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	3,144,000.00	5,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	78,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	3,066,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,640,000,000.00	2,900,000,000.00	4,110,000,000.00
22020601	SECURITY SERVICES	140,000,000.00	100,000,000.00	110,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,500,000,000.00	2,800,000,000.00	4,000,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,050,000.00	8,270,000.00	15,250,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	560,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	10,800,000.00	7,658,000.00	15,000,000.00
22020807	LUBRICANT	100,000.00	52,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	63,000.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	63,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,255,500,000.00	792,285,000.00	995,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	285,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	500,000,000.00	500,000,000.00	600,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	100,000,000.00	32,000,000.00	80,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000,000.00	200,000,000.00	200,000,000.00
22021025	DONATION	105,000,000.00	60,000,000.00	105,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011100200100 DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>78,210,800.00</i>	<i>36,981,194.50</i>	<i>65,816,014.00</i>
21	<i>PERSONNEL COST</i>	<i>5,000,000.00</i>	<i>1,764,006.00</i>	<i>4,116,014.00</i>
2101	<i>SALARY</i>	<i>5,000,000.00</i>	<i>1,764,006.00</i>	<i>4,116,014.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>5,000,000.00</i>	<i>1,764,006.00</i>	<i>4,116,014.00</i>
21010101	SALARY	5,000,000.00	1,764,006.00	4,116,014.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>73,210,800.00</i>	<i>35,217,188.50</i>	<i>61,700,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>73,210,800.00</i>	<i>35,217,188.50</i>	<i>61,700,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>4,700,000.00</i>	<i>0.00</i>	<i>2,700,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>1,400,000.00</i>	<i>0.00</i>	<i>300,000.00</i>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	0.00
22020205	WATER RATES	200,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	700,000.00	0.00	0.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>1,260,000.00</i>	<i>12,000.00</i>	<i>500,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,000.00	12,000.00	500,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>4,100,000.00</i>	<i>391,000.00</i>	<i>2,550,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	20,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	371,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00	0.00	350,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	250,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	TRAINING - GENERAL	800,000.00	1,500,000.00	450,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	800,000.00	1,500,000.00	450,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	150,000.00	0.00	750,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	3,213.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	3,213.50	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	59,900,800.00	33,310,975.00	54,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	258,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	1,636,975.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	10,000.00	500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	5,301,000.00	10,000,000.00
22021025	DONATION	47,100,800.00	26,105,000.00	40,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011100200200 DIRECTORATE FOR INTER COMMUNITY RELATIONS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,810,000.00</i>	<i>8,768,177.00</i>	<i>12,896,413.00</i>
21	<i>PERSONNEL COST</i>	<i>2,000,000.00</i>	<i>1,194,177.00</i>	<i>2,786,413.00</i>
2101	SALARY	2,000,000.00	1,194,177.00	2,786,413.00
210101	SALARIES AND WAGES	2,000,000.00	1,194,177.00	2,786,413.00
21010101	SALARY	2,000,000.00	1,194,177.00	2,786,413.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>5,810,000.00</i>	<i>7,574,000.00</i>	<i>10,110,000.00</i>
2202	OVERHEAD COST	5,810,000.00	7,574,000.00	10,110,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,300,000.00	474,000.00	1,080,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	379,000.00	800,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	95,000.00	180,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	900,000.00	0.00	400,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00
22020205	WATER RATES	200,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	510,000.00	7,100,000.00	7,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	510,000.00	7,100,000.00	7,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	160,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	80,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020504	CONFERENCE & SEMINARS-OVERSEAS	200,000.00	0.00	80,000.00
220206	OTHER SERVICES - GENERAL	750,000.00	0.00	210,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	10,000.00
22020620	ANNUAL BUDGET EXPENSES	700,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	0.00	180,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	80,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011100200300 DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>4,200,000.00</i>	<i>468,472.00</i>	<i>1,973,101.33</i>
21	<i>PERSONNEL COST</i>	<i>2,550,000.00</i>	<i>468,472.00</i>	<i>1,093,101.33</i>
2101	SALARY	1,500,000.00	468,472.00	1,093,101.33
210101	SALARIES AND WAGES	1,500,000.00	468,472.00	1,093,101.33
21010101	SALARY	1,500,000.00	468,472.00	1,093,101.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,050,000.00	0.00	0.00
210201	ALLOWANCES	1,050,000.00	0.00	0.00
21020103	TRANSPORT	1,000,000.00	0.00	0.00
21020104	RENT	50,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>1,650,000.00</i>	<i>0.00</i>	<i>880,000.00</i>
2202	OVERHEAD COST	1,650,000.00	0.00	880,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	0.00	360,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	90,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	70,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	50,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	90,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	0.00	140,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	40,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	70,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	70,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	90,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	90,000.00
011100200400	DIRECTORATE OF SPECIAL ASSIGNMENT			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,710,000.00</u>	<u>0.00</u>	<u>800,000.00</u>
22	OTHER RERECURRENT COSTS	1,710,000.00	0.00	800,000.00
2202	OVERHEAD COST	1,710,000.00	0.00	800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	0.00	350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	90,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	60,000.00
220202	UTILITIES - GENERAL	120,000.00	0.00	60,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	60,000.00
22020205	WATER RATES	20,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	120,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	80,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	0.00	90,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	30,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	30,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	30,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	70,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	70,000.00
220206	OTHER SERVICES - GENERAL	20,000.00	0.00	10,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	0.00	10,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	80,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	80,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	20,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011100200500 ULAMAH CONSULTATIVE COUNCIL				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>72,815,000.00</i>	<i>0.00</i>	<i>22,375,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>72,815,000.00</i>	<i>0.00</i>	<i>22,375,000.00</i>
2202	OVERHEAD COST	72,815,000.00	0.00	22,375,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,800,000.00	0.00	2,280,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	80,000.00
22020109	LOCAL RUNNING ALLOWANCE	600,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	3,100,000.00	0.00	640,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	40,000.00
22020208	SOFTWARE CHARGES (LICENSE)	3,000,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,800,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	800,000.00
22020312	LIBRARY BOOKS & PERIODICALS	7,000,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	8,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,200,000.00	0.00	4,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	0.00	300,000.00
22020456	MAINTENANCE OF LIBRARY	10,000,000.00	0.00	2,000,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	7,200,000.00	0.00	2,090,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	7,000,000.00	0.00	2,000,000.00
22020507	IN-SERVICE TRAINING	200,000.00	0.00	90,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	280,000.00
22020619	PREPARATION OF FINAL ACCOUNT	100,000.00	0.00	80,000.00
22020620	ANNUAL BUDGET EXPENSES	500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	190,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	90,000.00
22020807	LUBRICANT	300,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	115,000.00	0.00	95,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	90,000.00
22020904	OTHER CRF BANK CHARGES	15,000.00	0.00	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,500,000.00	0.00	6,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	18,000,000.00	0.00	6,000,000.00
22021025	DONATION	2,000,000.00	0.00	300,000.00

011100200600 MINISTRY FOR RELIGIOUS AFFAIRS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	1,935,710,000.00	110,803,272.70	751,109,391.13
21	PERSONNEL COST	34,300,000.00	15,964,025.00	37,249,391.13
2101	SALARY	26,500,000.00	15,964,025.00	37,249,391.13
210101	SALARIES AND WAGES	26,500,000.00	15,964,025.00	37,249,391.13
21010106	Management Staff Basic Salary	6,500,000.00	15,964,025.00	37,249,391.13
21010107	Senior Staff Basic Salary	15,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	5,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,800,000.00	0.00	0.00
210201	ALLOWANCES	7,800,000.00	0.00	0.00
21020103	TRANSPORT	1,000,000.00	0.00	0.00
21020104	RENT	4,000,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21020105	UTILITY	100,000.00	0.00	0.00
21020106	MEAL SUBSIDY	500,000.00	0.00	0.00
21020107	LEAVE GRANT	700,000.00	0.00	0.00
21020108	DOMESTIC	500,000.00	0.00	0.00
21020109	ENTERTAINMENT	500,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	500,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	351,410,000.00	25,200,000.70	163,860,000.00
2202	OVERHEAD COST	351,410,000.00	25,200,000.70	163,860,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,500,000.00	0.00	3,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	250,000.00
22020110	TRANSPORTATION OF GOODS	1,000,000.00	0.00	500,000.00
22020112	TRANSPORTATION OF GRAINS	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	15,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	123,210,000.00	0.00	70,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,610,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	50,000.00
22020312	LIBRARY BOOKS & PERIODICALS	500,000.00	0.00	250,000.00
22020319	GRAINS	120,000,000.00	0.00	60,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,400,000.00	0.00	11,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	250,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	50,000.00
22020438	MAINTENANCE OF CEMETERIES	10,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	2,300,000.00	0.00	1,150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	1,000,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	150,000.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	203,400,000.00	25,200,000.70	61,710,000.00
22021001	REFRESHMENT & MEALS	300,000.00	60,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	60,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	202,000,000.00	25,140,000.70	61,000,000.00
22021025	DONATION	500,000.00	0.00	250,000.00
23	CAPITAL EXPENDITURE	1,550,000,000.00	69,639,247.00	550,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	15,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	20,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	1,450,000,000.00	69,639,247.00	490,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,450,000,000.00	69,639,247.00	490,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	30,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	100,000,000.00	0.00	50,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	100,000,000.00	0.00	60,000,000.00
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	1,200,000,000.00	69,639,247.00	350,000,000.00
2303	REHABILITATION / REPAIRS	80,000,000.00	0.00	45,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	45,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	80,000,000.00	0.00	45,000,000.00

011100200700 AGENCY FOR QURANIC MEMORIZATION & TAJWEED				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>132,790,000.00</i>	<i>37,168,853.00</i>	<i>118,370,657.00</i>
21	<i>PERSONNEL COST</i>	<i>77,300,000.00</i>	<i>36,698,853.00</i>	<i>85,630,657.00</i>
2101	SALARY	42,800,000.00	36,698,853.00	85,630,657.00
210101	SALARIES AND WAGES	42,800,000.00	36,698,853.00	85,630,657.00
21010101	SALARY	42,800,000.00	36,698,853.00	85,630,657.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,500,000.00	0.00	0.00
210201	ALLOWANCES	34,500,000.00	0.00	0.00
21020103	TRANSPORT	8,500,000.00	0.00	0.00
21020104	RENT	8,600,000.00	0.00	0.00
21020105	UTILITY	10,900,000.00	0.00	0.00
21020107	LEAVE GRANT	4,000,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	2,500,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>40,490,000.00</i>	<i>470,000.00</i>	<i>16,740,000.00</i>
2202	OVERHEAD COST	40,490,000.00	470,000.00	16,740,000.00
220201	TRAVEL& TRANSPORT - GENERAL	18,300,000.00	0.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	0.00
22020106	HOTEL EXPENSES-OVERSEAS	1,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	920,000.00	0.00	320,000.00
22020201	ELECTRICITY CHARGES	120,000.00	0.00	120,000.00
22020205	WATER RATES	200,000.00	0.00	200,000.00

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22020208	SOFTWARE CHARGES (LICENSE)	600,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,350,000.00	0.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,150,000.00	0.00	2,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	570,000.00	0.00	570,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
22020807	LUBRICANT	320,000.00	0.00	320,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,500,000.00	470,000.00	9,800,000.00
22021001	REFRESHMENT & MEALS	800,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	3,500,000.00	470,000.00	3,800,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	0.00	5,500,000.00

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23	CAPITAL EXPENDITURE	15,000,000.00	0.00	16,000,000.00
2302	CONSTRUCTION / PROVISION	15,000,000.00	0.00	16,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	16,000,000.00
23020133	CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	15,000,000.00	0.00	16,000,000.00

011100200800	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	1,005,101,101.00	425,651,608.00	895,660,000.00
21	PERSONNEL COST	950,431,678.00	425,651,608.00	860,000,000.00
2101	SALARY	950,431,678.00	425,651,608.00	860,000,000.00
210101	SALARIES AND WAGES	950,431,678.00	425,651,608.00	860,000,000.00
21010101	SALARY	18,955,215.00	0.00	0.00
21010107	Senior Staff Basic Salary	35,817,399.00	0.00	0.00
21010108	Junior Staff Basic Salary	30,551,659.00	0.00	0.00
21010110	Basic Wages	865,107,405.00	425,651,608.00	860,000,000.00
22	OTHER RERECURRENT COSTS	26,669,423.00	0.00	7,660,000.00
2202	OVERHEAD COST	26,669,423.00	0.00	7,660,000.00
220201	TRAVEL& TRANSPORT - GENERAL	900,000.00	0.00	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	60,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	720,000.00	0.00	280,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	620,000.00	0.00	230,000.00
22020312	LIBRARY BOOKS & PERIODICALS	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	240,000.00	0.00	50,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0.00	10,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	10,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	10,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	10,000.00
22020452	MAINTENANCE OF COMPUTERS	40,000.00	0.00	10,000.00
220205	TRAINING - GENERAL	18,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	8,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	40,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	40,000.00
220208	FUEL & LUBRICANTS - GENERAL	240,423.00	0.00	80,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	40,000.00
22020803	PLANT / GENERATOR FUEL COST	51,000.00	0.00	30,000.00
22020807	LUBRICANT	39,423.00	0.00	10,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,219,000.00	0.00	2,700,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,219,000.00	0.00	800,000.00
22021025	DONATION	2,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	28,000,000.00	0.00	28,000,000.00
2301	FIXED ASSETS PURCHASED	28,000,000.00	0.00	28,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,000,000.00	0.00	28,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	0.00	7,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	0.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	10,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011100200900 SHARIA RESEARCH AND DEVELOPMENT COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>13,151,000.00</i>	<i>2,611,800.00</i>	<i>9,894,200.00</i>
21	<i>PERSONNEL COST</i>	<i>5,621,000.00</i>	<i>2,611,800.00</i>	<i>6,094,200.00</i>
2101	SALARY	2,600,000.00	2,611,800.00	6,094,200.00
210101	SALARIES AND WAGES	2,600,000.00	2,611,800.00	6,094,200.00
21010106	Management Staff Basic Salary	1,000,000.00	2,611,800.00	6,094,200.00
21010107	Senior Staff Basic Salary	1,600,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,021,000.00	0.00	0.00
210201	ALLOWANCES	3,021,000.00	0.00	0.00
21020103	TRANSPORT	750,000.00	0.00	0.00
21020104	RENT	1,000,000.00	0.00	0.00
21020105	UTILITY	650,000.00	0.00	0.00
21020106	MEAL SUBSIDY	621,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>7,530,000.00</i>	<i>0.00</i>	<i>3,800,000.00</i>
2202	OVERHEAD COST	7,530,000.00	0.00	3,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	1,020,000.00	0.00	575,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	770,000.00	0.00	450,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	0.00	450,000.00
22020312	LIBRARY BOOKS & PERIODICALS	200,000.00	0.00	100,000.00
22020322	PUBLICATIONS	700,000.00	0.00	350,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0.00	850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020423	MAINTENANCE OF WEBSITE	600,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	0.00	175,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	125,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,960,000.00	0.00	950,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	1,660,000.00	0.00	800,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011100201000	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC C			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>11,152,000.00</i>	<i>221,778,024.25</i>	<i>356,514,211.00</i>
21	<i>PERSONNEL COST</i>	<i>4,292,000.00</i>	<i>1,527,519.00</i>	<i>3,564,211.00</i>
2101	<i>SALARY</i>	<i>3,425,000.00</i>	<i>1,527,519.00</i>	<i>3,564,211.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>3,425,000.00</i>	<i>1,527,519.00</i>	<i>3,564,211.00</i>
21010101	SALARY	2,000,000.00	1,527,519.00	3,564,211.00
21010107	Senior Staff Basic Salary	1,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	425,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>867,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>867,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	320,000.00	0.00	0.00
21020104	RENT	280,000.00	0.00	0.00
21020105	UTILITY	267,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>6,860,000.00</i>	<i>220,250,505.25</i>	<i>352,950,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>6,860,000.00</i>	<i>220,250,505.25</i>	<i>352,950,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>1,550,000.00</i>	<i>0.00</i>	<i>850,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	50,000.00
22020112	TRANSPORTATION OF GRAINS	500,000.00	0.00	300,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>550,000.00</i>	<i>0.00</i>	<i>300,000.00</i>
22020201	ELECTRICITY CHARGES	150,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	50,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>860,000.00</i>	<i>0.00</i>	<i>400,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	860,000.00	0.00	400,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>1,100,000.00</i>	<i>0.00</i>	<i>550,000.00</i>

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	50,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	250,000.00	500,000.00
22020612	INSPECTION EXPENSES	500,000.00	250,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	700,000.00	505.25	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,000.00	505.25	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	220,000,000.00	350,100,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	800,000.00	220,000,000.00	350,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011103300100 ZAMFARA STATE ACTION COMMITTEE ON AIDS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>84,115,000.00</i>	<i>0.00</i>	<i>22,190,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>84,115,000.00</i>	<i>0.00</i>	<i>22,190,000.00</i>
2202	OVERHEAD COST	84,115,000.00	0.00	22,190,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	0.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	950,000.00	0.00	450,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	70,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00
22020205	WATER RATES	100,000.00	0.00	80,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,865,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,565,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	0.00	3,000,000.00
22020321	PRINTING OF IEC MATRIALS	2,000,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,900,000.00	0.00	1,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	7,000,000.00	0.00	1,900,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020501	LOCAL TRAINING	6,000,000.00	0.00	1,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	46,400,000.00	0.00	12,700,000.00
22020611	SURVEY EXPENSES	400,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	0.00	1,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	1,000,000.00	0.00	500,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	20,000,000.00	0.00	6,000,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	20,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	0.00	690,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	90,000.00
22020807	LUBRICANT	400,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	0.00	550,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	50,000.00
22021025	DONATION	800,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011103500100 STATE PENSION COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>2,318,670,000.00</i>	<i>463,241,492.34</i>	<i>1,059,795,538.00</i>
21	<i>PERSONNEL COST</i>	<i>2,307,700,000.00</i>	<i>463,241,492.34</i>	<i>1,054,465,538.00</i>
2101	<i>SALARY</i>	<i>3,700,000.00</i>	<i>1,913,802.00</i>	<i>4,465,538.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>3,700,000.00</i>	<i>1,913,802.00</i>	<i>4,465,538.00</i>
21010107	Senior Staff Basic Salary	2,000,000.00	1,913,802.00	4,465,538.00
21010108	Junior Staff Basic Salary	1,700,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>2,304,000,000.00</i>	<i>461,327,690.34</i>	<i>1,050,000,000.00</i>
210201	<i>ALLOWANCES</i>	<i>1,004,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020101	NON REGULAR ALLOWANCES	1,000,000,000.00	0.00	0.00
21020103	TRANSPORT	1,000,000.00	0.00	0.00
21020104	RENT	1,000,000.00	0.00	0.00
21020105	UTILITY	1,000,000.00	0.00	0.00
21020107	LEAVE GRANT	1,000,000.00	0.00	0.00
210202	<i>SOCIAL CONTRIBUTIONS</i>	<i>1,300,000,000.00</i>	<i>461,327,690.34</i>	<i>1,050,000,000.00</i>
21020202	CONTRIBUTORY PENSION	1,300,000,000.00	461,327,690.34	1,050,000,000.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>10,970,000.00</i>	<i>0.00</i>	<i>5,330,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>10,970,000.00</i>	<i>0.00</i>	<i>5,330,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>2,700,000.00</i>	<i>0.00</i>	<i>900,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>280,000.00</i>	<i>0.00</i>	<i>140,000.00</i>
22020201	ELECTRICITY CHARGES	180,000.00	0.00	80,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	60,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>3,180,000.00</i>	<i>0.00</i>	<i>1,180,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	80,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	1,680,000.00	0.00	600,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	200,000.00
22020712	EXTERNAL AUDITOR'S FEE	500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	860,000.00	0.00	330,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	360,000.00	0.00	130,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	1,300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	1,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,550,000.00	0.00	1,080,000.00
22021001	REFRESHMENT & MEALS	700,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	80,000.00
22021007	WELFARE PACKAGES	1,700,000.00	0.00	700,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011103500200 LOCAL GOVERNMENT PENSION COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>20,306,000.00</i>	<i>3,422,792.00</i>	<i>16,469,848.00</i>
21	<i>PERSONNEL COST</i>	<i>7,836,000.00</i>	<i>3,042,792.00</i>	<i>7,099,848.00</i>
2101	SALARY	2,000,000.00	3,042,792.00	7,099,848.00
210101	SALARIES AND WAGES	2,000,000.00	3,042,792.00	7,099,848.00
21010107	Senior Staff Basic Salary	1,000,000.00	3,042,792.00	7,099,848.00
21010108	Junior Staff Basic Salary	1,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,836,000.00	0.00	0.00
210201	ALLOWANCES	5,836,000.00	0.00	0.00
21020103	TRANSPORT	1,000,000.00	0.00	0.00
21020104	RENT	2,000,000.00	0.00	0.00
21020107	LEAVE GRANT	1,000,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	1,836,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>12,470,000.00</i>	<i>380,000.00</i>	<i>9,370,000.00</i>
2202	OVERHEAD COST	12,470,000.00	380,000.00	9,370,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,700,000.00	0.00	1,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	180,000.00	0.00	180,000.00
22020201	ELECTRICITY CHARGES	180,000.00	0.00	180,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,680,000.00	380,000.00	3,680,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	1,680,000.00	380,000.00	1,680,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	600,000.00
22020501	LOCAL TRAINING	600,000.00	0.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	500,000.00
22020712	EXTERNAL AUDITOR'S FEE	1,500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	860,000.00	0.00	660,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	360,000.00	0.00	360,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,350,000.00	0.00	1,650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	2,200,000.00	0.00	1,500,000.00

011100900100 ZAMFARA STATE ANTI CORRUPTION COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	36,007,476.00	5,550,522.00	38,380,708.00
21	PERSONNEL COST	10,044,231.00	4,881,522.00	11,390,218.00
2101	SALARY	7,600,000.00	4,881,522.00	11,390,218.00
210101	SALARIES AND WAGES	7,600,000.00	4,881,522.00	11,390,218.00
21010101	SALARY	5,000,000.00	4,881,522.00	11,390,218.00
21010106	Management Staff Basic Salary	700,000.00	0.00	0.00
21010107	Senior Staff Basic Salary	1,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	900,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,444,231.00	0.00	0.00
210201	ALLOWANCES	2,444,231.00	0.00	0.00
21020103	TRANSPORT	150,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21020104	RENT	654,231.00	0.00	0.00
21020107	LEAVE GRANT	40,000.00	0.00	0.00
21020108	DOMESTIC	500,000.00	0.00	0.00
21020109	ENTERTAINMENT	100,000.00	0.00	0.00
21020113	OUTFIT	1,000,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	5,963,245.00	669,000.00	6,990,490.00
2202	OVERHEAD COST	5,963,245.00	669,000.00	6,990,490.00
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	100,000.00	1,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	100,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
22020110	TRANSPORTATION OF GOODS	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	180,000.00	4,000.00	180,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	20,000.00	4,000.00	20,000.00
22020205	WATER RATES	20,000.00	0.00	20,000.00
22020210	POSTAGE EXPENSES	20,000.00	0.00	20,000.00
22020214	RETREAT OF POLITICAL OFFICE HOLDERS	20,000.00	0.00	20,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	240,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	80,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	80,000.00
22020322	PUBLICATIONS	100,000.00	0.00	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	940,000.00	0.00	940,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	30,000.00	0.00	30,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	30,000.00	0.00	30,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	400,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020501	LOCAL TRAINING	500,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	33,245.00	0.00	33,245.00
22020620	ANNUAL BUDGET EXPENSES	33,245.00	0.00	33,245.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020703	LEGAL SERVICES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	565,000.00	1,987,245.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	185,000.00	987,245.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	700,000.00	380,000.00	500,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011101000100 BUREAU FOR PUBLIC PROCUREMENT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>32,150,000.00</i>	<i>24,424,871.00</i>	<i>50,620,000.00</i>
21	<i>PERSONNEL COST</i>	<i>15,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
2101	<i>SALARY</i>	<i>15,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>15,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
21010101	SALARY	15,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>17,150,000.00</i>	<i>24,424,871.00</i>	<i>50,620,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>17,150,000.00</i>	<i>24,424,871.00</i>	<i>50,620,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>3,000,000.00</i>	<i>2,000,000.00</i>	<i>4,000,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,000,000.00	4,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>1,200,000.00</i>	<i>0.00</i>	<i>1,000,000.00</i>
22020208	SOFTWARE CHARGES (LICENSE)	1,200,000.00	0.00	1,000,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>0.00</i>	<i>12,091,496.00</i>	<i>20,000,000.00</i>
22020315	SUPPLY OF WORK TOOLS	0.00	12,091,496.00	20,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>2,500,000.00</i>	<i>1,200,000.00</i>	<i>4,470,000.00</i>
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,400,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	70,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	1,200,000.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	250,000.00
220205	<i>TRAINING - GENERAL</i>	<i>500,000.00</i>	<i>0.00</i>	<i>250,000.00</i>
22020501	LOCAL TRAINING	500,000.00	0.00	250,000.00
220206	<i>OTHER SERVICES - GENERAL</i>	<i>50,000.00</i>	<i>8,433,375.00</i>	<i>15,050,000.00</i>
22020601	SECURITY SERVICES	0.00	8,433,375.00	15,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>3,000,000.00</i>	<i>0.00</i>	<i>1,500,000.00</i>
22020701	FINANCIAL CONSULTING	3,000,000.00	0.00	1,500,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>2,400,000.00</i>	<i>0.00</i>	<i>1,250,000.00</i>

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	700,000.00	0.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	2,200,000.00	100,000.00	1,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	100,000.00	200,000.00
22020905	COST OF REVENUE COLLECTION	2,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	600,000.00	1,900,000.00
22021001	REFRESHMENT & MEALS	900,000.00	0.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	600,000.00	1,000,000.00
22021007	WELFARE PACKAGES	900,000.00	0.00	450,000.00

011101000200 DIRECTORATE OF QUOTA SYSTEM				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,800,000.00</u>	<u>376,000.00</u>	<u>4,760,000.00</u>
22	OTHER RERECURRENT COSTS	15,800,000.00	376,000.00	4,760,000.00
2202	OVERHEAD COST	15,800,000.00	376,000.00	4,760,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,550,000.00	0.00	1,210,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	400,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,350,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	10,000.00
220205	TRAINING - GENERAL	800,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	800,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,250,000.00	376,000.00	1,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	800,000.00	376,000.00	800,000.00

011101700100 CABINET AFFAIRS & GENERAL SERVICES				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>26,691,200.00</i>	<i>7,575,000.00</i>	<i>16,400,000.00</i>
21	<i>PERSONNEL COST</i>	<i>10,331,200.00</i>	<i>0.00</i>	<i>0.00</i>
2101	<i>SALARY</i>	<i>4,200,000.00</i>	<i>0.00</i>	<i>0.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>4,200,000.00</i>	<i>0.00</i>	<i>0.00</i>
21010101	SALARY	4,200,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>6,131,200.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>6,131,200.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	1,715,000.00	0.00	0.00
21020104	RENT	1,216,200.00	0.00	0.00
21020105	UTILITY	540,000.00	0.00	0.00
21020106	MEAL SUBSIDY	530,000.00	0.00	0.00
21020107	LEAVE GRANT	920,000.00	0.00	0.00
21020113	OUTFIT	1,210,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>16,360,000.00</i>	<i>7,575,000.00</i>	<i>16,400,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>16,360,000.00</i>	<i>7,575,000.00</i>	<i>16,400,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>3,800,000.00</i>	<i>1,005,000.00</i>	<i>1,800,000.00</i>

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	1,005,000.00	1,700,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	2,200,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	2,000,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,460,000.00	0.00	2,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,060,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,100,000.00	6,570,000.00	11,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	800,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	6,570,000.00	10,000,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	200,000.00
22020807	LUBRICANT	300,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011110500100 OFFICE OF THE CHIEF OF STAFF				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<u>EXPENDITURES</u>	<u>59,620,000.00</u>	<u>10,002,767.00</u>	<u>23,600,000.00</u>
22	OTHER RERECURRENT COSTS	59,620,000.00	10,002,767.00	23,600,000.00
2202	OVERHEAD COST	59,620,000.00	10,002,767.00	23,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	25,000,000.00	961,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	961,000.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,020,000.00	938,167.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	938,167.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,020,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,600,000.00	1,250,000.00	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,250,000.00	2,000,000.00
22020807	LUBRICANT	600,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,000,000.00	6,853,600.00	10,800,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	243,000.00	800,000.00
22021007	WELFARE PACKAGES	25,000,000.00	6,610,600.00	10,000,000.00

011200100100 ZAMFARA STATE HOUSE OF ASSEMBLY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<u>EXPENDITURES</u>	<u>1,091,056,282.60</u>	<u>425,455,191.00</u>	<u>1,688,004,605.67</u>
21	PERSONNEL COST	274,056,282.60	120,644,831.00	281,504,605.67
2101	SALARY	63,000,000.00	120,644,831.00	281,504,605.67
210101	SALARIES AND WAGES	63,000,000.00	120,644,831.00	281,504,605.67
21010105	Political Office Holders Basic Salary	30,000,000.00	0.00	0.00
21010106	Management Staff Basic Salary	16,000,000.00	120,644,831.00	281,504,605.67
21010107	Senior Staff Basic Salary	15,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	1,000,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21010109	Contract Staff Basic Salary	1,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,056,282.60	0.00	0.00
210201	ALLOWANCES	206,856,282.60	0.00	0.00
21020103	TRANSPORT	7,000,000.00	0.00	0.00
21020104	RENT	75,000,000.00	0.00	0.00
21020105	UTILITY	2,280,000.00	0.00	0.00
21020106	MEAL SUBSIDY	1,500,000.00	0.00	0.00
21020107	LEAVE GRANT	7,376,282.60	0.00	0.00
21020108	DOMESTIC	6,500,000.00	0.00	0.00
21020109	ENTERTAINMENT	20,000.00	0.00	0.00
21020110	HAZARD	1,000,000.00	0.00	0.00
21020111	ACCOMMODATION ALLOWANCE	1,500,000.00	0.00	0.00
21020113	OUTFIT	23,000,000.00	0.00	0.00
21020114	FURNITURE	25,500,000.00	0.00	0.00
21020117	NYSC/ IT ALLOWANCES	1,500,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	13,680,000.00	0.00	0.00
21020122	WARDROP ALLOWANCE	11,000,000.00	0.00	0.00
21020123	INDUCEMENT ALLOWANCES	30,000,000.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	4,200,000.00	0.00	0.00
21020201	NHIS/ZAMCHEMA CONTRIBUTION	2,500,000.00	0.00	0.00
21020205	HOUSING FUND CONTRIBUTION	1,700,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	817,000,000.00	304,810,360.00	1,406,500,000.00
2202	OVERHEAD COST	716,500,000.00	304,810,360.00	1,366,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	315,000,000.00	60,558,800.00	415,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	560,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	120,000,000.00	40,000,000.00	180,000,000.00
22020105	HOTEL EXPENSES-LOCAL	25,000,000.00	19,998,800.00	70,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	60,000,000.00	0.00	65,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	10,000,000.00	0.00	10,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	50,000,000.00	0.00	60,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	30,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	5,500,000.00	0.00	5,500,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,000,000.00	572,000.00	40,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	500,000.00	20,000,000.00
22020302	BOOKS	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	0.00	5,000,000.00
22020313	MEDICAL CONSUMABLES	5,500,000.00	72,000.00	6,000,000.00
22020322	PUBLICATIONS	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	70,500,000.00	3,360,500.00	86,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,000,000.00	209,000.00	32,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,000,000.00	91,500.00	24,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	2,830,000.00	6,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	15,000,000.00	200,000.00	20,200,000.00
22020452	MAINTENANCE OF COMPUTERS	3,500,000.00	30,000.00	2,000,000.00
22020456	MAINTENANCE OF LIBRARY	5,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	42,500,000.00	0.00	21,000,000.00
22020501	LOCAL TRAINING	8,500,000.00	0.00	4,000,000.00
22020502	INTERNATIONAL TRAINING	16,000,000.00	0.00	8,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	9,500,000.00	0.00	5,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	7,000,000.00	0.00	2,000,000.00
22020507	IN-SERVICE TRAINING	1,500,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	68,500,000.00	210,450,000.00	648,000,000.00
22020606	ESCORT EXPENDITURE	8,000,000.00	0.00	8,000,000.00
22020607	OVERSIGHT FUNCTION	25,000,000.00	210,450,000.00	600,000,000.00
22020620	ANNUAL BUDGET EXPENSES	35,500,000.00	0.00	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	19,000,000.00	3,600,060.00	34,500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	11,500,000.00	1,500,000.00	16,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	0.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	2,100,060.00	6,000,000.00
22020807	LUBRICANT	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	162,500,000.00	26,269,000.00	115,000,000.00
22021001	REFRESHMENT & MEALS	21,500,000.00	3,331,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000.00	0.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	5,500,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	80,000,000.00	19,959,000.00	50,000,000.00
22021025	DONATION	50,000,000.00	2,979,000.00	30,000,000.00
2203	LOANS AND ADVANCES	100,500,000.00	0.00	40,000,000.00
220301	STAFF LOANS & ADVANCES	100,500,000.00	0.00	40,000,000.00
22030106	MOTOR VEHICLE ADVANCE	15,000,000.00	0.00	10,000,000.00
22030107	FURNISHING ADVANCES	40,000,000.00	0.00	30,000,000.00
22030108	HOUSING LOANS	45,500,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>707,963,000.00</i>	<i>5,187,690.50</i>	<i>386,789,611.17</i>
21	<i>PERSONNEL COST</i>	<i>32,000,000.00</i>	<i>5,052,690.50</i>	<i>11,789,611.17</i>
2101	SALARY	32,000,000.00	5,052,690.50	11,789,611.17
210101	SALARIES AND WAGES	32,000,000.00	5,052,690.50	11,789,611.17
21010101	SALARY	32,000,000.00	5,052,690.50	11,789,611.17
22	<i>OTHER RERECURRENT COSTS</i>	<i>17,963,000.00</i>	<i>135,000.00</i>	<i>9,000,000.00</i>
2202	OVERHEAD COST	17,963,000.00	135,000.00	9,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,600,000.00	5,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	5,000.00	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	581,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	441,000.00	0.00	0.00
22020322	PUBLICATIONS	140,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	5,500,000.00	0.00	1,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020501	LOCAL TRAINING	500,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	100,000.00	35,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	35,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,400,000.00	0.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	1,000,000.00
22020807	LUBRICANT	2,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	482,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	482,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	95,000.00	700,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	400,000.00	0.00	0.00
22021025	DONATION	1,000,000.00	95,000.00	500,000.00
23	CAPITAL EXPENDITURE	658,000,000.00	0.00	366,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	400,000,000.00	0.00	153,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000.00	0.00	153,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	53,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	250,000,000.00	0.00	190,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000.00	0.00	190,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000.00	0.00	190,000,000.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	0.00	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	0.00	3,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	0.00	3,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011200500200 STATE ASSEMBLY MATTERS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>6,100,000.00</i>	<i>0.00</i>	<i>2,090,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>6,100,000.00</i>	<i>0.00</i>	<i>2,090,000.00</i>
2202	OVERHEAD COST	6,100,000.00	0.00	2,090,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	0.00	360,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	30,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,350,000.00	0.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	0.00	120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	60,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	900,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	70,000.00
22020415	MAINTENANCE OF FUEL DUMPS	350,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	600,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	120,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	530,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	130,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	400,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

012300100100 MINISTRY OF INFORMATION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>593,402,652.00</i>	<i>258,779,382.00</i>	<i>755,923,950.67</i>
21	<i>PERSONNEL COST</i>	<i>28,402,652.00</i>	<i>9,468,836.00</i>	<i>22,093,950.67</i>
2101	<i>SALARY</i>	<i>21,896,472.00</i>	<i>9,468,836.00</i>	<i>22,093,950.67</i>
210101	<i>SALARIES AND WAGES</i>	<i>21,896,472.00</i>	<i>9,468,836.00</i>	<i>22,093,950.67</i>
21010106	Management Staff Basic Salary	4,732,380.00	9,468,836.00	22,093,950.67
21010107	Senior Staff Basic Salary	12,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	5,164,092.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>6,506,180.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>6,506,180.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	144,000.00	0.00	0.00
21020104	RENT	4,000,000.00	0.00	0.00
21020105	UTILITY	34,620.00	0.00	0.00
21020106	MEAL SUBSIDY	48,720.00	0.00	0.00
21020107	LEAVE GRANT	900,000.00	0.00	0.00
21020108	DOMESTIC	1,000,000.00	0.00	0.00
21020109	ENTERTAINMENT	21,480.00	0.00	0.00
21020110	HAZARD	80,757.00	0.00	0.00
21020123	INDUCEMENT ALLOWANCES	276,603.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>20,000,000.00</i>	<i>950,000.00</i>	<i>8,830,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>20,000,000.00</i>	<i>950,000.00</i>	<i>8,830,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>2,200,000.00</i>	<i>0.00</i>	<i>730,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	700,000.00
22020105	HOTEL EXPENSES-LOCAL	700,000.00	0.00	30,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>700,000.00</i>	<i>0.00</i>	<i>450,000.00</i>
22020201	ELECTRICITY CHARGES	300,000.00	0.00	200,000.00
22020205	WATER RATES	300,000.00	0.00	200,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	50,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	4,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,600,000.00	7,500.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	7,500.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	200,000.00
22020420	MAINTENANCE OF CAR PARKS	1,000,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	2,450,000.00	0.00	1,300,000.00
22020501	LOCAL TRAINING	1,450,000.00	0.00	800,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	150,000.00
22020620	ANNUAL BUDGET EXPENSES	300,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	142,500.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	42,500.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	100,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	800,000.00	2,300,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	100,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	200,000.00	500,000.00
22021007	WELFARE PACKAGES	1,700,000.00	500,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	545,000,000.00	248,360,546.00	725,000,000.00
2301	FIXED ASSETS PURCHASED	215,000,000.00	214,056,116.00	320,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	215,000,000.00	214,056,116.00	320,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	0.00	40,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	50,000,000.00	0.00	25,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	105,000,000.00	214,056,116.00	255,000,000.00
2302	CONSTRUCTION / PROVISION	140,000,000.00	0.00	95,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000.00	0.00	95,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140,000,000.00	0.00	95,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	34,304,430.00	250,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	34,304,430.00	250,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	34,304,430.00	250,000,000.00
2305	OTHER CAPITAL PROJECTS	90,000,000.00	0.00	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,000,000.00	0.00	60,000,000.00
23050101	RESEARCH AND DEVELOPMENT	90,000,000.00	0.00	60,000,000.00

012300100200		DIRECTORATE OF PUBLIC ENLIGHTENMENT		
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>48,000,000.00</u>	<u>16,000,000.00</u>	<u>38,110,000.00</u>
21	PERSONNEL COST	6,000,000.00	0.00	0.00
2101	SALARY	6,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	6,000,000.00	0.00	0.00
21010101	SALARY	6,000,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	22,000,000.00	0.00	8,110,000.00
2202	OVERHEAD COST	22,000,000.00	0.00	8,110,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	0.00	3,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	1,000,000.00	0.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	800,000.00	0.00	290,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	90,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	0.00	300,000.00
22020322	PUBLICATIONS	500,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	0.00	320,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	90,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	90,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	90,000.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	900,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	0.00	120,000.00
22020601	SECURITY SERVICES	200,000.00	0.00	80,000.00
22020620	ANNUAL BUDGET EXPENSES	150,000.00	0.00	40,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,200,000.00	0.00	780,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	700,000.00
22020807	LUBRICANT	200,000.00	0.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0.00	1,400,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	16,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	16,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	16,000,000.00	20,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	10,000,000.00	16,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

012300100300 DIRECTORATE OF INFORMATION, MEDIA & COMMUNICATION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>125,000,000.00</i>	<i>0.00</i>	<i>75,000,000.00</i>
23	<i>CAPITAL EXPENDITURE</i>	<i>125,000,000.00</i>	<i>0.00</i>	<i>75,000,000.00</i>
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	20,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	30,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	65,000,000.00	0.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000.00	0.00	35,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	15,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	20,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000.00	0.00	20,000,000.00

012300300100 ZAMFARA RADIO & TELEVISION SERVICES				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,164,254,312.00</i>	<i>111,596,181.60</i>	<i>632,234,423.73</i>
21	<i>PERSONNEL COST</i>	<i>105,754,312.00</i>	<i>46,596,181.60</i>	<i>108,724,423.73</i>
2101	SALARY	105,754,312.00	46,596,181.60	108,724,423.73
210101	SALARIES AND WAGES	105,754,312.00	46,596,181.60	108,724,423.73
21010101	SALARY	105,754,312.00	46,596,181.60	108,724,423.73
22	<i>OTHER RERECURRENT COSTS</i>	<i>8,500,000.00</i>	<i>0.00</i>	<i>3,510,000.00</i>
2202	OVERHEAD COST	8,500,000.00	0.00	3,510,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,600,000.00	0.00	560,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	170,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	90,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	80,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	0.00	890,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	130,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	120,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	130,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	90,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	0.00	120,000.00
22020452	MAINTENANCE OF COMPUTERS	700,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	2,100,000.00	0.00	990,000.00
22020501	LOCAL TRAINING	1,200,000.00	0.00	600,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	90,000.00
22020507	IN-SERVICE TRAINING	700,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	80,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	0.00	80,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	300,000.00
22020807	LUBRICANT	500,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	290,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	90,000.00
23	CAPITAL EXPENDITURE	1,050,000,000.00	65,000,000.00	520,000,000.00
2301	FIXED ASSETS PURCHASED	730,000,000.00	65,000,000.00	350,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	730,000,000.00	65,000,000.00	350,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	300,000,000.00	65,000,000.00	100,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	10,000,000.00
23010116	PURCHASE OF TYPEWRITERS	50,000,000.00	0.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	0.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	0.00	70,000,000.00
23010144	PURCHASE OF TRANSMITTERS	250,000,000.00	0.00	120,000,000.00
2302	CONSTRUCTION / PROVISION	120,000,000.00	0.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000.00	0.00	70,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	0.00	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	150,000,000.00	0.00	50,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	150,000,000.00	0.00	50,000,000.00
23040101	TREE PLANTING	150,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	50,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	50,000,000.00

012305500100 ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>49,120,912.00</i>	<i>15,359,370.00</i>	<i>40,808,530.00</i>
21	<i>PERSONNEL COST</i>	<i>36,120,912.00</i>	<i>15,359,370.00</i>	<i>35,838,530.00</i>
2101	<i>SALARY</i>	<i>36,120,912.00</i>	<i>15,359,370.00</i>	<i>35,838,530.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>36,120,912.00</i>	<i>15,359,370.00</i>	<i>35,838,530.00</i>
21010101	SALARY	36,120,912.00	15,359,370.00	35,838,530.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>13,000,000.00</i>	<i>0.00</i>	<i>4,970,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>13,000,000.00</i>	<i>0.00</i>	<i>4,970,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>3,000,000.00</i>	<i>0.00</i>	<i>1,220,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	800,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	130,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	90,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	120,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,900,000.00	0.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	110,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	110,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,400,000.00	0.00	1,140,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	120,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	0.00	110,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	110,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	290,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	90,000.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	0.00	160,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000.00	0.00	160,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	400,000.00
22020807	LUBRICANT	1,000,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	0.00	530,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	230,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

012301000100 CENSORSHIP BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>13,785,000.00</i>	<i>1,200,000.00</i>	<i>4,985,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>13,785,000.00</i>	<i>1,200,000.00</i>	<i>4,985,000.00</i>
2202	OVERHEAD COST	13,785,000.00	1,200,000.00	4,985,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,500,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	420,000.00	0.00	155,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020205	WATER RATES	20,000.00	0.00	5,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,165,000.00	250,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,165,000.00	250,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0.00	80,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	80,000.00
220205	TRAINING - GENERAL	900,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	4,200,000.00	400,000.00	1,100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	4,000,000.00	400,000.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	50,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	50,000.00	150,000.00
22020807	LUBRICANT	200,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	50,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	500,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	500,000.00	1,500,000.00

012301300100 GOVERNMENT PRINTING PRESS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>17,000,000.00</i>	<i>7,254,652.63</i>	<i>19,027,797.33</i>
21	<i>PERSONNEL COST</i>	<i>6,000,000.00</i>	<i>6,779,056.00</i>	<i>15,817,797.33</i>
2101	SALARY	1,700,000.00	6,779,056.00	15,817,797.33
210101	SALARIES AND WAGES	1,700,000.00	6,779,056.00	15,817,797.33
21010107	Senior Staff Basic Salary	850,000.00	6,779,056.00	15,817,797.33
21010108	Junior Staff Basic Salary	850,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,300,000.00	0.00	0.00
210201	ALLOWANCES	4,300,000.00	0.00	0.00
21020103	TRANSPORT	1,500,000.00	0.00	0.00
21020104	RENT	360,000.00	0.00	0.00
21020105	UTILITY	500,000.00	0.00	0.00
21020107	LEAVE GRANT	440,000.00	0.00	0.00
21020109	ENTERTAINMENT	500,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	1,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>11,000,000.00</i>	<i>475,596.63</i>	<i>3,210,000.00</i>
2202	OVERHEAD COST	11,000,000.00	475,596.63	3,210,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	50,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	234,000.00	1,310,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	234,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	60,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	90,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	90,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	360,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	60,000.00
22020807	LUBRICANT	900,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	596.63	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	596.63	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	241,000.00	890,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	90,000.00
22021007	WELFARE PACKAGES	600,000.00	241,000.00	500,000.00

012301400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>17,500,000.00</i>	<i>7,668,261.00</i>	<i>25,759,275.67</i>
21	<i>PERSONNEL COST</i>	<i>2,000,000.00</i>	<i>3,218,261.00</i>	<i>7,509,275.67</i>
2101	<i>SALARY</i>	<i>2,000,000.00</i>	<i>3,218,261.00</i>	<i>7,509,275.67</i>
210101	<i>SALARIES AND WAGES</i>	<i>2,000,000.00</i>	<i>3,218,261.00</i>	<i>7,509,275.67</i>
21010101	SALARY	2,000,000.00	3,218,261.00	7,509,275.67
22	<i>OTHER RERECURRENT COSTS</i>	<i>15,500,000.00</i>	<i>4,450,000.00</i>	<i>18,250,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>15,500,000.00</i>	<i>4,450,000.00</i>	<i>18,250,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>1,700,000.00</i>	<i>0.00</i>	<i>950,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	150,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	150,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	1,500,000.00	0.00	750,000.00
22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,700,000.00	4,400,000.00	11,550,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	4,400,000.00	11,000,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	50,000.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	50,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	100,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	0.00	700,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	400,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

012400400100 MINISTRY OF SECURITY AND HOME AFFAIRS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>3,056,200,197.00</i>	<i>442,753,042.28</i>	<i>1,663,836,424.00</i>
21	<i>PERSONNEL COST</i>	<i>11,900,197.00</i>	<i>4,729,896.00</i>	<i>11,036,424.00</i>
2101	<i>SALARY</i>	<i>5,500,000.00</i>	<i>4,729,896.00</i>	<i>11,036,424.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>5,500,000.00</i>	<i>4,729,896.00</i>	<i>11,036,424.00</i>
21010106	Management Staff Basic Salary	2,500,000.00	4,729,896.00	11,036,424.00
21010107	Senior Staff Basic Salary	1,500,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	1,500,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>6,400,197.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>6,400,197.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	500,000.00	0.00	0.00
21020104	RENT	300,000.00	0.00	0.00
21020105	UTILITY	400,000.00	0.00	0.00
21020106	MEAL SUBSIDY	300,261.00	0.00	0.00
21020107	LEAVE GRANT	2,548,261.00	0.00	0.00
21020109	ENTERTAINMENT	2,351,675.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>1,529,300,000.00</i>	<i>438,023,146.28</i>	<i>1,057,800,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>1,529,300,000.00</i>	<i>438,023,146.28</i>	<i>1,057,800,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>12,000,000.00</i>	<i>0.00</i>	<i>6,500,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	1,500,000.00
22020110	TRANSPORTATION OF GOODS	2,000,000.00	0.00	1,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>45,200,000.00</i>	<i>9,300,000.00</i>	<i>21,700,000.00</i>
22020203	INTERNET ACCESS CHARGES	3,000,000.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	40,000,000.00	9,300,000.00	20,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	2,000,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS & SUPPLIES - GENERAL	16,400,000.00	0.00	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,400,000.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,800,000.00	0.00	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	5,000,000.00	0.00	2,500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,015,100,000.00	213,723,146.28	610,550,000.00
22020601	SECURITY SERVICES	1,000,000,000.00	208,723,146.28	600,000,000.00
22020606	ESCORT EXPENDITURE	10,000,000.00	5,000,000.00	8,000,000.00
22020618	BILATERAL MATTERS	5,000,000.00	0.00	2,500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	420,000,000.00	215,000,000.00	400,000,000.00
22020709	INTELLIGENCE SERVICES	420,000,000.00	215,000,000.00	400,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,300,000.00	0.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	0.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	0.00	4,250,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	750,000.00

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22021025	DONATION	5,000,000.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	1,515,000,000.00	0.00	595,000,000.00
2301	FIXED ASSETS PURCHASED	515,000,000.00	0.00	115,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	515,000,000.00	0.00	115,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	515,000,000.00	0.00	115,000,000.00
2302	CONSTRUCTION / PROVISION	1,000,000,000.00	0.00	480,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000.00	0.00	480,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000.00	0.00	480,000,000.00

012400400200 HISBAH COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	218,460,891.00	63,603,664.00	194,138,549.33
21	PERSONNEL COST	130,460,891.00	63,603,664.00	148,408,549.33
2101	SALARY	108,635,691.00	63,603,664.00	148,408,549.33
210101	SALARIES AND WAGES	108,635,691.00	63,603,664.00	148,408,549.33
21010106	Management Staff Basic Salary	10,000,000.00	63,603,664.00	148,408,549.33
21010107	Senior Staff Basic Salary	8,635,691.00	0.00	0.00
21010108	Junior Staff Basic Salary	90,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,825,200.00	0.00	0.00
210201	ALLOWANCES	21,825,200.00	0.00	0.00
21020103	TRANSPORT	2,400,500.00	0.00	0.00
21020104	RENT	2,700,000.00	0.00	0.00
21020105	UTILITY	2,180,000.00	0.00	0.00
21020107	LEAVE GRANT	10,355,900.00	0.00	0.00
21020109	ENTERTAINMENT	4,188,800.00	0.00	0.00
22	OTHER RERECURRENT COSTS	23,000,000.00	0.00	10,730,000.00
2202	OVERHEAD COST	23,000,000.00	0.00	10,730,000.00
220201	TRAVEL& TRANSPORT - GENERAL	8,500,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	2,500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,600,000.00	0.00	2,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,200,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	900,000.00	0.00	450,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	130,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	130,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	0.00	600,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,200,000.00	0.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,600,000.00	0.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	0.00	75,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	0.00	75,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,750,000.00	0.00	2,425,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	75,000.00
22021007	WELFARE PACKAGES	2,100,000.00	0.00	2,100,000.00
23	CAPITAL EXPENDITURE	65,000,000.00	0.00	35,000,000.00
2301	FIXED ASSETS PURCHASED	65,000,000.00	0.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	0.00	35,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	0.00	5,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	0.00	20,000,000.00
23010141	PURCHASE OF SCHOOL UNIFORM	30,000,000.00	0.00	10,000,000.00

012400400300 DIRECTORATE OF CONFLICT RESOLUTION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>236,800,000.00</u>	<u>0.00</u>	<u>111,470,000.00</u>
21	PERSONNEL COST	6,000,000.00	0.00	0.00
2101	SALARY	6,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	6,000,000.00	0.00	0.00
21010101	SALARY	6,000,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	30,800,000.00	0.00	11,470,000.00
2202	OVERHEAD COST	30,800,000.00	0.00	11,470,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,500,000.00	0.00	1,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	800,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	800,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	1,800,000.00	0.00	700,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	0.00	1,120,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	120,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	0.00	300,000.00
22020322	PUBLICATIONS	2,000,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	0.00	590,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	40,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	80,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00

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220205	TRAINING - GENERAL	1,100,000.00	0.00	620,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	320,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	600,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	0.00	5,000,000.00
22020618	BILATERAL MATTERS	15,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,900,000.00	0.00	1,060,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	110,000.00
22020807	LUBRICANT	600,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	430,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	130,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	200,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>200,000,000.00</i>	<i>0.00</i>	<i>100,000,000.00</i>
2305	OTHER CAPITAL PROJECTS	200,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	0.00	100,000,000.00
23050128	GOVERNOR'S AMNESTY PROGRAMME	200,000,000.00	0.00	100,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

012400700100 FIRE SERVICE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,171,690,000.00</i>	<i>110,559,774.00</i>	<i>760,400,000.00</i>
21	<i>PERSONNEL COST</i>	<i>164,490,000.00</i>	<i>80,659,774.00</i>	<i>180,000,000.00</i>
2101	SALARY	98,900,000.00	80,659,774.00	180,000,000.00
210101	SALARIES AND WAGES	98,900,000.00	80,659,774.00	180,000,000.00
21010106	Management Staff Basic Salary	8,900,000.00	80,659,774.00	180,000,000.00
21010107	Senior Staff Basic Salary	40,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	50,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,590,000.00	0.00	0.00
210201	ALLOWANCES	65,590,000.00	0.00	0.00
21020103	TRANSPORT	13,600,000.00	0.00	0.00
21020104	RENT	11,690,000.00	0.00	0.00
21020105	UTILITY	14,800,000.00	0.00	0.00
21020106	MEAL SUBSIDY	1,200,000.00	0.00	0.00
21020107	LEAVE GRANT	14,500,000.00	0.00	0.00
21020108	DOMESTIC	2,900,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	6,900,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>32,200,000.00</i>	<i>29,900,000.00</i>	<i>60,400,000.00</i>
2202	OVERHEAD COST	32,200,000.00	29,900,000.00	60,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,900,000.00	27,000,000.00	40,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	27,000,000.00	40,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	600,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	600,000.00	2,000,000.00
22020315	SUPPLY OF WORK TOOLS	1,100,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,400,000.00	900,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	500,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	100,000.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	50,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	100,000.00	500,000.00
22020444	MAINTENANCE OF WATER PIPES	500,000.00	50,000.00	500,000.00
22020446	MAINTENANCE OF WATER SCHEMES	1,500,000.00	100,000.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	2,300,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	100,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	1,380,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	1,200,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	80,000.00	500,000.00
22020807	LUBRICANT	500,000.00	100,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,600,000.00	20,000.00	4,100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021001	REFRESHMENT & MEALS	1,000,000.00	20,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	1,000,000.00
22021025	DONATION	2,100,000.00	0.00	2,100,000.00
23	CAPITAL EXPENDITURE	975,000,000.00	0.00	520,000,000.00
2301	FIXED ASSETS PURCHASED	475,000,000.00	0.00	280,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	475,000,000.00	0.00	280,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	30,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	325,000,000.00	0.00	180,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	120,000,000.00	0.00	70,000,000.00
2302	CONSTRUCTION / PROVISION	250,000,000.00	0.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000.00	0.00	120,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	0.00	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	100,000,000.00	0.00	50,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	50,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	250,000,000.00	0.00	120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000.00	0.00	120,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000.00	0.00	120,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

012500100100 OFFICE OF THE HEAD OF SERVICE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,424,000,000.00</i>	<i>381,877,932.59</i>	<i>1,170,805,000.00</i>
21	<i>PERSONNEL COST</i>	<i>556,400,000.00</i>	<i>293,229,932.59</i>	<i>650,000,000.00</i>
2101	<i>SALARY</i>	<i>310,000,000.00</i>	<i>293,229,932.59</i>	<i>650,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>310,000,000.00</i>	<i>293,229,932.59</i>	<i>650,000,000.00</i>
21010106	Management Staff Basic Salary	85,000,000.00	293,229,932.59	650,000,000.00
21010107	Senior Staff Basic Salary	120,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	105,000,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>246,400,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>246,400,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	60,000,000.00	0.00	0.00
21020104	RENT	75,700,000.00	0.00	0.00
21020105	UTILITY	27,900,000.00	0.00	0.00
21020107	LEAVE GRANT	40,000,000.00	0.00	0.00
21020112	MAINTENANCE	17,800,000.00	0.00	0.00
21020113	OUTFIT	20,000,000.00	0.00	0.00
21020117	NYSC/ IT ALLOWANCES	2,000,000.00	0.00	0.00
21020119	SECURITY PERSONNEL ALLOWANCES	1,200,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	1,800,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>592,600,000.00</i>	<i>88,648,000.00</i>	<i>375,805,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>492,600,000.00</i>	<i>88,648,000.00</i>	<i>300,805,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>41,500,000.00</i>	<i>2,750,000.00</i>	<i>24,500,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	2,750,000.00	8,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	5,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	6,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	2,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	2,500,000.00	0.00	1,500,000.00

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22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	71,200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	0.00
22020215	RETREAT OF PERMANENT SECRETARIES AND HEADS OF PARASTATA	55,000,000.00	0.00	0.00
22020216	CIVIL SERVICE PROMOTION EXAM	15,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	30,500,000.00	80,000.00	13,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	80,000.00	3,000,000.00
22020302	BOOKS	15,000,000.00	0.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	8,100,000.00	1,192,000.00	8,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	50,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	512,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	90,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	385,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	155,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	100,000.00
22020434	MAINTENANCE OF E-REGISTRY	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	331,500,000.00	0.00	84,700,000.00
22020501	LOCAL TRAINING	194,500,000.00	0.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	100,000,000.00	0.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	0.00	2,500,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	2,000,000.00	0.00	1,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,500,000.00	0.00	700,000.00
22020507	IN-SERVICE TRAINING	31,000,000.00	0.00	15,500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020606	ESCORT EXPENDITURE	500,000.00	0.00	500,000.00

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220208	FUEL & LUBRICANTS - GENERAL	3,800,000.00	1,131,000.00	3,800,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	418,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	705,000.00	2,300,000.00
22020807	LUBRICANT	1,000,000.00	8,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	83,495,000.00	166,105,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	2,472,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	3,105,000.00
22021007	WELFARE PACKAGES	3,000,000.00	81,023,000.00	150,000,000.00
22021025	DONATION	1,000,000.00	0.00	3,000,000.00
2203	LOANS AND ADVANCES	100,000,000.00	0.00	75,000,000.00
220301	STAFF LOANS & ADVANCES	100,000,000.00	0.00	75,000,000.00
22030101	MOTOR CYCLE ADVANCES	50,000,000.00	0.00	50,000,000.00
22030106	MOTOR VEHICLE ADVANCE	50,000,000.00	0.00	25,000,000.00
23	CAPITAL EXPENDITURE	275,000,000.00	0.00	145,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	160,000,000.00	0.00	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,000,000.00	0.00	80,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000.00	0.00	80,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0.00	50,000,000.00
23050129	CONSULTANCY SERVICES	100,000,000.00	0.00	50,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

012500100200 ADMINISTRATION DEPARTMENT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>18,000,000.00</i>	<i>0.00</i>	<i>7,020,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>18,000,000.00</i>	<i>0.00</i>	<i>7,020,000.00</i>
2202	OVERHEAD COST	18,000,000.00	0.00	7,020,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	1,240,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	800,000.00
22020105	HOTEL EXPENSES-LOCAL	600,000.00	0.00	260,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	180,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	220,000.00
22020211	GENERAL UTILITY SERVICES	600,000.00	0.00	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,600,000.00	0.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,600,000.00	0.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	0.00	2,320,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	0.00	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	400,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	430,000.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	0.00	90,000.00
22020452	MAINTENANCE OF COMPUTERS	1,600,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,200,000.00	0.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	500,000.00
22020807	LUBRICANT	1,600,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	240,000.00
22021001	REFRESHMENT & MEALS	600,000.00	0.00	240,000.00

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012500500100 ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>349,476,000.00</i>	<i>154,885,615.07</i>	<i>373,800,000.00</i>
21	<i>PERSONNEL COST</i>	<i>302,476,000.00</i>	<i>151,992,415.00</i>	<i>350,000,000.00</i>
2101	SALARY	302,476,000.00	151,992,415.00	350,000,000.00
210101	SALARIES AND WAGES	302,476,000.00	151,992,415.00	350,000,000.00
21010101	SALARY	30,000,000.00	151,992,415.00	350,000,000.00
21010106	Management Staff Basic Salary	100,000,000.00	0.00	0.00
21010107	Senior Staff Basic Salary	90,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	78,876,000.00	0.00	0.00
21010109	Contract Staff Basic Salary	3,600,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>47,000,000.00</i>	<i>2,893,200.07</i>	<i>23,800,000.00</i>
2202	OVERHEAD COST	47,000,000.00	2,893,200.07	23,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,500,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	1,300,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	800,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	75,000.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	5,000.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00
22020315	SUPPLY OF WORK TOOLS	3,000,000.00	40,000.00	500,000.00
22020325	PRINTING OF LETTER HEAD	500,000.00	30,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,600,000.00	0.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	0.00

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22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	23,000,000.00	2,613,200.07	10,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	1,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	0.00	1,000,000.00
22020507	IN-SERVICE TRAINING	20,000,000.00	2,613,200.07	8,000,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	0.00	700,000.00
22020610	RECRUITMENT SERVICES	500,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	0.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	800,000.00
22020807	LUBRICANT	600,000.00	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	205,000.00	3,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	205,000.00	1,000,000.00
22021025	DONATION	1,000,000.00	0.00	1,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

012500600100 BUREAU FOR PUBLIC SERVICE REFORM				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>8,500,000.00</i>	<i>0.00</i>	<i>3,830,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>8,500,000.00</i>	<i>0.00</i>	<i>3,830,000.00</i>
2202	OVERHEAD COST	8,500,000.00	0.00	3,830,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,900,000.00	0.00	1,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	700,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	90,000.00
22020110	TRANSPORTATION OF GOODS	200,000.00	0.00	90,000.00
220202	UTILITIES - GENERAL	1,300,000.00	0.00	530,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	230,000.00
22020208	SOFTWARE CHARGES (LICENSE)	800,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	0.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	120,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	80,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	320,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	230,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0.00	300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

012500700100 DIRECTORATE OF LABOUR MATTERS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>19,800,000.00</i>	<i>495,000.00</i>	<i>9,250,000.00</i>
21	<i>PERSONNEL COST</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
2101	<i>SALARY</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
21010101	SALARY	2,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>17,800,000.00</i>	<i>495,000.00</i>	<i>9,250,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>17,800,000.00</i>	<i>495,000.00</i>	<i>9,250,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>2,400,000.00</i>	<i>442,000.00</i>	<i>1,600,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	195,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	247,000.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>200,000.00</i>	<i>0.00</i>	<i>100,000.00</i>
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	100,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>2,900,000.00</i>	<i>8,000.00</i>	<i>1,500,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,900,000.00	8,000.00	1,500,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>1,800,000.00</i>	<i>0.00</i>	<i>850,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
220205	<i>TRAINING - GENERAL</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>1,000,000.00</i>
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
220206	<i>OTHER SERVICES - GENERAL</i>	<i>200,000.00</i>	<i>0.00</i>	<i>100,000.00</i>
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	45,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	45,000.00	100,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,200,000.00	0.00	3,500,000.00
22021001	REFRESHMENT & MEALS	800,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	0.00	2,500,000.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>140,975,536.00</i>	<i>29,955,735.10</i>	<i>93,890,000.00</i>
21	<i>PERSONNEL COST</i>	<i>60,975,536.00</i>	<i>28,831,435.10</i>	<i>65,000,000.00</i>
2101	<i>SALARY</i>	<i>40,261,628.00</i>	<i>28,831,435.10</i>	<i>65,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>40,261,628.00</i>	<i>28,831,435.10</i>	<i>65,000,000.00</i>
21010106	Management Staff Basic Salary	11,636,112.00	28,831,435.10	65,000,000.00
21010107	Senior Staff Basic Salary	25,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	3,625,516.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>20,713,908.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>20,713,908.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	3,700,000.00	0.00	0.00
21020104	RENT	6,500,856.00	0.00	0.00
21020105	UTILITY	832,500.00	0.00	0.00
21020106	MEAL SUBSIDY	2,280,000.00	0.00	0.00
21020107	LEAVE GRANT	5,700,552.00	0.00	0.00
21020108	DOMESTIC	1,200,000.00	0.00	0.00
21020109	ENTERTAINMENT	500,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22	OTHER RERECURRENT COSTS	80,000,000.00	1,124,300.00	28,890,000.00
2202	OVERHEAD COST	80,000,000.00	1,124,300.00	28,890,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,500,000.00	0.00	3,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,500,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	900,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,900,000.00	417,500.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,900,000.00	417,500.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	48,750.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	48,750.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	600,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	7,000,000.00	0.00	2,800,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	900,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	900,000.00
22020507	IN-SERVICE TRAINING	3,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	10,700,000.00	0.00	4,290,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	200,000.00
22020619	PREPARATION OF FINAL ACCOUNT	10,000,000.00	0.00	4,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	90,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000.00	0.00	13,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	40,000,000.00	0.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,800,000.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	300,000.00
22020807	LUBRICANT	3,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	658,050.00	1,400,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021001	REFRESHMENT & MEALS	400,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,500,000.00	658,050.00	1,000,000.00
22021025	DONATION	500,000.00	0.00	200,000.00

014000100200 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>84,155,672.00</i>	<i>28,169,578.00</i>	<i>79,552,348.67</i>
21	<i>PERSONNEL COST</i>	<i>61,655,672.00</i>	<i>27,345,578.00</i>	<i>63,806,348.67</i>
2101	<i>SALARY</i>	<i>44,163,776.00</i>	<i>27,345,578.00</i>	<i>63,806,348.67</i>
210101	<i>SALARIES AND WAGES</i>	<i>44,163,776.00</i>	<i>27,345,578.00</i>	<i>63,806,348.67</i>
21010106	Management Staff Basic Salary	16,393,800.00	27,345,578.00	63,806,348.67
21010107	Senior Staff Basic Salary	26,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	1,769,976.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>17,491,896.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>17,491,896.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	1,364,100.00	0.00	0.00
21020104	RENT	6,634,654.00	0.00	0.00
21020105	UTILITY	460,380.00	0.00	0.00
21020106	MEAL SUBSIDY	649,080.00	0.00	0.00
21020107	LEAVE GRANT	8,383,682.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>22,500,000.00</i>	<i>824,000.00</i>	<i>15,746,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>22,500,000.00</i>	<i>824,000.00</i>	<i>15,746,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>2,300,000.00</i>	<i>160,000.00</i>	<i>640,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	60,000.00	240,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	60,000.00	240,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	40,000.00	160,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>1,100,000.00</i>	<i>172,000.00</i>	<i>688,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	172,000.00	688,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>2,700,000.00</i>	<i>212,000.00</i>	<i>998,000.00</i>

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	80,000.00	320,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	800,000.00	32,000.00	128,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	60,000.00	240,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	40,000.00	160,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	14,600,000.00	80,000.00	12,320,000.00
22020607	OVERSIGHT FUNCTION	2,400,000.00	60,000.00	240,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	20,000.00	80,000.00
22020627	PREPARATION/PUBLICATION OF GDP	12,000,000.00	0.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	140,000.00	560,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	40,000.00	160,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	60,000.00	240,000.00
22020807	LUBRICANT	300,000.00	40,000.00	160,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	60,000.00	240,000.00
22021007	WELFARE PACKAGES	100,000.00	60,000.00	240,000.00

014500100100 PUBLIC COMPLAINTS COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,600,000.00</u>	<u>2,152,512.00</u>	<u>7,922,528.00</u>
21	PERSONNEL COST	7,600,000.00	2,152,512.00	5,022,528.00
2101	SALARY	5,900,000.00	2,152,512.00	5,022,528.00
210101	SALARIES AND WAGES	5,900,000.00	2,152,512.00	5,022,528.00
21010107	Senior Staff Basic Salary	3,900,000.00	2,152,512.00	5,022,528.00
21010108	Junior Staff Basic Salary	2,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,700,000.00	0.00	0.00
210201	ALLOWANCES	1,700,000.00	0.00	0.00
21020104	RENT	500,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21020105	UTILITY	700,000.00	0.00	0.00
21020107	LEAVE GRANT	500,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	8,000,000.00	0.00	2,900,000.00
2202	OVERHEAD COST	8,000,000.00	0.00	2,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,800,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	0.00	680,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	210,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	40,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	0.00	130,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,800,000.00	0.00	600,000.00
22020703	LEGAL SERVICES	1,500,000.00	0.00	500,000.00
22020712	EXTERNAL AUDITOR'S FEE	300,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	90,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	90,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	90,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	440,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	40,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

014700100100 CIVIL SERVICE COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>88,098,700.00</i>	<i>8,286,498.80</i>	<i>76,706,830.53</i>
21	<i>PERSONNEL COST</i>	<i>15,098,700.00</i>	<i>6,881,498.80</i>	<i>16,056,830.53</i>
2101	SALARY	7,000,000.00	6,881,498.80	16,056,830.53
210101	SALARIES AND WAGES	7,000,000.00	6,881,498.80	16,056,830.53
21010107	Senior Staff Basic Salary	4,700,000.00	6,881,498.80	16,056,830.53
21010108	Junior Staff Basic Salary	2,300,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,098,700.00	0.00	0.00
210201	ALLOWANCES	8,098,700.00	0.00	0.00
21020103	TRANSPORT	1,870,000.00	0.00	0.00
21020104	RENT	1,760,800.00	0.00	0.00
21020105	UTILITY	977,900.00	0.00	0.00
21020107	LEAVE GRANT	790,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	2,700,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>28,000,000.00</i>	<i>1,405,000.00</i>	<i>15,650,000.00</i>
2202	OVERHEAD COST	28,000,000.00	1,405,000.00	15,650,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,800,000.00	0.00	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00
22020216	CIVIL SERVICE PROMOTION EXAM	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	15,000.00	1,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	250,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	15,000.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	6,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	4,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	5,800,000.00	0.00	2,500,000.00
22020610	RECRUITMENT SERVICES	5,800,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	40,000.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	40,000.00	400,000.00
22020807	LUBRICANT	1,500,000.00	0.00	750,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,600,000.00	1,350,000.00	4,800,000.00
22021001	REFRESHMENT & MEALS	600,000.00	80,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,270,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	0.00	45,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	25,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	15,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>134,123,098.00</i>	<i>11,840,755.34</i>	<i>90,293,494.67</i>
21	<i>PERSONNEL COST</i>	<i>26,123,098.00</i>	<i>10,890,212.00</i>	<i>25,410,494.67</i>
2101	SALARY	19,514,846.43	10,890,212.00	25,410,494.67
210101	SALARIES AND WAGES	19,514,846.43	10,890,212.00	25,410,494.67
21010101	SALARY	1,444,928.00	10,890,212.00	25,410,494.67
21010107	Senior Staff Basic Salary	15,472,330.43	0.00	0.00
21010108	Junior Staff Basic Salary	1,321,632.00	0.00	0.00
21010109	Contract Staff Basic Salary	1,275,956.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,608,251.57	0.00	0.00
210201	ALLOWANCES	6,608,251.57	0.00	0.00
21020103	TRANSPORT	2,619,648.00	0.00	0.00
21020104	RENT	1,234,824.00	0.00	0.00
21020105	UTILITY	308,710.00	0.00	0.00
21020106	MEAL SUBSIDY	517,412.00	0.00	0.00
21020107	LEAVE GRANT	1,927,657.57	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>13,000,000.00</i>	<i>950,543.34</i>	<i>4,883,000.00</i>
2202	OVERHEAD COST	13,000,000.00	950,543.34	4,883,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0.00	350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,200,000.00	0.00	620,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	70,000.00
22020322	PUBLICATIONS	1,000,000.00	0.00	300,000.00
22020323	ELECTION MATERIALS	600,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	0.00	870,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	230,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	50,000.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	170,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	120,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	0.00	200,000.00
22020601	SECURITY SERVICES	400,000.00	0.00	100,000.00
22020610	RECRUITMENT SERVICES	400,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	0.00	100,000.00
22020703	LEGAL SERVICES	400,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	0.00	273,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	125,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	73,000.00
22020807	LUBRICANT	300,000.00	0.00	75,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	950,543.34	2,100,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	950,543.34	2,000,000.00
23	CAPITAL EXPENDITURE	95,000,000.00	0.00	60,000,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	0.00	20,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	0.00	0.00
23010166	PURCHASE OF STUDIO EQUIPMENT	5,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	20,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	0.00	20,000,000.00

014800100200 DIRECTORATE FOR ELECTION MATTERS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,934,307.00</u>	<u>1,058,550.00</u>	<u>5,549,950.00</u>
21	PERSONNEL COST	3,334,307.00	1,058,550.00	2,469,950.00
2101	SALARY	2,129,100.00	1,058,550.00	2,469,950.00
210101	SALARIES AND WAGES	2,129,100.00	1,058,550.00	2,469,950.00
21010107	Senior Staff Basic Salary	405,012.00	1,058,550.00	2,469,950.00
21010108	Junior Staff Basic Salary	1,724,088.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,205,207.00	0.00	0.00
210201	ALLOWANCES	1,205,207.00	0.00	0.00
21020104	RENT	1,042,308.00	0.00	0.00
21020107	LEAVE GRANT	162,899.00	0.00	0.00
22	OTHER RERECURRENT COSTS	7,600,000.00	0.00	3,080,000.00
2202	OVERHEAD COST	7,600,000.00	0.00	3,080,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,300,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	900,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	900,000.00	0.00	380,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	90,000.00
22020205	WATER RATES	200,000.00	0.00	90,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	200,000.00
22020323	ELECTION MATERIALS	500,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	0.00	330,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	90,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	40,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	120,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	120,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	80,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	40,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	40,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	0.00	460,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	40,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	210,000.00
22020807	LUBRICANT	500,000.00	0.00	210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	110,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	40,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	70,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>13,623,541.00</i>	<i>2,280,975.00</i>	<i>7,720,219.00</i>
21	<i>PERSONNEL COST</i>	<i>6,123,541.00</i>	<i>2,112,951.00</i>	<i>4,930,219.00</i>
2101	<i>SALARY</i>	<i>3,680,000.00</i>	<i>2,112,951.00</i>	<i>4,930,219.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>3,680,000.00</i>	<i>2,112,951.00</i>	<i>4,930,219.00</i>
21010106	Management Staff Basic Salary	1,500,000.00	2,112,951.00	4,930,219.00
21010107	Senior Staff Basic Salary	1,300,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	880,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>2,443,541.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>2,443,541.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	450,000.00	0.00	0.00
21020104	RENT	370,000.00	0.00	0.00
21020105	UTILITY	450,900.00	0.00	0.00
21020107	LEAVE GRANT	640,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	532,641.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>7,500,000.00</i>	<i>168,024.00</i>	<i>2,790,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>7,500,000.00</i>	<i>168,024.00</i>	<i>2,790,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>2,800,000.00</i>	<i>0.00</i>	<i>800,000.00</i>
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>600,000.00</i>	<i>25,000.00</i>	<i>150,000.00</i>
22020201	ELECTRICITY CHARGES	500,000.00	25,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	50,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>600,000.00</i>	<i>0.00</i>	<i>180,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	80,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES - GENERAL	900,000.00	43,000.00	410,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	80,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	43,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	80,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	160,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	80,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	80,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	290,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	90,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	24.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	24.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	100,000.00	700,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	100,000.00	300,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>22,354,225,000.00</i>	<i>5,900,652,665.99</i>	<i>17,651,700,000.00</i>
21	<i>PERSONNEL COST</i>	<i>1,564,000,000.00</i>	<i>840,431,829.00</i>	<i>1,850,000,000.00</i>
2101	<i>SALARY</i>	<i>1,000,000,000.00</i>	<i>840,431,829.00</i>	<i>1,850,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>1,000,000,000.00</i>	<i>840,431,829.00</i>	<i>1,850,000,000.00</i>
21010105	Political Office Holders Basic Salary	1,000,000,000.00	840,431,829.00	1,850,000,000.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>564,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>564,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	150,000,000.00	0.00	0.00
21020104	RENT	162,000,000.00	0.00	0.00
21020105	UTILITY	40,000,000.00	0.00	0.00
21020106	MEAL SUBSIDY	30,000,000.00	0.00	0.00
21020111	ACCOMMODATION ALLOWANCE	20,000,000.00	0.00	0.00
21020112	MAINTENANCE	10,000,000.00	0.00	0.00
21020113	OUTFIT	100,000,000.00	0.00	0.00
21020114	FURNITURE	20,000,000.00	0.00	0.00
21020115	SECRETARIAT	2,000,000.00	0.00	0.00
21020116	NON-ACCIDENT	5,000,000.00	0.00	0.00
21020119	SECURITY PERSONNEL ALLOWANCES	20,000,000.00	0.00	0.00
21020126	JOURNAL ALLOWANCES	5,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>660,225,000.00</i>	<i>291,408,705.00</i>	<i>1,026,700,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>660,225,000.00</i>	<i>291,408,705.00</i>	<i>1,026,700,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>222,000,000.00</i>	<i>170,529,600.00</i>	<i>361,000,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	3,585,600.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	0.00	30,000,000.00
22020105	HOTEL EXPENSES-LOCAL	20,000,000.00	152,340,000.00	255,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	100,000,000.00	14,604,000.00	50,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00	0.00	2,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020108	OUT-OF STATION ALLOWANCE – OVERSEA	20,000,000.00	0.00	10,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	1,000,000.00
22020110	TRANSPORTATION OF GOODS	5,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	104,700,000.00	28,000,000.00	62,600,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	2,500,000.00	0.00	1,500,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
22020214	RETREAT OF POLITICAL OFFICE HOLDERS	100,000,000.00	28,000,000.00	60,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,025,000.00	282,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,525,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	32,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	500,000.00
22020322	PUBLICATIONS	1,000,000.00	250,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	46,500,000.00	7,773,000.00	21,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	2,375,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	4,700,000.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000.00	0.00	800,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	0.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	2,000,000.00	0.00	1,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	2,000,000.00	0.00	1,000,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	1,000,000.00	560,000.00	500,000.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING	10,000,000.00	0.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	138,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	154,000,000.00	70,646,000.00	85,000,000.00
22020602	OFFICE RENT	50,000,000.00	0.00	25,000,000.00
22020603	RESIDENTIAL RENT	54,000,000.00	13,500,000.00	0.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	50,000,000.00	57,146,000.00	60,000,000.00

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220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	0.00	2,000,000.00
22020711	PRIVATE SECURITY	20,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,000,000.00	2,458,505.00	6,200,000.00
22020801	MOTOR VEHICLE FUEL COST	17,000,000.00	2,458,505.00	6,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	90,000,000.00	11,719,600.00	486,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	400,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	300,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	6,889,600.00	15,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	2,130,000.00	5,000,000.00
22021025	DONATION	50,000,000.00	2,000,000.00	460,000,000.00
23	CAPITAL EXPENDITURE	20,130,000,000.00	4,768,812,131.99	14,775,000,000.00
2301	FIXED ASSETS PURCHASED	5,250,000,000.00	1,083,212,692.49	1,995,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,250,000,000.00	1,083,212,692.49	1,995,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,400,000,000.00	524,923,480.61	800,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,750,000,000.00	558,289,211.88	950,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	100,000,000.00	0.00	45,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	1,000,000,000.00	0.00	100,000,000.00
23010163	PURCHASE OF ELECTRICAL CABLES	1,000,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	12,450,000,000.00	786,508,201.30	6,380,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,450,000,000.00	786,508,201.30	6,380,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000,000.00	536,510,201.30	2,000,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	249,998,000.00	250,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,500,000,000.00	0.00	500,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	500,000,000.00	0.00	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	4,300,000,000.00	0.00	2,670,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	2,000,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	0.00	860,000,000.00
2303	REHABILITATION / REPAIRS	2,350,000,000.00	2,899,091,238.20	6,350,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,350,000,000.00	2,899,091,238.20	6,350,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,350,000,000.00	2,899,091,238.20	6,350,000,000.00
2305	OTHER CAPITAL PROJECTS	80,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000.00	0.00	50,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	80,000,000.00	0.00	50,000,000.00

016102100100 LIAISON OFFICE ABUJA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,610,000.00</u>	<u>11,741,371.62</u>	<u>72,366,554.00</u>
21	PERSONNEL COST	8,610,000.00	2,805,666.00	6,546,554.00
2101	SALARY	8,610,000.00	2,805,666.00	6,546,554.00
210101	SALARIES AND WAGES	8,610,000.00	2,805,666.00	6,546,554.00
21010101	SALARY	8,610,000.00	2,805,666.00	6,546,554.00
22	OTHER RERECURRENT COSTS	0.00	8,935,705.62	65,820,000.00
2202	OVERHEAD COST	0.00	8,935,705.62	65,820,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	8,200,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	6,000,000.00
22020205	WATER RATES	0.00	0.00	2,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,820,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,820,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	760,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	200,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	0.00	0.00	300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	1,340,000.00
220205	TRAINING - GENERAL	0.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,000,000.00
22020807	LUBRICANT	0.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,935,705.62	40,500,000.00
22021001	REFRESHMENT & MEALS	0.00	8,935,705.62	30,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	10,000,000.00

016102100200 LIAISON OFFICE KADUNA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>33,000,000.00</u>	<u>5,000,000.00</u>	<u>12,890,000.00</u>
22	OTHER RERECURRENT COSTS	33,000,000.00	5,000,000.00	12,890,000.00
2202	OVERHEAD COST	33,000,000.00	5,000,000.00	12,890,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	1,500,000.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	700,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	500,000.00	700,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	500,000.00	700,000.00
220202	UTILITIES - GENERAL	4,200,000.00	2,600,000.00	3,530,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	1,500,000.00	2,000,000.00
22020205	WATER RATES	2,000,000.00	1,000,000.00	1,400,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	100,000.00	130,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	900,000.00	1,470,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	760,000.00	500,000.00	650,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	100,000.00	130,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	300,000.00	200,000.00	230,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	100,000.00	120,000.00
22020452	MAINTENANCE OF COMPUTERS	1,340,000.00	0.00	340,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	400,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	90,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,500,000.00	0.00	4,700,000.00
22021001	REFRESHMENT & MEALS	15,500,000.00	0.00	3,200,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	1,500,000.00

016102100300 LIAISON OFFICE LAGOS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>10,010,000.00</i>	<i>665,771.00</i>	<i>3,550,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>10,010,000.00</i>	<i>665,771.00</i>	<i>3,550,000.00</i>
2202	OVERHEAD COST	10,010,000.00	665,771.00	3,550,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	340,000.00	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	340,000.00	500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	100,000.00
22020205	WATER RATES	500,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,610,000.00	26,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	26,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	100,000.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	510,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	0.00	300,000.00
22020601	SECURITY SERVICES	700,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	161,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	161,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	771.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	771.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	138,000.00	650,000.00
22021001	REFRESHMENT & MEALS	700,000.00	114,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	300,000.00	24,000.00	50,000.00
22021025	DONATION	300,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

016103800100 HAJJ COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>910,384,800.00</i>	<i>738,192.00</i>	<i>286,772,448.00</i>
21	<i>PERSONNEL COST</i>	<i>1,500,000.00</i>	<i>738,192.00</i>	<i>1,722,448.00</i>
2101	<i>SALARY</i>	<i>1,500,000.00</i>	<i>738,192.00</i>	<i>1,722,448.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>1,500,000.00</i>	<i>738,192.00</i>	<i>1,722,448.00</i>
21010101	SALARY	1,500,000.00	738,192.00	1,722,448.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>908,884,800.00</i>	<i>0.00</i>	<i>285,050,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>908,884,800.00</i>	<i>0.00</i>	<i>285,050,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>79,264,800.00</i>	<i>0.00</i>	<i>26,090,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	90,000.00
22020106	HOTEL EXPENSES-OVERSEAS	20,000,000.00	0.00	6,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	0.00	800,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,764,800.00	0.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	0.00	700,000.00
22020110	TRANSPORTATION OF GOODS	20,000,000.00	0.00	6,300,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>5,450,000.00</i>	<i>0.00</i>	<i>1,960,000.00</i>
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	600,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	400,000.00
22020205	WATER RATES	500,000.00	0.00	240,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,600,000.00	0.00	600,000.00
22020210	POSTAGE EXPENSES	350,000.00	0.00	120,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>140,470,000.00</i>	<i>0.00</i>	<i>49,200,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,470,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	900,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000,000.00	0.00	35,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020316	VACCINES	20,000,000.00	0.00	6,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	0.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	0.00	1,200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	200,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,000,000.00	0.00	400,000.00
22020423	MAINTENANCE OF WEBSITE	2,500,000.00	0.00	900,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	83,000,000.00	0.00	31,300,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	900,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	400,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	80,000,000.00	0.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	351,200,000.00	0.00	93,900,000.00
22020603	RESIDENTIAL RENT	343,000,000.00	0.00	90,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	900,000.00
22020606	ESCORT EXPENDITURE	3,000,000.00	0.00	1,000,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	5,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,000,000.00	0.00	3,600,000.00
22020801	MOTOR VEHICLE FUEL COST	9,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	0.00	400,000.00
22020807	LUBRICANT	800,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	226,000,000.00	0.00	74,400,000.00
22021001	REFRESHMENT & MEALS	98,000,000.00	0.00	32,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	45,000,000.00	0.00	15,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	40,000,000.00	0.00	12,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	0.00	900,000.00
22021025	DONATION	16,000,000.00	0.00	6,000,000.00

016105200100 DIRECTORATE OF POVERTY ALLEVIATION AGENCY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>19,895,600.00</u>	<u>1,609,202.00</u>	<u>6,673,138.00</u>
21	PERSONNEL COST	12,295,600.00	899,202.00	2,098,138.00
2101	SALARY	10,374,738.00	899,202.00	2,098,138.00
210101	SALARIES AND WAGES	10,374,738.00	899,202.00	2,098,138.00
21010101	SALARY	6,288,300.00	899,202.00	2,098,138.00
21010107	Senior Staff Basic Salary	4,086,438.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,920,862.00	0.00	0.00
210201	ALLOWANCES	1,920,862.00	0.00	0.00
21020107	LEAVE GRANT	1,308,480.00	0.00	0.00
21020110	HAZARD	612,382.00	0.00	0.00
22	OTHER RERECURRENT COSTS	7,600,000.00	710,000.00	4,575,000.00
2202	OVERHEAD COST	7,600,000.00	710,000.00	4,575,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,200,000.00	500,000.00	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	900,000.00	0.00	450,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020322	PUBLICATIONS	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	159,876.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	100,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	150,000.00	59,876.00	150,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	450,000.00	0.00	225,000.00
22020501	LOCAL TRAINING	250,000.00	0.00	125,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	50,000.00
22020703	LEGAL SERVICES	200,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	50,000.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	50,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	124.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	124.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	0.00	850,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	0.00	350,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	400,000.00

016105200200 DIRECTORATE OF GOVERNMENT PROJECTS MONITORING				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	38,851,000.00	9,358,238.00	34,149,222.00
21	PERSONNEL COST	21,851,000.00	8,978,238.00	20,949,222.00
2101	SALARY	14,700,500.00	8,978,238.00	20,949,222.00
210101	SALARIES AND WAGES	14,700,500.00	8,978,238.00	20,949,222.00
21010101	SALARY	6,700,500.00	8,978,238.00	20,949,222.00
21010107	Senior Staff Basic Salary	4,500,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	3,500,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,150,500.00	0.00	0.00
210201	ALLOWANCES	7,150,500.00	0.00	0.00
21020103	TRANSPORT	1,500,000.00	0.00	0.00
21020104	RENT	1,000,000.00	0.00	0.00
21020105	UTILITY	1,000,000.00	0.00	0.00
21020107	LEAVE GRANT	2,700,500.00	0.00	0.00
21020109	ENTERTAINMENT	950,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	17,000,000.00	380,000.00	13,200,000.00
2202	OVERHEAD COST	17,000,000.00	380,000.00	13,200,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,800,000.00	0.00	7,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	4,250,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	1,100,000.00	0.00	1,050,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	150,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	0.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	7,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	1,500,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	380,000.00	850,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021007	WELFARE PACKAGES	500,000.00	380,000.00	600,000.00
016105200300	DIRECTORATE OF PROTOCOL			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>392,250,000.00</i>	<i>188,111,224.00</i>	<i>383,990,722.67</i>
21	<i>PERSONNEL COST</i>	<i>18,650,000.00</i>	<i>7,646,024.00</i>	<i>17,840,722.67</i>
2101	<i>SALARY</i>	<i>15,050,000.00</i>	<i>7,646,024.00</i>	<i>17,840,722.67</i>
210101	<i>SALARIES AND WAGES</i>	<i>15,050,000.00</i>	<i>7,646,024.00</i>	<i>17,840,722.67</i>
21010101	SALARY	10,050,000.00	7,646,024.00	17,840,722.67
21010108	Junior Staff Basic Salary	5,000,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>3,600,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>3,600,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	200,000.00	0.00	0.00
21020104	RENT	1,000,000.00	0.00	0.00
21020105	UTILITY	700,000.00	0.00	0.00
21020107	LEAVE GRANT	700,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	1,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>373,600,000.00</i>	<i>180,465,200.00</i>	<i>366,150,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>373,600,000.00</i>	<i>180,465,200.00</i>	<i>366,150,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>23,500,000.00</i>	<i>9,919,131.00</i>	<i>24,000,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,300,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	15,000,000.00	6,000,000.00	15,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	1,000,000.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	619,131.00	1,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>1,800,000.00</i>	<i>45,000.00</i>	<i>1,000,000.00</i>
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	700,000.00	0.00	400,000.00
22020210	POSTAGE EXPENSES	100,000.00	45,000.00	100,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>3,000,000.00</i>	<i>1,200,000.00</i>	<i>3,000,000.00</i>

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,200,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,800,000.00	3,300,000.00	5,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	3,300,000.00	5,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,500,000.00	2,501,069.00	5,750,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	2,501,069.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	500,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	327,000,000.00	163,500,000.00	327,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	2,500,000.00	5,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	300,000,000.00	150,000,000.00	300,000,000.00
22021025	DONATION	20,000,000.00	10,000,000.00	20,000,000.00

016105200400	DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>0.00</i>	<i>0.00</i>	<i>2,200,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>0.00</i>	<i>0.00</i>	<i>2,200,000.00</i>
2202	OVERHEAD COST	0.00	0.00	2,200,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	100,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	100,000.00
220202	UTILITIES - GENERAL	0.00	0.00	400,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	0.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00
22020807	LUBRICANT	0.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	100,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	0.00	0.00	100,000.00
22021025	DONATION	0.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

016700100100 Ministry of Special Duties				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>30,800,000.00</i>	<i>804,750.00</i>	<i>10,807,750.00</i>
21	<i>PERSONNEL COST</i>	<i>4,000,000.00</i>	<i>804,750.00</i>	<i>1,877,750.00</i>
2101	<i>SALARY</i>	<i>2,000,000.00</i>	<i>804,750.00</i>	<i>1,877,750.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>2,000,000.00</i>	<i>804,750.00</i>	<i>1,877,750.00</i>
21010101	SALARY	1,500,000.00	804,750.00	1,877,750.00
21010108	Junior Staff Basic Salary	500,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	500,000.00	0.00	0.00
21020104	RENT	500,000.00	0.00	0.00
21020105	UTILITY	500,000.00	0.00	0.00
21020107	LEAVE GRANT	500,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>26,800,000.00</i>	<i>0.00</i>	<i>8,930,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>26,800,000.00</i>	<i>0.00</i>	<i>8,930,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>5,600,000.00</i>	<i>0.00</i>	<i>1,290,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	1,090,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>1,000,000.00</i>	<i>0.00</i>	<i>500,000.00</i>
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	500,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>3,200,000.00</i>	<i>0.00</i>	<i>1,200,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	0.00	200,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>8,200,000.00</i>	<i>0.00</i>	<i>2,810,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	0.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	80,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	230,000.00
22020438	MAINTENANCE OF CEMETERIES	500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,300,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	400,000.00
22020807	LUBRICANT	300,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	0.00	1,630,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0.00	230,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	1,000,000.00

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,739,480,000.00</u>	<u>1,393,990,485.00</u>	<u>2,280,201,131.67</u>
21	PERSONNEL COST	120,000,000.00	49,200,485.00	114,801,131.67
2101	SALARY	120,000,000.00	49,200,485.00	114,801,131.67
210101	SALARIES AND WAGES	120,000,000.00	49,200,485.00	114,801,131.67
21010101	SALARY	120,000,000.00	49,200,485.00	114,801,131.67
22	OTHER RERECURRENT COSTS	88,000,000.00	0.00	49,400,000.00
2202	OVERHEAD COST	88,000,000.00	0.00	49,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	82,300,000.00	0.00	41,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00
22020111	TRANSPORTATION OF FERTILIZER	80,000,000.00	0.00	40,000,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	300,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
22020205	WATER RATES	200,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	0.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	900,000.00	0.00	700,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	800,000.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	0.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	800,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	2,400,000.00
22020601	SECURITY SERVICES	0.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	700,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	1,531,480,000.00	1,344,790,000.00	2,116,000,000.00
2301	FIXED ASSETS PURCHASED	1,074,600,000.00	1,341,290,000.00	1,870,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,074,600,000.00	1,341,290,000.00	1,870,000,000.00
23010113	PURCHASE OF COMPUTERS	10,800,000.00	0.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,063,800,000.00	1,341,290,000.00	1,860,000,000.00
2302	CONSTRUCTION / PROVISION	197,100,000.00	0.00	105,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	197,100,000.00	0.00	105,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	197,100,000.00	0.00	105,000,000.00
2303	REHABILITATION / REPAIRS	170,100,000.00	3,500,000.00	65,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,100,000.00	3,500,000.00	65,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	170,100,000.00	3,500,000.00	65,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2305	OTHER CAPITAL PROJECTS	89,680,000.00	0.00	76,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	89,680,000.00	0.00	76,000,000.00
23050101	RESEARCH AND DEVELOPMENT	64,800,000.00	0.00	50,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,980,000.00	0.00	6,000,000.00
23050130	COUNTER PART FUNDING	18,900,000.00	0.00	20,000,000.00

021500100200 DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,858,520,000.00</u>	<u>192,479,793.00</u>	<u>1,867,959,517.00</u>
21	PERSONNEL COST	380,000,000.00	162,479,793.00	379,119,517.00
2101	SALARY	380,000,000.00	162,479,793.00	379,119,517.00
210101	SALARIES AND WAGES	380,000,000.00	162,479,793.00	379,119,517.00
21010101	SALARY	380,000,000.00	162,479,793.00	379,119,517.00
22	OTHER RERECURRENT COSTS	28,000,000.00	0.00	10,840,000.00
2202	OVERHEAD COST	28,000,000.00	0.00	10,840,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0.00	830,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	100,000.00
22020110	TRANSPORTATION OF GOODS	500,000.00	0.00	230,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	320,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	90,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	230,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,550,000.00	0.00	3,630,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	230,000.00
22020315	SUPPLY OF WORK TOOLS	800,000.00	0.00	300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020316	VACCINES	3,000,000.00	0.00	1,000,000.00
22020326	ANIMAL FEED	3,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,250,000.00	0.00	4,410,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	800,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	90,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	550,000.00	0.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	90,000.00
22020448	MAINTENANCE OF ABARTOUR	4,000,000.00	0.00	1,300,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	80,000.00
220205	TRAINING - GENERAL	1,400,000.00	0.00	730,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	230,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	200,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	0.00	420,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	220,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	2,450,520,000.00	30,000,000.00	1,478,000,000.00
2301	FIXED ASSETS PURCHASED	457,380,000.00	0.00	235,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	457,380,000.00	0.00	235,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	457,380,000.00	0.00	235,000,000.00
2302	CONSTRUCTION / PROVISION	72,900,000.00	0.00	48,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,900,000.00	0.00	48,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	72,900,000.00	0.00	48,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2303	REHABILITATION / REPAIRS	243,000,000.00	30,000,000.00	180,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	243,000,000.00	30,000,000.00	180,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	243,000,000.00	30,000,000.00	180,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	59,400,000.00	0.00	35,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	59,400,000.00	0.00	35,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	59,400,000.00	0.00	35,000,000.00
2305	OTHER CAPITAL PROJECTS	1,617,840,000.00	0.00	980,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,617,840,000.00	0.00	980,000,000.00
23050101	RESEARCH AND DEVELOPMENT	162,000,000.00	0.00	100,000,000.00
23050103	MONITORING AND EVALUATION	32,400,000.00	0.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,384,020,000.00	0.00	820,000,000.00
23050130	COUNTER PART FUNDING	39,420,000.00	0.00	40,000,000.00

021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	41,322,221.00	11,141,004.00	29,587,342.67
21	PERSONNEL COST	23,822,221.00	10,666,004.00	24,887,342.67
2101	SALARY	14,200,000.00	10,666,004.00	24,887,342.67
210101	SALARIES AND WAGES	14,200,000.00	10,666,004.00	24,887,342.67
21010106	Management Staff Basic Salary	3,600,000.00	10,666,004.00	24,887,342.67
21010107	Senior Staff Basic Salary	8,900,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	1,700,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,622,221.00	0.00	0.00
210201	ALLOWANCES	9,622,221.00	0.00	0.00
21020103	TRANSPORT	3,900,000.00	0.00	0.00
21020104	RENT	3,322,221.00	0.00	0.00
21020105	UTILITY	900,000.00	0.00	0.00
21020107	LEAVE GRANT	1,500,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22	OTHER RERECURRENT COSTS	17,500,000.00	475,000.00	4,700,000.00
2202	OVERHEAD COST	17,500,000.00	475,000.00	4,700,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	0.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	500,000.00
22020110	TRANSPORTATION OF GOODS	4,000,000.00	0.00	500,000.00
22020112	TRANSPORTATION OF GRAINS	3,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	25,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	25,000.00	100,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	100,000.00
22020807	LUBRICANT	400,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	450,000.00	2,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	900,000.00	450,000.00	1,000,000.00
22021025	DONATION	1,200,000.00	0.00	700,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

021511000100 ZAMFARA AGRICULTURAL SUPPLY COMPANY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>54,790,000.00</i>	<i>18,297,845.00</i>	<i>46,414,971.67</i>
21	<i>PERSONNEL COST</i>	<i>45,790,000.00</i>	<i>18,297,845.00</i>	<i>42,694,971.67</i>
2101	SALARY	37,190,000.00	18,297,845.00	42,694,971.67
210101	SALARIES AND WAGES	37,190,000.00	18,297,845.00	42,694,971.67
21010106	Management Staff Basic Salary	1,200,000.00	18,297,845.00	42,694,971.67
21010107	Senior Staff Basic Salary	15,990,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	20,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,600,000.00	0.00	0.00
210201	ALLOWANCES	8,600,000.00	0.00	0.00
21020103	TRANSPORT	5,100,000.00	0.00	0.00
21020104	RENT	700,000.00	0.00	0.00
21020105	UTILITY	700,000.00	0.00	0.00
21020107	LEAVE GRANT	700,000.00	0.00	0.00
21020108	DOMESTIC	700,000.00	0.00	0.00
21020121	LOCUM ALLOWANCES	700,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>9,000,000.00</i>	<i>0.00</i>	<i>3,720,000.00</i>
2202	OVERHEAD COST	9,000,000.00	0.00	3,720,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,700,000.00	0.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	30,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	0.00	920,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	0.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	80,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	90,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	70,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	40,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	0.00	1,230,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	230,000.00
220209	FINANCIAL CHARGES - GENERAL	400,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	140,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	40,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

021510200100 ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>135,600,000.00</i>	<i>63,742,932.68</i>	<i>151,055,747.00</i>
21	<i>PERSONNEL COST</i>	<i>129,100,000.00</i>	<i>63,362,463.00</i>	<i>147,845,747.00</i>
2101	<i>SALARY</i>	<i>85,500,000.00</i>	<i>63,362,463.00</i>	<i>147,845,747.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>85,500,000.00</i>	<i>63,362,463.00</i>	<i>147,845,747.00</i>
21010106	Management Staff Basic Salary	27,500,000.00	63,362,463.00	147,845,747.00
21010107	Senior Staff Basic Salary	26,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	32,000,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>43,600,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>43,600,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	12,900,000.00	0.00	0.00
21020104	RENT	10,800,000.00	0.00	0.00
21020105	UTILITY	11,900,000.00	0.00	0.00
21020107	LEAVE GRANT	3,500,000.00	0.00	0.00
21020108	DOMESTIC	4,500,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>6,500,000.00</i>	<i>380,469.68</i>	<i>3,210,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>6,500,000.00</i>	<i>380,469.68</i>	<i>3,210,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>2,300,000.00</i>	<i>120,000.00</i>	<i>1,150,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	120,000.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>700,000.00</i>	<i>0.00</i>	<i>350,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	50,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>1,300,000.00</i>	<i>160,000.00</i>	<i>610,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	112,700.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	27,300.00	10,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	20,000.00	100,000.00
22020443	MAINTENANCE OF BOREHOLES	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	550,000.00	40,000.00	275,000.00
22020501	LOCAL TRAINING	350,000.00	0.00	175,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	40,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	850,000.00	60,000.00	425,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	125,000.00
22020807	LUBRICANT	200,000.00	60,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	469.68	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	469.68	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	300,000.00
22021001	REFRESHMENT & MEALS	600,000.00	0.00	300,000.00

021510200200 ZAMFARA STATE IFAD – CAPS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<u>EXPENDITURES</u>	<u>9,000,000.00</u>	<u>0.00</u>	<u>4,050,000.00</u>
22	<i>OTHER RERECURRENT COSTS</i>	<i>9,000,000.00</i>	<i>0.00</i>	<i>4,050,000.00</i>
2202	OVERHEAD COST	9,000,000.00	0.00	4,050,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,850,000.00	0.00	970,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,250,000.00	0.00	700,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	90,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	90,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	90,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	130,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	90,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	340,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	40,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	40,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	60,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	0.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	300,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	0.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	300,000.00
22020712	EXTERNAL AUDITOR'S FEE	500,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	0.00	830,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	300,000.00
22020807	LUBRICANT	500,000.00	0.00	230,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,350,000.00	0.00	580,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	80,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	100,000.00
22021025	DONATION	350,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

021510200300	STATE FADAMA III PROJECT			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,740,000.00</i>	<i>435,000.00</i>	<i>2,075,000.00</i>
21	<i>PERSONNEL COST</i>	<i>1,440,000.00</i>	<i>0.00</i>	<i>0.00</i>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,440,000.00	0.00	0.00
210201	ALLOWANCES	1,440,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	1,440,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>6,300,000.00</i>	<i>435,000.00</i>	<i>2,075,000.00</i>
2202	OVERHEAD COST	6,300,000.00	435,000.00	2,075,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,280,000.00	190,000.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,440,000.00	120,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	840,000.00	70,000.00	200,000.00
220202	UTILITIES - GENERAL	400,000.00	20,000.00	100,000.00
22020201	ELECTRICITY CHARGES	400,000.00	20,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	90,000.00	450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	40,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	400,000.00	50,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	85,000.00	485,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	40,000.00	140,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	600,000.00	45,000.00	245,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	30,000.00	210,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	30,000.00	130,000.00
22020807	LUBRICANT	300,000.00	0.00	80,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	80,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,000.00	20,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	120,000.00	20,000.00	0.00

021510200400 FERTILIZER COMPANY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>38,699,044.00</i>	<i>4,182,646.00</i>	<i>23,917,689.00</i>
21	<i>PERSONNEL COST</i>	<i>11,699,044.00</i>	<i>3,847,581.00</i>	<i>8,977,689.00</i>
2101	SALARY	7,600,000.00	3,847,581.00	8,977,689.00
210101	SALARIES AND WAGES	7,600,000.00	3,847,581.00	8,977,689.00
21010108	Junior Staff Basic Salary	7,600,000.00	3,847,581.00	8,977,689.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,099,044.00	0.00	0.00
210201	ALLOWANCES	4,099,044.00	0.00	0.00
21020103	TRANSPORT	1,573,184.00	0.00	0.00
21020104	RENT	925,860.00	0.00	0.00
21020107	LEAVE GRANT	1,000,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	600,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>27,000,000.00</i>	<i>335,065.00</i>	<i>14,940,000.00</i>
2202	OVERHEAD COST	27,000,000.00	335,065.00	14,940,000.00
220201	TRAVEL& TRANSPORT - GENERAL	11,900,000.00	90,000.00	7,220,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	90,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	350,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	70,000.00
22020110	TRANSPORTATION OF GOODS	5,200,000.00	0.00	3,000,000.00
22020111	TRANSPORTATION OF FERTILIZER	5,200,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	800,000.00	0.00	400,000.00
22020201	ELECTRICITY CHARGES	800,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	0.00	370,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	250,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020315	SUPPLY OF WORK TOOLS	250,000.00	0.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,100,000.00	0.00	3,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	250,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	3,000,000.00	0.00	1,500,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	2,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,600,000.00	0.00	800,000.00
22020501	LOCAL TRAINING	800,000.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	800,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,900,000.00	0.00	1,950,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	1,500,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,950,000.00	245,065.00	1,150,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	25,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	550,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	800,000.00	220,065.00	500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

021510200500 FARMERS APPEX				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>13,500,000.00</i>	<i>0.00</i>	<i>2,360,000.00</i>
21	<i>PERSONNEL COST</i>	<i>7,500,000.00</i>	<i>0.00</i>	<i>0.00</i>
2101	SALARY	7,500,000.00	0.00	0.00
210101	SALARIES AND WAGES	7,500,000.00	0.00	0.00
21010101	SALARY	7,500,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>6,000,000.00</i>	<i>0.00</i>	<i>2,360,000.00</i>
2202	OVERHEAD COST	6,000,000.00	0.00	2,360,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0.00	790,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	400,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	90,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	90,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	90,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	0.00	460,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	90,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	100,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	230,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	90,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	90,000.00
22020807	LUBRICANT	150,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	0.00	100,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	100,000.00

021510200600 ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<u>EXPENDITURES</u>	<u>11,200,000.00</u>	<u>0.00</u>	<u>4,680,000.00</u>
22	OTHER RERECURRENT COSTS	11,200,000.00	0.00	4,680,000.00
2202	OVERHEAD COST	11,200,000.00	0.00	4,680,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	0.00	1,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	900,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	700,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	0.00	670,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	580,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	90,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0.00	310,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	210,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	900,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	300,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

021510200700 TRACTOR HIRING AGENCY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>4,500,000.00</i>	<i>379,000.00</i>	<i>2,910,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>4,500,000.00</i>	<i>379,000.00</i>	<i>2,910,000.00</i>
2202	OVERHEAD COST	4,500,000.00	379,000.00	2,910,000.00
220201	TRAVEL& TRANSPORT - GENERAL	100,000.00	0.00	80,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	80,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	60,000.00
22020205	WATER RATES	100,000.00	0.00	60,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	0.00	1,170,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	70,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	100,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	2,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	0.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	900,000.00	0.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	379,000.00	950,000.00
22021001	REFRESHMENT & MEALS	200,000.00	190,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	200,000.00	189,000.00	400,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

021510200800 ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>179,931,800.00</i>	<i>79,455,926.00</i>	<i>188,590,000.00</i>
21	<i>PERSONNEL COST</i>	<i>172,431,800.00</i>	<i>79,455,926.00</i>	<i>180,000,000.00</i>
2101	SALARY	109,800,800.00	79,455,926.00	180,000,000.00
210101	SALARIES AND WAGES	109,800,800.00	79,455,926.00	180,000,000.00
21010101	SALARY	43,900,000.00	79,455,926.00	180,000,000.00
21010108	Junior Staff Basic Salary	65,900,800.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,631,000.00	0.00	0.00
210201	ALLOWANCES	62,631,000.00	0.00	0.00
21020103	TRANSPORT	18,800,000.00	0.00	0.00
21020104	RENT	22,831,000.00	0.00	0.00
21020105	UTILITY	5,000,000.00	0.00	0.00
21020107	LEAVE GRANT	14,500,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	1,500,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>7,500,000.00</i>	<i>0.00</i>	<i>8,590,000.00</i>
2202	OVERHEAD COST	7,500,000.00	0.00	8,590,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,700,000.00	0.00	1,790,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	90,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	1,500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	400,000.00
22020807	LUBRICANT	300,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	100,000.00
22021025	DONATION	300,000.00	0.00	100,000.00

021500100600 SECOND LIVE STOCK DEVELOPMENT AGENCY.				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>22,222,272.00</i>	<i>4,743,200.00</i>	<i>15,085,800.00</i>
21	<i>PERSONNEL COST</i>	<i>14,722,272.00</i>	<i>4,258,200.00</i>	<i>9,935,800.00</i>
2101	<i>SALARY</i>	<i>11,428,016.00</i>	<i>4,258,200.00</i>	<i>9,935,800.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>11,428,016.00</i>	<i>4,258,200.00</i>	<i>9,935,800.00</i>
21010107	Senior Staff Basic Salary	11,428,016.00	4,258,200.00	9,935,800.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>3,294,256.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>3,294,256.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	321,000.00	0.00	0.00
21020104	RENT	261,000.00	0.00	0.00
21020105	UTILITY	212,256.00	0.00	0.00
21020107	LEAVE GRANT	2,500,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>7,500,000.00</i>	<i>485,000.00</i>	<i>5,150,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>7,500,000.00</i>	<i>485,000.00</i>	<i>5,150,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>1,650,000.00</i>	<i>78,000.00</i>	<i>1,725,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	78,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	525,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220202	UTILITIES - GENERAL	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	231,000.00	1,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	231,000.00	500,000.00
22020319	GRAINS	500,000.00	0.00	250,000.00
22020326	ANIMAL FEED	800,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	109,500.00	525,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	109,500.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	25,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	950,000.00	41,000.00	650,000.00
22020501	LOCAL TRAINING	450,000.00	10,000.00	450,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	31,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	25,500.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	16,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	500,000.00	9,500.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	350,000.00	0.00	150,000.00
22021025	DONATION	300,000.00	0.00	150,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

021502100100 COLLEGE OF AGRICULTURE, BAKURA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>287,001,230.00</i>	<i>63,262,424.00</i>	<i>166,522,322.67</i>
21	<i>PERSONNEL COST</i>	<i>264,001,230.00</i>	<i>62,602,424.00</i>	<i>146,072,322.67</i>
2101	<i>SALARY</i>	<i>264,001,230.00</i>	<i>62,602,424.00</i>	<i>146,072,322.67</i>
210101	<i>SALARIES AND WAGES</i>	<i>264,001,230.00</i>	<i>62,602,424.00</i>	<i>146,072,322.67</i>
21010101	SALARY	264,001,230.00	62,602,424.00	146,072,322.67
22	<i>OTHER RERECURRENT COSTS</i>	<i>23,000,000.00</i>	<i>660,000.00</i>	<i>20,450,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>23,000,000.00</i>	<i>660,000.00</i>	<i>20,450,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>3,500,000.00</i>	<i>60,000.00</i>	<i>3,300,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	60,000.00	1,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>12,100,000.00</i>	<i>0.00</i>	<i>9,000,000.00</i>
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	2,000,000.00
22020212	EXTERNAL EXAMINERS	5,000,000.00	0.00	3,000,000.00
22020213	EXAMS MODERATION	2,000,000.00	0.00	1,000,000.00
22020217	EXAMINATION EXPENSES	5,000,000.00	0.00	3,000,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>3,150,000.00</i>	<i>550,000.00</i>	<i>5,000,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020326	ANIMAL FEED	550,000.00	550,000.00	2,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>2,300,000.00</i>	<i>0.00</i>	<i>1,600,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	250,000.00
220205	<i>TRAINING - GENERAL</i>	<i>500,000.00</i>	<i>0.00</i>	<i>300,000.00</i>

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	10,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	10,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	40,000.00	900,000.00
22021001	REFRESHMENT & MEALS	300,000.00	40,000.00	150,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	350,000.00	0.00	150,000.00
22021025	DONATION	200,000.00	0.00	100,000.00

022000100100 MINISTRY OF FINANCE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,440,615,231.40</u>	<u>797,669,624.07</u>	<u>2,216,100,000.00</u>
21	PERSONNEL COST	451,765,231.40	225,362,174.80	490,000,000.00
2101	SALARY	295,157,147.00	225,362,174.80	490,000,000.00
210101	SALARIES AND WAGES	295,157,147.00	225,362,174.80	490,000,000.00
21010106	Management Staff Basic Salary	135,163,030.00	225,362,174.80	490,000,000.00
21010107	Senior Staff Basic Salary	151,096,329.00	0.00	0.00
21010108	Junior Staff Basic Salary	8,897,788.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	156,608,084.40	0.00	0.00
210201	ALLOWANCES	156,608,084.40	0.00	0.00
21020104	RENT	98,400,584.00	0.00	0.00
21020107	LEAVE GRANT	38,911,819.40	0.00	0.00
21020108	DOMESTIC	5,190,681.00	0.00	0.00
21020136	EX-GRATIA ALLOWANCES	14,105,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22	OTHER RERECURRENT COSTS	633,850,000.00	558,190,056.00	1,581,100,000.00
2202	OVERHEAD COST	633,850,000.00	558,190,056.00	1,581,100,000.00
220201	TRAVEL& TRANSPORT - GENERAL	14,500,000.00	8,240,000.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,660,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	650,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	750,000.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	180,000.00	500,000.00
220202	UTILITIES - GENERAL	10,250,000.00	57,188,056.00	101,700,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	57,000,000.00	100,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	74,000.00	500,000.00
22020205	WATER RATES	1,000,000.00	64,500.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	5,000,000.00	44,000.00	500,000.00
22020210	POSTAGE EXPENSES	150,000.00	5,556.00	100,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	2,300,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000.00	2,300,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	32,000,000.00	11,186,000.00	28,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,200,000.00	4,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	0.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	5,000,000.00	1,400,000.00	3,000,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	120,000.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	2,000,000.00	800,000.00	2,000,000.00
22020423	MAINTENANCE OF WEBSITE	8,000,000.00	3,500,000.00	8,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	200,000.00	400,000.00	2,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	100,000.00	66,000.00	100,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	3,000,000.00	1,800,000.00	3,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020452	MAINTENANCE OF COMPUTERS	3,000,000.00	900,000.00	1,500,000.00
220205	TRAINING - GENERAL	4,000,000.00	3,450,000.00	6,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,850,000.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	1,600,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	21,440,000.00	110,000,000.00
22020602	OFFICE RENT	0.00	0.00	50,000,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	10,000,000.00	21,440,000.00	60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	1,800,000.00	658,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	605,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	50,000,000.00
22020711	PRIVATE SECURITY	2,000,000.00	1,800,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,600,000.00	5,180,000.00	11,900,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	4,900,000.00	6,500,000.00
22020807	LUBRICANT	400,000.00	280,000.00	300,000.00
22020808	MOTORCYCLE FUEL	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	542,000,000.00	447,406,000.00	640,200,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,970,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000,000.00	423,250,000.00	600,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	6,886,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	300,000.00	2,000,000.00
22021025	DONATION	30,000,000.00	14,000,000.00	25,000,000.00
23	CAPITAL EXPENDITURE	355,000,000.00	14,117,393.27	145,000,000.00
2301	FIXED ASSETS PURCHASED	305,000,000.00	14,117,393.27	125,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	305,000,000.00	14,117,393.27	125,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	100,000,000.00	14,117,393.27	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	100,000,000.00	0.00	30,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000.00	0.00	15,000,000.00

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23010118	PURCHASE OF SCANNERS	5,000,000.00	0.00	20,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	50,000,000.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	20,000,000.00

022000200100 DEBT MANAGEMENT OFFICE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,000,000.00</u>	<u>0.00</u>	<u>4,640,000.00</u>
22	OTHER RERECURRENT COSTS	12,000,000.00	0.00	4,640,000.00
2202	OVERHEAD COST	12,000,000.00	0.00	4,640,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	400,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	650,000.00	0.00	350,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	300,000.00
22020210	POSTAGE EXPENSES	150,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	0.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	0.00	300,000.00
22020322	PUBLICATIONS	2,000,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	0.00	300,000.00
22020450	MAINTENANCE OF DATABASE	450,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	1,900,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	900,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	90,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	300,000.00

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22021001	REFRESHMENT & MEALS	600,000.00	0.00	300,000.00
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022000700100 OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>15,952,530,292.50</i>	<i>14,152,439,357.81</i>	<i>20,617,110,500.00</i>
21	<i>PERSONNEL COST</i>	<i>5,381,046,789.57</i>	<i>882,892,933.46</i>	<i>1,694,425,500.00</i>
2101	<i>SALARY</i>	<i>5,181,046,789.57</i>	<i>882,892,933.46</i>	<i>1,517,975,500.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>5,181,046,789.57</i>	<i>882,892,933.46</i>	<i>1,517,975,500.00</i>
21010101	SALARY	5,181,046,789.57	882,892,933.46	1,517,975,500.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>200,000,000.00</i>	<i>0.00</i>	<i>176,450,000.00</i>
210201	<i>ALLOWANCES</i>	<i>200,000,000.00</i>	<i>0.00</i>	<i>176,450,000.00</i>
21020101	NON REGULAR ALLOWANCES	200,000,000.00	0.00	176,450,000.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>10,571,483,502.93</i>	<i>13,269,546,424.35</i>	<i>18,922,685,000.00</i>
2201	<i>SOCIAL BENEFITS</i>	<i>2,061,483,502.93</i>	<i>300,000,000.00</i>	<i>1,497,264,904.60</i>
220101	<i>SOCIAL BENEFITS</i>	<i>2,061,483,502.93</i>	<i>300,000,000.00</i>	<i>1,497,264,904.60</i>
22010101	GRATUITY	2,061,483,502.93	300,000,000.00	1,497,264,904.60
2202	<i>OVERHEAD COST</i>	<i>360,000,000.00</i>	<i>4,000,000.00</i>	<i>90,990,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>25,000,000.00</i>	<i>2,000,000.00</i>	<i>6,900,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000.00	2,000,000.00	3,900,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	1,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>2,400,000.00</i>
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	900,000.00
22020208	SOFTWARE CHARGES (LICENSE)	5,000,000.00	0.00	1,500,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>32,500,000.00</i>	<i>0.00</i>	<i>6,000,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,500,000.00	0.00	6,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>6,500,000.00</i>	<i>0.00</i>	<i>2,990,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	400,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	100,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	200,000.00	0.00	90,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,500,000.00	0.00	900,000.00
22020423	MAINTENANCE OF WEBSITE	2,000,000.00	0.00	900,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	1,900,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	900,000.00
220206	OTHER SERVICES - GENERAL	250,000,000.00	2,000,000.00	59,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	50,000,000.00	500,000.00	4,000,000.00
22020624	IPSAS PROGRAMME	80,000,000.00	0.00	5,000,000.00
22020625	SFTAS PROGRAMME	120,000,000.00	1,500,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	2,100,000.00
22020711	PRIVATE SECURITY	5,000,000.00	0.00	2,100,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	0.00	5,900,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	0.00	3,000,000.00
22020807	LUBRICANT	2,000,000.00	0.00	900,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	0.00	1,000,000.00
22020904	OTHER CRF BANK CHARGES	3,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0.00	2,800,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	800,000.00
22021007	WELFARE PACKAGES	4,000,000.00	0.00	2,000,000.00
2206	PUBLIC DEBT CHARGES	8,150,000,000.00	12,965,546,424.35	17,334,430,095.41
220602	DOMESTIC INTEREST / DISCOUNT	8,150,000,000.00	12,965,546,424.35	17,334,430,095.41
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	8,150,000,000.00	12,965,546,424.35	17,334,430,095.41

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

022000700200 SUB-TREASURY OFFICE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>2,830,000.00</i>	<i>0.00</i>	<i>1,190,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>2,830,000.00</i>	<i>0.00</i>	<i>1,190,000.00</i>
2202	OVERHEAD COST	2,830,000.00	0.00	1,190,000.00
220201	TRAVEL& TRANSPORT - GENERAL	600,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	50,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	480,000.00	0.00	230,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	40,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	40,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	130,000.00	0.00	70,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	80,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	180,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	180,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	650,000.00	0.00	290,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	90,000.00
22021007	WELFARE PACKAGES	450,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

022000700300 PROJECT FINANCIAL MONITORING UNIT (PFMU)				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>5,260,000.00</i>	<i>0.00</i>	<i>3,430,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>5,260,000.00</i>	<i>0.00</i>	<i>3,430,000.00</i>
2202	OVERHEAD COST	5,260,000.00	0.00	3,430,000.00
220201	TRAVEL& TRANSPORT - GENERAL	300,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	350,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	0.00	1,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	90,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	900,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	70,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	40,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	300,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	900,000.00
22020602	OFFICE RENT	1,500,000.00	0.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,080,000.00	0.00	520,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	230,000.00
22020803	PLANT / GENERATOR FUEL COST	580,000.00	0.00	290,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	10,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

022000800100 INTERNAL REVENUE SERVICE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>563,601,230.00</i>	<i>68,644,290.00</i>	<i>315,060,000.00</i>
21	<i>PERSONNEL COST</i>	<i>393,601,230.00</i>	<i>68,644,290.00</i>	<i>150,000,000.00</i>
2101	<i>SALARY</i>	<i>305,601,230.00</i>	<i>68,644,290.00</i>	<i>150,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>305,601,230.00</i>	<i>68,644,290.00</i>	<i>150,000,000.00</i>
21010106	Management Staff Basic Salary	120,000,000.00	68,644,290.00	150,000,000.00
21010107	Senior Staff Basic Salary	104,801,230.00	0.00	0.00
21010108	Junior Staff Basic Salary	80,800,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>88,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>88,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	25,000,000.00	0.00	0.00
21020104	RENT	21,000,000.00	0.00	0.00
21020105	UTILITY	22,000,000.00	0.00	0.00
21020107	LEAVE GRANT	12,500,000.00	0.00	0.00
21020108	DOMESTIC	5,000,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	2,500,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>170,000,000.00</i>	<i>0.00</i>	<i>165,060,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>170,000,000.00</i>	<i>0.00</i>	<i>165,060,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>23,600,000.00</i>	<i>0.00</i>	<i>13,800,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	8,000,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>3,500,000.00</i>	<i>0.00</i>	<i>11,100,000.00</i>
22020201	ELECTRICITY CHARGES	1,500,000.00	0.00	900,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	2,000,000.00	0.00	10,000,000.00
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS & SUPPLIES - GENERAL	11,000,000.00	0.00	18,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	5,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,700,000.00	0.00	4,160,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,500,000.00	0.00	800,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	0.00	80,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	80,000.00
22020423	MAINTENANCE OF WEBSITE	2,000,000.00	0.00	2,500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	3,300,000.00	0.00	6,300,000.00
22020601	SECURITY SERVICES	800,000.00	0.00	300,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,500,000.00	0.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,500,000.00	0.00	40,900,000.00
22020701	FINANCIAL CONSULTING	7,000,000.00	0.00	40,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	2,500,000.00	0.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	0.00	300,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	86,800,000.00	0.00	60,000,000.00
22020905	COST OF REVENUE COLLECTION	86,800,000.00	0.00	60,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,000,000.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	4,000,000.00
22021025	DONATION	5,000,000.00	0.00	2,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

022200100100 MINISTRY OF COMMERCE, INDUSTRY AND TOURISM				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>2,005,265,432.00</i>	<i>424,507,172.00</i>	<i>2,266,250,000.00</i>
21	<i>PERSONNEL COST</i>	<i>30,765,432.00</i>	<i>22,869,580.00</i>	<i>50,000,000.00</i>
2101	<i>SALARY</i>	<i>30,765,432.00</i>	<i>22,869,580.00</i>	<i>50,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>30,765,432.00</i>	<i>22,869,580.00</i>	<i>50,000,000.00</i>
21010110	Basic Wages	30,765,432.00	22,869,580.00	50,000,000.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>14,500,000.00</i>	<i>0.00</i>	<i>6,250,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>14,500,000.00</i>	<i>0.00</i>	<i>6,250,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>5,600,000.00</i>	<i>0.00</i>	<i>2,400,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	400,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	200,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>500,000.00</i>	<i>0.00</i>	<i>260,000.00</i>
22020201	ELECTRICITY CHARGES	300,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	80,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	80,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>1,500,000.00</i>	<i>0.00</i>	<i>500,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	500,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>2,900,000.00</i>	<i>0.00</i>	<i>1,290,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	700,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	90,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	200,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>3,100,000.00</i>	<i>0.00</i>	<i>1,400,000.00</i>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	0.00	500,000.00
22020807	LUBRICANT	1,500,000.00	0.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	1,960,000,000.00	401,637,592.00	2,210,000,000.00
2302	CONSTRUCTION / PROVISION	1,200,000,000.00	401,637,592.00	1,470,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,200,000,000.00	401,637,592.00	1,470,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,200,000,000.00	401,637,592.00	1,470,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	0.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	40,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	50,000,000.00	0.00	30,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	700,000,000.00	0.00	700,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	700,000,000.00	0.00	700,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	700,000,000.00	0.00	700,000,000.00

022201800100 INVESTMENT AND PROPERTY DEVELOPMENT COMPANY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>25,767,140.00</u>	<u>2,137,684.00</u>	<u>11,037,929.33</u>
21	PERSONNEL COST	9,267,140.00	2,137,684.00	4,987,929.33
2101	SALARY	4,519,659.00	2,137,684.00	4,987,929.33
210101	SALARIES AND WAGES	4,519,659.00	2,137,684.00	4,987,929.33
21010107	Senior Staff Basic Salary	2,356,872.00	2,137,684.00	4,987,929.33
21010108	Junior Staff Basic Salary	2,162,787.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,747,481.00	0.00	0.00
210201	ALLOWANCES	4,747,481.00	0.00	0.00
21020104	RENT	267,541.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21020105	UTILITY	124,765.00	0.00	0.00
21020106	MEAL SUBSIDY	897,345.00	0.00	0.00
21020107	LEAVE GRANT	457,830.00	0.00	0.00
21020124	CONSULTANCY ALLOWANCES	3,000,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	16,500,000.00	0.00	6,050,000.00
2202	OVERHEAD COST	16,500,000.00	0.00	6,050,000.00
220201	TRAVEL& TRANSPORT - GENERAL	700,000.00	0.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	180,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	90,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	40,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,600,000.00	0.00	1,430,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	0.00	500,000.00
22020450	MAINTENANCE OF DATABASE	500,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	30,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,600,000.00	0.00	1,840,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,100,000.00	0.00	440,000.00
22020807	LUBRICANT	1,000,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,800,000.00	0.00	1,800,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	800,000.00
22021025	DONATION	500,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>3,695,767,140.00</i>	<i>475,050.00</i>	<i>2,081,000,000.00</i>
21	<i>PERSONNEL COST</i>	<i>9,267,140.00</i>	<i>0.00</i>	<i>0.00</i>
2101	<i>SALARY</i>	<i>4,519,659.00</i>	<i>0.00</i>	<i>0.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>4,519,659.00</i>	<i>0.00</i>	<i>0.00</i>
21010107	Senior Staff Basic Salary	2,356,872.00	0.00	0.00
21010108	Junior Staff Basic Salary	2,162,787.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>4,747,481.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>4,747,481.00</i>	<i>0.00</i>	<i>0.00</i>
21020104	RENT	267,541.00	0.00	0.00
21020105	UTILITY	124,765.00	0.00	0.00
21020106	MEAL SUBSIDY	897,345.00	0.00	0.00
21020107	LEAVE GRANT	457,830.00	0.00	0.00
21020124	CONSULTANCY ALLOWANCES	3,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>16,500,000.00</i>	<i>475,050.00</i>	<i>11,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>16,500,000.00</i>	<i>475,050.00</i>	<i>11,000,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>700,000.00</i>	<i>0.00</i>	<i>400,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0.00	400,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>400,000.00</i>	<i>0.00</i>	<i>210,000.00</i>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	60,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>1,400,000.00</i>	<i>0.00</i>	<i>1,400,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	0.00	1,400,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>4,600,000.00</i>	<i>303,000.00</i>	<i>3,000,000.00</i>
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	28,000.00	1,000,000.00

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22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	220,000.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	30,000.00	1,000,000.00
22020450	MAINTENANCE OF DATABASE	500,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	25,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,600,000.00	0.00	1,890,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0.00	290,000.00
22020803	PLANT / GENERATOR FUEL COST	1,100,000.00	0.00	1,100,000.00
22020807	LUBRICANT	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,800,000.00	172,050.00	4,100,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	92,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	2,000,000.00	80,050.00	2,000,000.00
22021025	DONATION	500,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	3,670,000,000.00	0.00	2,070,000,000.00
2301	FIXED ASSETS PURCHASED	2,085,000,000.00	0.00	215,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,085,000,000.00	0.00	215,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	285,000,000.00	0.00	135,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,790,000,000.00	0.00	70,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	1,365,000,000.00	0.00	1,715,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,365,000,000.00	0.00	1,715,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,150,000,000.00	0.00	600,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	200,000,000.00	0.00	1,100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	15,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	85,000,000.00	0.00	55,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,000,000.00	0.00	55,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	20,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	135,000,000.00	0.00	85,000,000.00

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230501	ACQUISITION OF NON TANGIBLE ASSETS	135,000,000.00	0.00	85,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	30,000,000.00	0.00	30,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	100,000,000.00	0.00	50,000,000.00

022201800300 HOTELS MANAGEMENT BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,013,070,640.00</i>	<i>2,419,966.00</i>	<i>1,007,538,454.00</i>
21	<i>PERSONNEL COST</i>	<i>6,070,640.00</i>	<i>2,030,766.00</i>	<i>4,738,454.00</i>
2101	<i>SALARY</i>	<i>4,100,640.00</i>	<i>2,030,766.00</i>	<i>4,738,454.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>4,100,640.00</i>	<i>2,030,766.00</i>	<i>4,738,454.00</i>
21010101	SALARY	2,000,000.00	2,030,766.00	4,738,454.00
21010107	Senior Staff Basic Salary	1,200,640.00	0.00	0.00
21010108	Junior Staff Basic Salary	900,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>1,970,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>1,970,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	60,000.00	0.00	0.00
21020104	RENT	1,000,000.00	0.00	0.00
21020107	LEAVE GRANT	410,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	500,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>389,200.00</i>	<i>2,800,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>7,000,000.00</i>	<i>389,200.00</i>	<i>2,800,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>400,000.00</i>	<i>0.00</i>	<i>200,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	200,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>700,000.00</i>	<i>90,000.00</i>	<i>400,000.00</i>
22020201	ELECTRICITY CHARGES	500,000.00	0.00	250,000.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	50,000.00
22020216	CIVIL SERVICE PROMOTION EXAM	100,000.00	90,000.00	100,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>1,400,000.00</i>	<i>50,000.00</i>	<i>700,000.00</i>

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	50,000.00	100,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	350,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	44,200.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	44,200.00	100,000.00
22020807	LUBRICANT	500,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000.00	205,000.00	800,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	2,000,000.00	205,000.00	500,000.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	0.00	1,000,000,000.00
2302	CONSTRUCTION / PROVISION	800,000,000.00	0.00	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	800,000,000.00	0.00	500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	800,000,000.00	0.00	500,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	0.00	500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	500,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	200,000,000.00	0.00	500,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

022201800400 DIRECTORATE OF SOCIAL INVESTMENT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>25,000,000.00</i>	<i>665,000.00</i>	<i>11,050,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>25,000,000.00</i>	<i>665,000.00</i>	<i>11,050,000.00</i>
2202	OVERHEAD COST	25,000,000.00	665,000.00	11,050,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,000,000.00	0.00	2,275,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	0.00	525,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	0.00	1,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	7,000,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	4,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	0.00	350,000.00
22020807	LUBRICANT	800,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	665,000.00	3,025,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021001	REFRESHMENT & MEALS	2,000,000.00	665,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	525,000.00

022205300100 GUSAU CENTRAL MARKET				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>43,634,615.00</i>	<i>15,535,807.00</i>	<i>40,313,549.67</i>
21	<i>PERSONNEL COST</i>	<i>35,134,615.00</i>	<i>15,455,807.00</i>	<i>36,063,549.67</i>
2101	SALARY	35,134,615.00	15,455,807.00	36,063,549.67
210101	SALARIES AND WAGES	35,134,615.00	15,455,807.00	36,063,549.67
21010101	SALARY	35,134,615.00	15,455,807.00	36,063,549.67
22	<i>OTHER RERECURRENT COSTS</i>	<i>8,500,000.00</i>	<i>80,000.00</i>	<i>4,250,000.00</i>
2202	OVERHEAD COST	8,500,000.00	80,000.00	4,250,000.00
220201	TRAVEL& TRANSPORT - GENERAL	700,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	200,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	400,000.00	0.00	350,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,300,000.00	35,000.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	200,000.00
22020450	MAINTENANCE OF DATABASE	500,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	800,000.00	35,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,600,000.00	45,000.00	1,500,000.00

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22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,100,000.00	45,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	0.00	300,000.00

023400100100 MINISTRY OF WORKS & TRANSPORT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>6,497,912,188.00</i>	<i>64,279,277.00</i>	<i>1,625,600,000.00</i>
21	<i>PERSONNEL COST</i>	<i>150,292,188.00</i>	<i>63,329,219.00</i>	<i>140,000,000.00</i>
2101	SALARY	106,000,000.00	63,329,219.00	140,000,000.00
210101	SALARIES AND WAGES	106,000,000.00	63,329,219.00	140,000,000.00
21010106	Management Staff Basic Salary	50,000,000.00	63,329,219.00	140,000,000.00
21010107	Senior Staff Basic Salary	6,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	50,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,292,188.00	0.00	0.00
210201	ALLOWANCES	44,292,188.00	0.00	0.00
21020104	RENT	30,989,308.00	0.00	0.00
21020107	LEAVE GRANT	10,800,000.00	0.00	0.00
21020108	DOMESTIC	2,452,080.00	0.00	0.00
21020109	ENTERTAINMENT	50,800.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>17,620,000.00</i>	<i>950,058.00</i>	<i>17,600,000.00</i>
2202	OVERHEAD COST	17,620,000.00	950,058.00	17,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,800,000.00	0.00	3,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	5,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,400,000.00	0.00	3,750,000.00

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	0.00	500,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,500,000.00	0.00	800,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,820,000.00	950,058.00	2,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	58.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	520,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	2,000,000.00	950,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	6,330,000,000.00	0.00	1,468,000,000.00
2301	FIXED ASSETS PURCHASED	530,000,000.00	0.00	158,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	530,000,000.00	0.00	158,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	0.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	180,000,000.00	0.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	300,000,000.00	0.00	88,000,000.00
2302	CONSTRUCTION / PROVISION	5,650,000,000.00	0.00	1,240,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,650,000,000.00	0.00	1,240,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000,000.00	0.00	1,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	550,000,000.00	0.00	190,000,000.00

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23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	150,000,000.00	0.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	0.00	70,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	100,000,000.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	20,000,000.00

023400100300 WORKS SCHOOL				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,300,000.00</u>	<u>0.00</u>	<u>4,380,000.00</u>
21	PERSONNEL COST	3,300,000.00	0.00	0.00
2101	SALARY	2,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	2,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	2,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,300,000.00	0.00	0.00
210201	ALLOWANCES	1,300,000.00	0.00	0.00
21020103	TRANSPORT	300,000.00	0.00	0.00
21020104	RENT	300,000.00	0.00	0.00
21020105	UTILITY	200,000.00	0.00	0.00
21020107	LEAVE GRANT	200,000.00	0.00	0.00
21020117	NYSC/ IT ALLOWANCES	100,000.00	0.00	0.00
21020134	TEACHING ALLOWANCES	200,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	11,000,000.00	0.00	4,380,000.00
2202	OVERHEAD COST	11,000,000.00	0.00	4,380,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	0.00	1,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	1,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	0.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	900,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	0.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	0.00	1,080,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	80,000.00
22020455	MAINTENANCE OF WORKSHOPS	2,700,000.00	0.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	200,000.00

023400400100 ZAMFARA ROADS MAINTENANCE AGENCY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	512,560,200.00	1,225,347.00	206,259,143.00
21	PERSONNEL COST	5,060,200.00	1,225,347.00	2,859,143.00
2101	SALARY	3,560,200.00	1,225,347.00	2,859,143.00
210101	SALARIES AND WAGES	3,560,200.00	1,225,347.00	2,859,143.00
21010107	Senior Staff Basic Salary	1,424,080.00	1,225,347.00	2,859,143.00
21010108	Junior Staff Basic Salary	2,136,120.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	0.00	0.00
210201	ALLOWANCES	1,500,000.00	0.00	0.00
21020103	TRANSPORT	250,000.00	0.00	0.00
21020104	RENT	500,000.00	0.00	0.00
21020105	UTILITY	300,000.00	0.00	0.00
21020106	MEAL SUBSIDY	200,000.00	0.00	0.00
21020107	LEAVE GRANT	250,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	7,500,000.00	0.00	3,400,000.00
2202	OVERHEAD COST	7,500,000.00	0.00	3,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	100,000.00	0.00	250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0.00	50,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	50,000.00

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22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	50,000.00
22020110	TRANSPORTATION OF GOODS	0.00	0.00	50,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	50,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	50,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	2,000,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	50,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	300,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	0.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	400,000.00
23	CAPITAL EXPENDITURE	500,000,000.00	0.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	300,000,000.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000.00	0.00	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	100,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000.00	0.00	100,000,000.00

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023400400400 VEHICLES INSPECTION OFFICE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>2,490,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>2,490,000.00</i>
2202	OVERHEAD COST	5,000,000.00	0.00	2,490,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	750,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	800,000.00	0.00	400,000.00
22020507	IN-SERVICE TRAINING	700,000.00	0.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	490,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	400,000.00
22021025	DONATION	100,000.00	0.00	40,000.00

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023600300100 GUSAU AMUSEMENT PARK				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>20,304,273.00</i>	<i>4,055,907.94</i>	<i>12,510,707.33</i>
21	<i>PERSONNEL COST</i>	<i>8,304,273.00</i>	<i>3,677,446.00</i>	<i>8,580,707.33</i>
2101	<i>SALARY</i>	<i>7,271,072.00</i>	<i>3,677,446.00</i>	<i>8,580,707.33</i>
210101	<i>SALARIES AND WAGES</i>	<i>7,271,072.00</i>	<i>3,677,446.00</i>	<i>8,580,707.33</i>
21010107	Senior Staff Basic Salary	4,000,000.00	3,677,446.00	8,580,707.33
21010108	Junior Staff Basic Salary	3,271,072.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>1,033,201.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>1,033,201.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	273,123.00	0.00	0.00
21020104	RENT	172,295.00	0.00	0.00
21020105	UTILITY	587,783.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>12,000,000.00</i>	<i>378,461.94</i>	<i>3,930,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>12,000,000.00</i>	<i>378,461.94</i>	<i>3,930,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>3,100,000.00</i>	<i>0.00</i>	<i>850,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	50,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>700,000.00</i>	<i>0.00</i>	<i>200,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	200,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>2,700,000.00</i>	<i>0.00</i>	<i>1,170,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	70,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	1,000,000.00	0.00	400,000.00

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22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	130,000.00
22020601	SECURITY SERVICES	200,000.00	0.00	80,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	0.00	560,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	300,000.00
22020807	LUBRICANT	200,000.00	0.00	60,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	461.94	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	461.94	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,400,000.00	378,000.00	1,000,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	80,000.00	300,000.00
22021007	WELFARE PACKAGES	2,000,000.00	298,000.00	500,000.00

023600400100 COUNCIL FOR ARTS AND CULTURE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>45,039,109.00</i>	<i>7,708,468.84</i>	<i>48,634,452.00</i>
21	<i>PERSONNEL COST</i>	<i>17,039,109.00</i>	<i>7,231,908.00</i>	<i>16,874,452.00</i>
2101	<i>SALARY</i>	<i>14,539,109.00</i>	<i>7,231,908.00</i>	<i>16,874,452.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>14,539,109.00</i>	<i>7,231,908.00</i>	<i>16,874,452.00</i>
21010106	Management Staff Basic Salary	4,000,000.00	7,231,908.00	16,874,452.00
21010107	Senior Staff Basic Salary	5,306,709.00	0.00	0.00
21010108	Junior Staff Basic Salary	5,232,400.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>2,500,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>2,500,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	500,000.00	0.00	0.00
21020105	UTILITY	500,000.00	0.00	0.00

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21020107	LEAVE GRANT	500,000.00	0.00	0.00
21020108	DOMESTIC	500,000.00	0.00	0.00
21020109	ENTERTAINMENT	500,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	28,000,000.00	476,560.84	31,760,000.00
2202	OVERHEAD COST	28,000,000.00	476,560.84	31,760,000.00
220201	TRAVEL& TRANSPORT - GENERAL	11,000,000.00	0.00	19,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	6,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	26,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	26,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	175,000.00	1,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	175,000.00	400,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	360,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	60,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	6,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	6,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	560.84	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	560.84	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,200,000.00	269,000.00	9,600,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	600,000.00

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22021007	WELFARE PACKAGES	700,000.00	269,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,500,000.00	0.00	8,000,000.00

023605200200 HISTORY BUREAU				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>12,923,540.00</i>	<i>2,677,570.00</i>	<i>9,237,663.33</i>
21	<i>PERSONNEL COST</i>	<i>6,800,000.00</i>	<i>2,677,570.00</i>	<i>6,247,663.33</i>
2101	SALARY	4,000,000.00	2,677,570.00	6,247,663.33
210101	SALARIES AND WAGES	4,000,000.00	2,677,570.00	6,247,663.33
21010106	Management Staff Basic Salary	1,300,000.00	2,677,570.00	6,247,663.33
21010107	Senior Staff Basic Salary	1,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	1,700,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,800,000.00	0.00	0.00
210201	ALLOWANCES	2,800,000.00	0.00	0.00
21020103	TRANSPORT	800,000.00	0.00	0.00
21020104	RENT	500,000.00	0.00	0.00
21020105	UTILITY	500,000.00	0.00	0.00
21020107	LEAVE GRANT	500,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	500,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>6,123,540.00</i>	<i>0.00</i>	<i>2,990,000.00</i>
2202	OVERHEAD COST	6,123,540.00	0.00	2,990,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	0.00	830,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	700,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	90,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	20,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	20,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	20,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	20,000.00
220203	MATERIALS & SUPPLIES - GENERAL	573,000.00	0.00	240,000.00

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22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	473,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	20,000.00
22020322	PUBLICATIONS	50,000.00	0.00	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	320,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	90,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	30,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	190,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	90,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	220,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	30,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	90,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,540.00	0.00	1,130,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	40,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	60,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	230,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,100,540.00	0.00	800,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

023800100100 MINISTRY OF BUDGET & ECO. PLANNING				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>4,640,550,000.00</i>	<i>180,045,167.00</i>	<i>2,444,121,235.54</i>
21	<i>PERSONNEL COST</i>	<i>49,250,000.00</i>	<i>22,065,017.00</i>	<i>50,596,735.54</i>
2101	SALARY	49,250,000.00	22,065,017.00	50,596,735.54
210101	SALARIES AND WAGES	49,250,000.00	22,065,017.00	50,596,735.54
21010101	SALARY	49,250,000.00	22,065,017.00	50,596,735.54
22	<i>OTHER RERECURRENT COSTS</i>	<i>476,300,000.00</i>	<i>7,824,500.00</i>	<i>323,524,500.00</i>
2202	OVERHEAD COST	476,300,000.00	7,824,500.00	323,524,500.00
220201	TRAVEL& TRANSPORT - GENERAL	34,200,000.00	0.00	30,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,000,000.00	0.00	18,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	5,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	2,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,000,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	31,000,000.00	0.00	36,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	0.00	5,000,000.00
22020205	WATER RATES	2,000,000.00	0.00	2,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	2,000,000.00	0.00	20,000,000.00
22020210	POSTAGE EXPENSES	2,000,000.00	0.00	2,000,000.00
22020211	GENERAL UTILITY SERVICES	15,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000.00	0.00	3,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000.00	0.00	3,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,400,000.00	0.00	17,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000.00	0.00	2,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	1,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	0.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	0.00	1,000,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020423	MAINTENANCE OF WEBSITE	2,000,000.00	0.00	2,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,000,000.00	0.00	500,000.00
22020447	MAINTENANCE OF MOTORCYCLE	1,000,000.00	0.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	2,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	21,500,000.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	18,500,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	358,900,000.00	7,824,500.00	214,524,500.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	6,000,000.00	0.00	20,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	50,000,000.00	0.00	30,000,000.00
22020620	ANNUAL BUDGET EXPENSES	54,700,000.00	7,824,500.00	76,324,500.00
22020624	IPSAS PROGRAMME	120,000,000.00	0.00	40,000,000.00
22020625	SFTAS PROGRAMME	120,000,000.00	0.00	40,000,000.00
22020626	OPEN GOVERNMENT PARTNERSHIP	8,000,000.00	0.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,200,000.00	0.00	2,200,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	1,000,000.00
22020807	LUBRICANT	400,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	0.00	6,300,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000.00	0.00	800,000.00
22021025	DONATION	200,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23	CAPITAL EXPENDITURE	4,115,000,000.00	150,155,650.00	2,070,000,000.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	0.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	33,087,980.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	33,087,980.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	33,087,980.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	3,865,000,000.00	117,067,670.00	1,870,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,865,000,000.00	117,067,670.00	1,870,000,000.00
23050101	RESEARCH AND DEVELOPMENT	210,000,000.00	7,900,000.00	160,000,000.00
23050103	MONITORING AND EVALUATION	15,000,000.00	0.00	30,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	620,000,000.00	0.00	280,000,000.00
23050129	CONSULTANCY SERVICES	400,000,000.00	80,167,670.00	300,000,000.00
23050130	COUNTER PART FUNDING	2,620,000,000.00	29,000,000.00	1,100,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

023800100200 SUSTAINABLE DEVELOPMENT GOALS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	0.00	0.00	11,740,000.00
21	<i>PERSONNEL COST</i>	0.00	0.00	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	5,000,000.00
210201	ALLOWANCES	0.00	0.00	5,000,000.00
21020113	OUTFIT	0.00	0.00	5,000,000.00
22	<i>OTHER RERECURRENT COSTS</i>	0.00	0.00	6,740,000.00
2202	OVERHEAD COST	0.00	0.00	6,740,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	500,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00
220202	UTILITIES - GENERAL	0.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	100,000.00
22020205	WATER RATES	0.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	250,000.00
22020807	LUBRICANT	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	790,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	290,000.00
22021025	DONATION	0.00	0.00	200,000.00

023800100800	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV.			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>22,500,000.00</u>	<u>33,129,146.00</u>	<u>120,000,000.00</u>
22	OTHER RERECURRENT COSTS	22,500,000.00	33,129,146.00	120,000,000.00
2202	OVERHEAD COST	22,500,000.00	33,129,146.00	120,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,500,000.00	33,129,146.00	120,000,000.00
22021007	WELFARE PACKAGES	22,500,000.00	33,129,146.00	120,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

023800100900 ZAKKAT AND ENDOWMENT BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>355,000,000.00</i>	<i>0.00</i>	<i>302,801,102.00</i>
21	<i>PERSONNEL COST</i>	<i>0.00</i>	<i>0.00</i>	<i>7,131,102.00</i>
2101	SALARY	0.00	0.00	7,131,102.00
210101	SALARIES AND WAGES	0.00	0.00	7,131,102.00
21010101	SALARY	0.00	0.00	7,131,102.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>0.00</i>	<i>0.00</i>	<i>40,670,000.00</i>
2202	OVERHEAD COST	0.00	0.00	40,670,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	14,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	5,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	0.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00
220202	UTILITIES - GENERAL	0.00	0.00	17,200,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00
22020205	WATER RATES	0.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	15,500,000.00
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	100,000.00
22020423	MAINTENANCE OF WEBSITE	0.00	0.00	500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	0.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	4,400,000.00
22020501	LOCAL TRAINING	0.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	1,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00
22020807	LUBRICANT	0.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,100,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	300,000.00
22021007	WELFARE PACKAGES	0.00	0.00	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	200,000.00
22021025	DONATION	0.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	355,000,000.00	0.00	255,000,000.00
2302	CONSTRUCTION / PROVISION	55,000,000.00	0.00	55,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000.00	0.00	55,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	300,000,000.00	0.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000.00	0.00	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000,000.00	0.00	200,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

023800101000 DIRECTORATE OF STRATEGIC DEVELOPMENT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>150,000,000.00</i>	<i>0.00</i>	<i>138,470,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>0.00</i>	<i>0.00</i>	<i>8,470,000.00</i>
2202	OVERHEAD COST	0.00	0.00	8,470,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,050,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	200,000.00
22020205	WATER RATES	0.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	150,000.00
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	100,000.00
22020423	MAINTENANCE OF WEBSITE	0.00	0.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	0.00	0.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	1,250,000.00
22020501	LOCAL TRAINING	0.00	0.00	750,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00
22020807	LUBRICANT	0.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,100,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	300,000.00
22021007	WELFARE PACKAGES	0.00	0.00	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	200,000.00
22021025	DONATION	0.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	150,000,000.00	0.00	130,000,000.00
2305	OTHER CAPITAL PROJECTS	150,000,000.00	0.00	130,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00	0.00	130,000,000.00
23050101	RESEARCH AND DEVELOPMENT	150,000,000.00	0.00	130,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

023800400100 STATE BUREAU OF STATISTICS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>89,000,000.00</i>	<i>10,670,825.00</i>	<i>67,928,591.67</i>
21	<i>PERSONNEL COST</i>	<i>30,000,000.00</i>	<i>10,670,825.00</i>	<i>24,898,591.67</i>
2101	SALARY	30,000,000.00	10,670,825.00	24,898,591.67
210101	SALARIES AND WAGES	30,000,000.00	10,670,825.00	24,898,591.67
21010101	SALARY	30,000,000.00	10,670,825.00	24,898,591.67
22	<i>OTHER RERECURRENT COSTS</i>	<i>59,000,000.00</i>	<i>0.00</i>	<i>43,030,000.00</i>
2202	OVERHEAD COST	59,000,000.00	0.00	43,030,000.00
220201	TRAVEL& TRANSPORT - GENERAL	35,200,000.00	0.00	18,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	3,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	3,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	15,000,000.00	0.00	5,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	2,000,000.00	0.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	2,200,000.00	0.00	1,400,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	300,000.00
22020205	WATER RATES	300,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	300,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	150,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	3,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	1,000,000.00
22020322	PUBLICATIONS	0.00	0.00	1,750,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	4,280,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	80,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	1,500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	4,400,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,400,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	13,150,000.00	0.00	10,450,000.00
22020613	MONITORING AND EVALUATION EXPENSES	13,150,000.00	0.00	10,450,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

025200100100 MINISTRY OF WATER RESOURCES				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,614,980,983.00</i>	<i>171,301,123.00</i>	<i>1,145,381,120.33</i>
21	<i>PERSONNEL COST</i>	<i>49,480,983.00</i>	<i>20,177,623.00</i>	<i>47,081,120.33</i>
2101	SALARY	40,560,606.00	20,177,623.00	47,081,120.33
210101	SALARIES AND WAGES	40,560,606.00	20,177,623.00	47,081,120.33
21010101	SALARY	25,000,000.00	20,177,623.00	47,081,120.33
21010106	Management Staff Basic Salary	260,527.00	0.00	0.00
21010107	Senior Staff Basic Salary	300,079.00	0.00	0.00
21010108	Junior Staff Basic Salary	15,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,920,377.00	0.00	0.00
210201	ALLOWANCES	8,920,377.00	0.00	0.00
21020103	TRANSPORT	600,000.00	0.00	0.00
21020104	RENT	450,357.00	0.00	0.00
21020107	LEAVE GRANT	3,870,020.00	0.00	0.00
21020108	DOMESTIC	3,500,000.00	0.00	0.00
21020109	ENTERTAINMENT	500,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>115,500,000.00</i>	<i>113,973,500.00</i>	<i>223,300,000.00</i>
2202	OVERHEAD COST	115,500,000.00	113,973,500.00	223,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,700,000.00	1,500,000.00	3,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	1,500,000.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	600,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	2,500,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	0.00	500,000.00
22020205	WATER RATES	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	400,000.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020322	PUBLICATIONS	500,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	102,800,000.00	53,330,000.00	99,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	2,000,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020444	MAINTENANCE OF WATER PIPES	76,000,000.00	46,530,000.00	80,000,000.00
22020445	MAINTENANCE OF HAND PUMPS	15,000,000.00	1,700,000.00	7,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	7,000,000.00	5,100,000.00	11,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	58,143,500.00	115,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	11,643,500.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	46,500,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000.00	1,000,000.00	2,800,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,000,000.00	2,000,000.00
22021025	DONATION	1,000,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	1,450,000,000.00	37,150,000.00	875,000,000.00
2301	FIXED ASSETS PURCHASED	500,000,000.00	0.00	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	0.00	300,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	500,000,000.00	0.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	485,000,000.00	12,250,000.00	360,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	485,000,000.00	12,250,000.00	360,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	485,000,000.00	12,250,000.00	360,000,000.00
2303	REHABILITATION / REPAIRS	450,000,000.00	24,900,000.00	200,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	450,000,000.00	24,900,000.00	200,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	450,000,000.00	24,900,000.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0.00	15,000,000.00
23050130	COUNTER PART FUNDING	15,000,000.00	0.00	15,000,000.00

025200100200 DIRECTORATE OF RURAL WATER SUPPLY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>371,800,000.00</u>	<u>8,858,781.00</u>	<u>354,820,489.00</u>
21	PERSONNEL COST	13,000,000.00	5,858,781.00	13,670,489.00
2101	SALARY	13,000,000.00	5,858,781.00	13,670,489.00
210101	SALARIES AND WAGES	13,000,000.00	5,858,781.00	13,670,489.00
21010101	SALARY	13,000,000.00	5,858,781.00	13,670,489.00
22	OTHER RERECURRENT COSTS	38,800,000.00	3,000,000.00	21,150,000.00
2202	OVERHEAD COST	38,800,000.00	3,000,000.00	21,150,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,400,000.00	0.00	2,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	600,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	100,000.00
22020317	WATER CHEMICAL	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,400,000.00	3,000,000.00	9,950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	200,000.00	150,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	150,000.00	50,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	5,000,000.00	2,500,000.00	4,000,000.00
22020444	MAINTENANCE OF WATER PIPES	5,000,000.00	0.00	2,500,000.00
22020446	MAINTENANCE OF WATER SCHEMES	5,000,000.00	0.00	2,500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	150,000.00	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,800,000.00	0.00	7,900,000.00
22020801	MOTOR VEHICLE FUEL COST	15,800,000.00	0.00	7,900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	750,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	750,000.00
23	CAPITAL EXPENDITURE	320,000,000.00	0.00	320,000,000.00
2302	CONSTRUCTION / PROVISION	320,000,000.00	0.00	320,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	320,000,000.00	0.00	320,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	320,000,000.00	0.00	320,000,000.00

025210200100 ZAMFARA STATE WATER BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	1,920,123,503.00	116,726,306.75	1,021,350,000.00
21	PERSONNEL COST	86,123,503.00	41,726,774.00	95,000,000.00
2101	SALARY	86,123,503.00	41,726,774.00	95,000,000.00
210101	SALARIES AND WAGES	86,123,503.00	41,726,774.00	95,000,000.00
21010101	SALARY	86,123,503.00	41,726,774.00	95,000,000.00
22	OTHER RERECURRENT COSTS	919,000,000.00	74,999,532.75	211,350,000.00
2202	OVERHEAD COST	919,000,000.00	74,999,532.75	211,350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,400,000.00	199,800.00	6,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	65,600.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	30,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	89,200.00	2,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	600,000.00	15,000.00	2,500,000.00
22020110	TRANSPORTATION OF GOODS	5,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	2,500,000.00	50,000.00	3,150,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	0.00	3,000,000.00
22020205	WATER RATES	1,000,000.00	50,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	802,100,000.00	43,352,500.00	86,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	131,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	293,000.00	500,000.00
22020317	WATER CHEMICAL	800,000,000.00	42,754,500.00	85,000,000.00
22020322	PUBLICATIONS	500,000.00	174,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	63,900,000.00	25,809,050.00	81,650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	11,350.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	3,820,000.00	6,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000,000.00	12,000,000.00	20,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	8,000,000.00	5,236,100.00	30,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	46,000.00	100,000.00
22020444	MAINTENANCE OF WATER PIPES	3,000,000.00	4,682,100.00	25,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	13,500.00	300,000.00
220205	TRAINING - GENERAL	2,100,000.00	210,000.00	7,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	180,000.00	2,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	600,000.00	0.00	0.00
22020507	IN-SERVICE TRAINING	500,000.00	30,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	35,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	35,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	1,243,000.00	3,000,000.00
22020711	PRIVATE SECURITY	3,000,000.00	1,243,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	34,000,000.00	3,929,900.00	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	463,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	3,389,700.00	6,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020807	LUBRICANT	13,000,000.00	77,200.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	13,682.75	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	13,682.75	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	156,600.00	12,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	150,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	6,600.00	10,000,000.00
23	CAPITAL EXPENDITURE	915,000,000.00	0.00	715,000,000.00
2301	FIXED ASSETS PURCHASED	485,000,000.00	0.00	385,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	485,000,000.00	0.00	385,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	485,000,000.00	0.00	385,000,000.00
2302	CONSTRUCTION / PROVISION	230,000,000.00	0.00	230,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000.00	0.00	230,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	230,000,000.00	0.00	230,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	100,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	0.00	100,000,000.00

025210300100 RURAL WATER SANITATION (RUWATSAN) PROJECT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	1,036,150,000.00	2,611,969.22	655,092,700.00
21	PERSONNEL COST	4,500,000.00	1,848,300.00	4,312,700.00
2101	SALARY	4,500,000.00	1,848,300.00	4,312,700.00
210101	SALARIES AND WAGES	4,500,000.00	1,848,300.00	4,312,700.00
21010101	SALARY	4,500,000.00	1,848,300.00	4,312,700.00
22	OTHER RERECURRENT COSTS	31,650,000.00	763,669.22	20,780,000.00
2202	OVERHEAD COST	31,650,000.00	763,669.22	20,780,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,700,000.00	0.00	850,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	600,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	260,000.00	0.00	130,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	0.00	30,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	930,000.00	0.00	415,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	570,000.00	0.00	235,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	0.00	10,000.00
22020315	SUPPLY OF WORK TOOLS	40,000.00	0.00	20,000.00
22020317	WATER CHEMICAL	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,700,000.00	760,000.00	19,350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	5,000,000.00	0.00	2,500,000.00
22020444	MAINTENANCE OF WATER PIPES	20,000,000.00	760,000.00	15,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	3,000,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	25,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	25,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	3,669.22	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	3,669.22	10,000.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	0.00	630,000,000.00
2301	FIXED ASSETS PURCHASED	80,000,000.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	50,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	80,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	445,000,000.00	0.00	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	445,000,000.00	0.00	250,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	445,000,000.00	0.00	250,000,000.00
2303	REHABILITATION / REPAIRS	75,000,000.00	0.00	30,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,000,000.00	0.00	30,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	75,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	400,000,000.00	0.00	300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	400,000,000.00	0.00	300,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	400,000,000.00	0.00	300,000,000.00

025300100100 DIRECTORATE OF HOUSING & TOWN PLANNING				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,388,250,000.00</u>	<u>1,118,575,579.10</u>	<u>5,875,679,612.00</u>
21	PERSONNEL COST	20,000,000.00	8,305,548.00	19,379,612.00
2101	SALARY	20,000,000.00	8,305,548.00	19,379,612.00
210101	SALARIES AND WAGES	20,000,000.00	8,305,548.00	19,379,612.00
21010101	SALARY	20,000,000.00	8,305,548.00	19,379,612.00
22	OTHER RERECURRENT COSTS	18,250,000.00	251.00	15,300,000.00
2202	OVERHEAD COST	18,250,000.00	251.00	15,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,100,000.00	0.00	3,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	500,000.00
22020322	PUBLICATIONS	400,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,450,000.00	251.00	5,550,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	251.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020434	MAINTENANCE OF E-REGISTRY	500,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	2,400,000.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,900,000.00	0.00	1,450,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	400,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	550,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	100,000.00
22021025	DONATION	500,000.00	0.00	250,000.00
23	CAPITAL EXPENDITURE	2,350,000,000.00	1,110,269,780.10	5,841,000,000.00
2301	FIXED ASSETS PURCHASED	300,000,000.00	0.00	184,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000.00	0.00	184,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	0.00	150,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	200,000,000.00	0.00	34,000,000.00
2302	CONSTRUCTION / PROVISION	1,950,000,000.00	1,110,269,780.10	5,488,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,950,000,000.00	1,110,269,780.10	5,488,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	0.00	150,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00	93,470,714.26	250,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	300,000,000.00	81,342,200.00	434,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	910,456,865.84	1,500,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	25,000,000.00	2,200,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	650,000,000.00	0.00	900,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	100,000,000.00	0.00	54,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0.00	169,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0.00	169,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	34,000,000.00
23050129	CONSULTANCY SERVICES	50,000,000.00	0.00	135,000,000.00

025301000100 STATE HOUSING CORPORATION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,000,000.00</u>	<u>1,595,714.00</u>	<u>9,106,666.00</u>
21	PERSONNEL COST	4,000,000.00	1,215,714.00	2,836,666.00
2101	SALARY	4,000,000.00	1,215,714.00	2,836,666.00
210101	SALARIES AND WAGES	4,000,000.00	1,215,714.00	2,836,666.00
21010101	SALARY	4,000,000.00	1,215,714.00	2,836,666.00
22	OTHER RERECURRENT COSTS	7,000,000.00	380,000.00	6,270,000.00
2202	OVERHEAD COST	7,000,000.00	380,000.00	6,270,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,200,000.00	0.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	0.00	0.00	400,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	0.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	800,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	800,000.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	70,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	70,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	500,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	380,000.00	1,150,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	600,000.00	380,000.00	800,000.00

025305600100 ZAMFARA URBAN & REGIONAL PLANNING BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	237,828,951.00	14,796,346.00	158,924,807.33
21	PERSONNEL COST	36,928,951.00	13,896,346.00	32,424,807.33
2101	SALARY	27,046,806.00	13,896,346.00	32,424,807.33
210101	SALARIES AND WAGES	27,046,806.00	13,896,346.00	32,424,807.33
21010106	Management Staff Basic Salary	8,741,340.00	13,896,346.00	32,424,807.33
21010107	Senior Staff Basic Salary	8,653,812.00	0.00	0.00
21010108	Junior Staff Basic Salary	9,651,654.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,882,145.00	0.00	0.00
210201	ALLOWANCES	9,882,145.00	0.00	0.00
21020103	TRANSPORT	318,000.00	0.00	0.00
21020104	RENT	5,411,355.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21020105	UTILITY	3,000.00	0.00	0.00
21020106	MEAL SUBSIDY	45,084.00	0.00	0.00
21020107	LEAVE GRANT	2,442,206.00	0.00	0.00
21020108	DOMESTIC	490,428.00	0.00	0.00
21020109	ENTERTAINMENT	9,720.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	200,000.00	0.00	0.00
21020128	SHIFTING ALLOWANCES	962,352.00	0.00	0.00
22	OTHER RERECURRENT COSTS	150,900,000.00	900,000.00	76,500,000.00
2202	OVERHEAD COST	150,900,000.00	900,000.00	76,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,600,000.00	0.00	4,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	650,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
22020110	TRANSPORTATION OF GOODS	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	0.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,550,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	350,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	139,500,000.00	0.00	65,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	30,000,000.00	0.00	11,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	80,000,000.00	0.00	40,000,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	2,000,000.00	0.00	1,000,000.00
22020436	MAINTENANCE OF ROAD SIGNS	10,000,000.00	0.00	5,000,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	15,000,000.00	0.00	7,500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	TRAINING - GENERAL	1,000,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,800,000.00	0.00	900,000.00
22020703	LEGAL SERVICES	1,500,000.00	0.00	750,000.00
22020704	ENGINEERING SERVICES	100,000.00	0.00	50,000.00
22020705	ARCHITECTURAL SERVICES	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
22020808	MOTORCYCLE FUEL	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	900,000.00	2,550,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	750,000.00
22021007	WELFARE PACKAGES	1,000,000.00	900,000.00	1,300,000.00
22021025	DONATION	500,000.00	0.00	250,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	0.00	50,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

026000100100 DIRECTORATE OF LANDS AND SURVEY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>835,025,225.00</i>	<i>14,764,531.00</i>	<i>530,933,905.67</i>
21	<i>PERSONNEL COST</i>	<i>29,075,225.00</i>	<i>13,964,531.00</i>	<i>32,583,905.67</i>
2101	SALARY	18,000,000.00	13,964,531.00	32,583,905.67
210101	SALARIES AND WAGES	18,000,000.00	13,964,531.00	32,583,905.67
21010101	SALARY	8,000,000.00	13,964,531.00	32,583,905.67
21010106	Management Staff Basic Salary	3,000,000.00	0.00	0.00
21010107	Senior Staff Basic Salary	2,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	5,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,075,225.00	0.00	0.00
210201	ALLOWANCES	11,075,225.00	0.00	0.00
21020103	TRANSPORT	3,250,000.00	0.00	0.00
21020104	RENT	3,244,920.00	0.00	0.00
21020107	LEAVE GRANT	2,260,305.00	0.00	0.00
21020109	ENTERTAINMENT	2,320,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>15,950,000.00</i>	<i>800,000.00</i>	<i>8,350,000.00</i>
2202	OVERHEAD COST	15,950,000.00	800,000.00	8,350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020106	HOTEL EXPENSES-OVERSEAS	300,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	75,646.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00	20,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	55,646.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,850,000.00	0.00	800,000.00
22020706	SURVEYING SERVICES	1,850,000.00	0.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	500,000.00	1,150,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	4,354.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	4,354.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,200,000.00	220,000.00	3,550,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	1,000,000.00	220,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	0.00	1,500,000.00
22021024	LUAC EXPENSES	3,000,000.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	790,000,000.00	0.00	490,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	15,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	30,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	0.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	35,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	190,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	190,000,000.00	0.00	100,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23030122	REHABILITATION/REPAIRS OF BOUNDARIES	190,000,000.00	0.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	510,000,000.00	0.00	340,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	510,000,000.00	0.00	340,000,000.00
23050101	RESEARCH AND DEVELOPMENT	160,000,000.00	0.00	90,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	350,000,000.00	0.00	250,000,000.00

026000100300 ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>64,225,000.00</u>	<u>20,000,000.00</u>	<u>30,061,000.00</u>
21	PERSONNEL COST	2,000,000.00	0.00	0.00
2101	SALARY	2,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	2,000,000.00	0.00	0.00
21010101	SALARY	2,000,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	62,225,000.00	20,000,000.00	30,061,000.00
2202	OVERHEAD COST	62,225,000.00	20,000,000.00	30,061,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	0.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	800,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	800,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,425,000.00	0.00	1,531,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,525,000.00	0.00	711,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	180,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	0.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	600,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	20,000,000.00	25,000,000.00
22020612	INSPECTION EXPENSES	50,000,000.00	20,000,000.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	200,000.00
22020807	LUBRICANT	600,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,200,000.00	0.00	600,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

026300100100 MINISTRY FOR RURAL DEVELOPMENT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,103,600,000.00</i>	<i>7,056,088.00</i>	<i>551,797,538.67</i>
21	<i>PERSONNEL COST</i>	<i>23,000,000.00</i>	<i>6,106,088.00</i>	<i>14,247,538.67</i>
2101	<i>SALARY</i>	<i>6,800,000.00</i>	<i>6,106,088.00</i>	<i>14,247,538.67</i>
210101	<i>SALARIES AND WAGES</i>	<i>6,800,000.00</i>	<i>6,106,088.00</i>	<i>14,247,538.67</i>
21010106	Management Staff Basic Salary	3,000,000.00	6,106,088.00	14,247,538.67
21010107	Senior Staff Basic Salary	2,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	1,800,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>16,200,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>16,200,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	500,000.00	0.00	0.00
21020104	RENT	6,000,000.00	0.00	0.00
21020105	UTILITY	3,000,000.00	0.00	0.00
21020106	MEAL SUBSIDY	5,000,000.00	0.00	0.00
21020107	LEAVE GRANT	1,200,000.00	0.00	0.00
21020108	DOMESTIC	500,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>20,600,000.00</i>	<i>950,000.00</i>	<i>12,550,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>20,600,000.00</i>	<i>950,000.00</i>	<i>12,550,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>5,300,000.00</i>	<i>250,000.00</i>	<i>3,150,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	250,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	0.00	400,000.00
22020112	TRANSPORTATION OF GRAINS	1,500,000.00	0.00	750,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>500,000.00</i>	<i>0.00</i>	<i>300,000.00</i>
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	300,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>3,300,000.00</i>	<i>50,000.00</i>	<i>2,800,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	50,000.00	2,300,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	0.00	500,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>3,700,000.00</i>	<i>296,000.00</i>	<i>1,850,000.00</i>

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,200,000.00	296,000.00	600,000.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	0.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	1,250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	0.00	1,250,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,100,000.00	354,000.00	3,100,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	148,800.00	400,000.00
22020807	LUBRICANT	3,300,000.00	205,200.00	1,900,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	1,060,000,000.00	0.00	525,000,000.00
2301	FIXED ASSETS PURCHASED	130,000,000.00	0.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000.00	0.00	70,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	130,000,000.00	0.00	70,000,000.00
2302	CONSTRUCTION / PROVISION	850,000,000.00	0.00	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	850,000,000.00	0.00	400,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	0.00	200,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	80,000,000.00	0.00	55,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	55,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000.00	0.00	55,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

026300100200 DIRECTORATE OF RURAL ELECTRIFICATION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>239,876,342.00</i>	<i>14,920,917.35</i>	<i>235,846,225.67</i>
21	<i>PERSONNEL COST</i>	<i>32,876,342.00</i>	<i>14,539,811.00</i>	<i>33,926,225.67</i>
2101	<i>SALARY</i>	<i>32,876,342.00</i>	<i>14,539,811.00</i>	<i>33,926,225.67</i>
210101	<i>SALARIES AND WAGES</i>	<i>32,876,342.00</i>	<i>14,539,811.00</i>	<i>33,926,225.67</i>
21010101	SALARY	32,876,342.00	14,539,811.00	33,926,225.67
22	<i>OTHER RERECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>381,106.35</i>	<i>3,920,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>7,000,000.00</i>	<i>381,106.35</i>	<i>3,920,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>1,000,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>200,000.00</i>	<i>0.00</i>	<i>100,000.00</i>
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	100,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>1,500,000.00</i>	<i>380,000.00</i>	<i>1,250,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	380,000.00	1,250,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>300,000.00</i>	<i>0.00</i>	<i>150,000.00</i>
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
220205	<i>TRAINING - GENERAL</i>	<i>600,000.00</i>	<i>0.00</i>	<i>200,000.00</i>
22020501	LOCAL TRAINING	300,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	100,000.00
220206	<i>OTHER SERVICES - GENERAL</i>	<i>100,000.00</i>	<i>0.00</i>	<i>70,000.00</i>
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	70,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>1,400,000.00</i>	<i>0.00</i>	<i>700,000.00</i>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020807	LUBRICANT	600,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	1,106.35	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	1,106.35	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	350,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	250,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	0.00	198,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	0.00	198,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	198,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000.00	0.00	198,000,000.00

031800400100 HIGH COURT OF JUSTICE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,255,625,314.00</u>	<u>215,176,721.16</u>	<u>1,193,369,250.00</u>
21	PERSONNEL COST	357,625,314.00	142,093,718.16	310,000,000.00
2101	SALARY	97,159,455.00	142,093,718.16	310,000,000.00
210101	SALARIES AND WAGES	97,159,455.00	142,093,718.16	310,000,000.00
21010106	Management Staff Basic Salary	18,750,811.00	142,093,718.16	310,000,000.00
21010107	Senior Staff Basic Salary	26,136,214.00	0.00	0.00
21010108	Junior Staff Basic Salary	52,272,430.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	260,465,859.00	0.00	0.00
210201	ALLOWANCES	260,465,859.00	0.00	0.00
21020103	TRANSPORT	19,209,744.00	0.00	0.00
21020104	RENT	71,056,772.00	0.00	0.00
21020105	UTILITY	12,165,472.00	0.00	0.00
21020106	MEAL SUBSIDY	15,791,688.00	0.00	0.00
21020107	LEAVE GRANT	21,051,482.00	0.00	0.00
21020108	DOMESTIC	4,241,006.00	0.00	0.00
21020111	ACCOMMODATION ALLOWANCE	18,518,002.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21020113	OUTFIT	33,458,787.00	0.00	0.00
21020119	SECURITY PERSONNEL ALLOWANCES	11,517,113.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	1,273,020.00	0.00	0.00
21020122	WARDROP ALLOWANCE	52,182,773.00	0.00	0.00
22	OTHER RERECURRENT COSTS	378,000,000.00	73,083,003.00	363,369,250.00
2202	OVERHEAD COST	378,000,000.00	73,083,003.00	363,369,250.00
220201	TRAVEL& TRANSPORT - GENERAL	90,000,000.00	2,820,000.00	44,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,000,000.00	2,500,000.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	0.00	15,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	1,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	15,000,000.00	0.00	7,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	320,000.00	1,000,000.00
220202	UTILITIES - GENERAL	3,800,000.00	1,366,800.00	5,900,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	850,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	56,900.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	279,000.00	2,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	700,000.00	180,900.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	3,464,600.00	9,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,900,000.00	643,600.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	980,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	169,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000.00	0.00	700,000.00
22020312	LIBRARY BOOKS & PERIODICALS	2,500,000.00	1,600,000.00	3,000,000.00
22020322	PUBLICATIONS	100,000.00	72,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,500,000.00	12,927,540.00	28,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	933,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	1,530,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000.00	5,161,940.00	10,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,500,000.00	750,000.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,500,000.00	1,786,000.00	3,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	3,500,000.00	1,908,600.00	4,000,000.00
22020420	MAINTENANCE OF CAR PARKS	5,000,000.00	300,000.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	3,500,000.00	108,000.00	1,500,000.00
22020443	MAINTENANCE OF BOREHOLES	2,500,000.00	0.00	500,000.00
22020444	MAINTENANCE OF WATER PIPES	500,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	2,500,000.00	450,000.00	1,000,000.00
22020456	MAINTENANCE OF LIBRARY	1,500,000.00	0.00	700,000.00
220205	TRAINING - GENERAL	165,500,000.00	17,128,000.00	184,200,000.00
22020501	LOCAL TRAINING	50,000,000.00	0.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	55,000,000.00	0.00	95,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	20,000,000.00	17,128,000.00	30,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	30,000,000.00	0.00	4,000,000.00
22020505	SHORT TERM COURSES-LOCAL	4,000,000.00	0.00	2,000,000.00
22020506	SHORT TERM COURSES-OVERSEAS	5,000,000.00	0.00	2,500,000.00
22020507	IN-SERVICE TRAINING	1,500,000.00	0.00	700,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	200,000.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	500,000.00	200,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	240,000.00	2,000,000.00
22020704	ENGINEERING SERVICES	1,000,000.00	0.00	500,000.00
22020711	PRIVATE SECURITY	2,500,000.00	240,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	10,313,650.00	16,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,724,500.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	7,250,650.00	10,000,000.00
22020807	LUBRICANT	3,000,000.00	1,338,500.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	10,673.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	10,673.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	54,500,000.00	24,611,740.00	72,719,250.00
22021001	REFRESHMENT & MEALS	2,500,000.00	13,026,800.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,300,000.00	560,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,500,000.00	329,190.00	2,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021006	POSTAGES & COURIER SERVICES	200,000.00	15,000.00	100,000.00
22021007	WELFARE PACKAGES	30,000,000.00	10,680,750.00	19,319,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	300,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	0.00	22,000,000.00
22021025	DONATION	2,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	520,000,000.00	0.00	520,000,000.00
2301	FIXED ASSETS PURCHASED	130,000,000.00	0.00	130,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000.00	0.00	130,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	80,000,000.00	0.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	390,000,000.00	0.00	390,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	390,000,000.00	0.00	390,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	380,000,000.00	0.00	380,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0.00	10,000,000.00

031800600100	SHARIA COURT OF APPEAL			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	1,477,988,508.00	312,987,159.55	1,451,800,000.00
21	PERSONNEL COST	649,688,508.00	279,018,059.55	610,000,000.00
2101	SALARY	210,078,744.00	279,018,059.55	610,000,000.00
210101	SALARIES AND WAGES	210,078,744.00	279,018,059.55	610,000,000.00
21010106	Management Staff Basic Salary	152,433,960.00	279,018,059.55	610,000,000.00
21010107	Senior Staff Basic Salary	18,224,376.00	0.00	0.00
21010108	Junior Staff Basic Salary	39,420,408.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	439,609,764.00	0.00	0.00
210201	ALLOWANCES	439,609,764.00	0.00	0.00
21020103	TRANSPORT	18,951,376.00	0.00	0.00
21020104	RENT	52,000,000.00	0.00	0.00
21020106	MEAL SUBSIDY	57,644,784.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21020108	DOMESTIC	10,852,608.00	0.00	0.00
21020109	ENTERTAINMENT	43,207,160.00	0.00	0.00
21020111	ACCOMMODATION ALLOWANCE	128,153,836.00	0.00	0.00
21020113	OUTFIT	52,000,000.00	0.00	0.00
21020114	FURNITURE	25,000,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	5,000,000.00	0.00	0.00
21020122	WARDROP ALLOWANCE	46,800,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	83,300,000.00	33,969,100.00	430,800,000.00
2202	OVERHEAD COST	83,300,000.00	33,969,100.00	430,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	14,000,000.00	3,816,600.00	32,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	3,816,600.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	500,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,600,000.00	199,000.00	3,700,000.00
22020201	ELECTRICITY CHARGES	400,000.00	199,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	500,000.00
22020205	WATER RATES	200,000.00	0.00	500,000.00
22020206	SEWERAGE CHARGES	200,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,900,000.00	1,556,000.00	14,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	1,526,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	3,000,000.00
22020322	PUBLICATIONS	200,000.00	30,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,100,000.00	14,231,100.00	76,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	2,472,400.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	5,511,700.00	40,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	4,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	4,613,000.00	8,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	500,000.00	0.00	7,000,000.00
22020420	MAINTENANCE OF CAR PARKS	500,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	421,000.00	2,000,000.00
22020443	MAINTENANCE OF BOREHOLES	400,000.00	0.00	1,000,000.00
22020444	MAINTENANCE OF WATER PIPES	200,000.00	0.00	1,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	3,000,000.00	1,213,000.00	3,000,000.00
22020456	MAINTENANCE OF LIBRARY	1,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	41,500,000.00	0.00	167,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	37,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	0.00	55,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	35,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	25,000,000.00	0.00	40,000,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	1,012,000.00	17,000,000.00
22020601	SECURITY SERVICES	500,000.00	104,000.00	5,000,000.00
22020603	RESIDENTIAL RENT	500,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	42,000.00	3,000,000.00
22020612	INSPECTION EXPENSES	500,000.00	866,000.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	0.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,061,000.00	18,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	2,061,000.00	10,000,000.00
22020807	LUBRICANT	500,000.00	0.00	5,000,000.00
22020808	MOTORCYCLE FUEL	500,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	157,400.00	300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	157,400.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	10,936,000.00	101,300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	1,785,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	400,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	8,456,000.00	40,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	0.00	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	300,000.00	0.00	30,000,000.00
22021025	DONATION	300,000.00	295,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	745,000,000.00	0.00	411,000,000.00
2301	FIXED ASSETS PURCHASED	265,000,000.00	0.00	164,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	265,000,000.00	0.00	164,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000.00	0.00	24,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	0.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	0.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	20,000,000.00	0.00	20,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	40,000,000.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	350,000,000.00	0.00	187,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000.00	0.00	187,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	0.00	107,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	0.00	45,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	30,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	130,000,000.00	0.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000.00	0.00	60,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	80,000,000.00	0.00	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	20,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

031801100100 JUDICIARY SERVICE COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>96,190,272.00</i>	<i>22,954,429.50</i>	<i>97,620,335.50</i>
21	<i>PERSONNEL COST</i>	<i>55,940,272.00</i>	<i>22,294,429.50</i>	<i>52,020,335.50</i>
2101	SALARY	26,792,038.00	22,294,429.50	52,020,335.50
210101	SALARIES AND WAGES	26,792,038.00	22,294,429.50	52,020,335.50
21010104	Statutory Office Holders Basic Salary	19,023,561.00	0.00	0.00
21010106	Management Staff Basic Salary	2,744,077.00	22,294,429.50	52,020,335.50
21010108	Junior Staff Basic Salary	5,024,400.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,148,234.00	0.00	0.00
210201	ALLOWANCES	29,148,234.00	0.00	0.00
21020103	TRANSPORT	1,108,234.00	0.00	0.00
21020104	RENT	19,000,000.00	0.00	0.00
21020105	UTILITY	1,520,000.00	0.00	0.00
21020106	MEAL SUBSIDY	3,000,000.00	0.00	0.00
21020107	LEAVE GRANT	3,200,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	1,320,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>10,250,000.00</i>	<i>660,000.00</i>	<i>15,600,000.00</i>
2202	OVERHEAD COST	10,250,000.00	660,000.00	15,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,900,000.00	350,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	350,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	2,650,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	2,500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	150,000.00	850,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	150,000.00	500,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	160,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	160,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	0.00	700,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	30,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

032600100100 MINISTRY OF JUSTICE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>810,050,000.00</i>	<i>109,409,881.75</i>	<i>587,900,000.00</i>
21	<i>PERSONNEL COST</i>	<i>194,800,000.00</i>	<i>79,409,881.75</i>	<i>180,000,000.00</i>
2101	<i>SALARY</i>	<i>95,200,000.00</i>	<i>79,409,881.75</i>	<i>180,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>95,200,000.00</i>	<i>79,409,881.75</i>	<i>180,000,000.00</i>
21010106	Management Staff Basic Salary	55,000,000.00	79,409,881.75	180,000,000.00
21010107	Senior Staff Basic Salary	39,000,000.00	0.00	0.00
21010109	Contract Staff Basic Salary	1,200,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>99,600,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>99,600,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	4,000,000.00	0.00	0.00
21020104	RENT	21,000,000.00	0.00	0.00
21020105	UTILITY	11,000,000.00	0.00	0.00
21020106	MEAL SUBSIDY	10,000,000.00	0.00	0.00
21020107	LEAVE GRANT	16,300,000.00	0.00	0.00
21020108	DOMESTIC	3,700,000.00	0.00	0.00
21020109	ENTERTAINMENT	13,600,000.00	0.00	0.00
21020113	OUTFIT	20,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>205,250,000.00</i>	<i>30,000,000.00</i>	<i>205,900,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>205,250,000.00</i>	<i>30,000,000.00</i>	<i>205,900,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>7,500,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	500,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>900,000.00</i>	<i>0.00</i>	<i>10,800,000.00</i>
22020201	ELECTRICITY CHARGES	500,000.00	0.00	200,000.00
22020205	WATER RATES	200,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	10,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	0.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	0.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,250,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	188,900,000.00	30,000,000.00	150,000,000.00
22020703	LEGAL SERVICES	188,900,000.00	30,000,000.00	150,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	0.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	500,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	700,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	410,000,000.00	0.00	202,000,000.00
2301	FIXED ASSETS PURCHASED	250,000,000.00	0.00	82,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000.00	0.00	82,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	250,000,000.00	0.00	82,000,000.00
2302	CONSTRUCTION / PROVISION	160,000,000.00	0.00	120,000,000.00

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230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,000,000.00	0.00	120,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	80,000,000.00	0.00	55,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	35,000,000.00

032600100200 DIRECTORATE OF LEGAL MATTERS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<u>EXPENDITURES</u>	<u>113,500,000.00</u>	<u>3,369,500.00</u>	<u>110,500,000.00</u>
22	OTHER RERECURRENT COSTS	13,500,000.00	3,369,500.00	10,500,000.00
2202	OVERHEAD COST	13,500,000.00	3,369,500.00	10,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,800,000.00	852,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	652,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	200,000.00	600,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	250,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	0.00	1,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	575,500.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	350,000.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	225,500.00	400,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00

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220205	TRAINING - GENERAL	1,400,000.00	0.00	700,000.00
22020501	LOCAL TRAINING	600,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	800,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	300,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,942,000.00	3,350,000.00
22021001	REFRESHMENT & MEALS	300,000.00	1,550,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	400,000.00	392,000.00	700,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	35,000,000.00	0.00	35,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000.00	0.00	35,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	50,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	50,000,000.00

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032600100300 RENT RECOVERY TRIBUNAL				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,600,000.00</i>	<i>1,425,000.00</i>	<i>6,015,000.00</i>
21	<i>PERSONNEL COST</i>	<i>2,000,000.00</i>	<i>1,425,000.00</i>	<i>3,325,000.00</i>
2101	SALARY	2,000,000.00	1,425,000.00	3,325,000.00
210101	SALARIES AND WAGES	2,000,000.00	1,425,000.00	3,325,000.00
21010101	SALARY	2,000,000.00	1,425,000.00	3,325,000.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>5,600,000.00</i>	<i>0.00</i>	<i>2,690,000.00</i>
2202	OVERHEAD COST	5,600,000.00	0.00	2,690,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0.00	990,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	140,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	340,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	240,000.00
22020205	WATER RATES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0.00	130,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	70,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	60,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	90,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	440,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	240,000.00

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032600100400 REVENUE RECOVERY TRIBUNAL				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,620,000.00</i>	<i>1,560,000.00</i>	<i>6,180,000.00</i>
21	<i>PERSONNEL COST</i>	<i>2,000,000.00</i>	<i>1,560,000.00</i>	<i>3,640,000.00</i>
2101	SALARY	2,000,000.00	1,560,000.00	3,640,000.00
210101	SALARIES AND WAGES	2,000,000.00	1,560,000.00	3,640,000.00
21010101	SALARY	2,000,000.00	1,560,000.00	3,640,000.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>5,620,000.00</i>	<i>0.00</i>	<i>2,540,000.00</i>
2202	OVERHEAD COST	5,620,000.00	0.00	2,540,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0.00	880,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	80,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	320,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	230,000.00
22020205	WATER RATES	200,000.00	0.00	90,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,370,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,370,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	70,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	80,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	430,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	230,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	200,000.00

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032600200100 LAW REFORM COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>67,150,000.00</i>	<i>1,681,004.94</i>	<i>61,823,137.40</i>
21	<i>PERSONNEL COST</i>	<i>6,000,000.00</i>	<i>1,081,344.60</i>	<i>2,523,137.40</i>
2101	SALARY	6,000,000.00	1,081,344.60	2,523,137.40
210101	SALARIES AND WAGES	6,000,000.00	1,081,344.60	2,523,137.40
21010101	SALARY	6,000,000.00	1,081,344.60	2,523,137.40
22	<i>OTHER RERECURRENT COSTS</i>	<i>9,150,000.00</i>	<i>599,660.34</i>	<i>7,300,000.00</i>
2202	OVERHEAD COST	9,150,000.00	599,660.34	7,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00	0.00	350,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	150,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,900,000.00	133,500.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	133,500.00	800,000.00
22020312	LIBRARY BOOKS & PERIODICALS	1,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	102,100.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	1,700.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	76,400.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	11,000.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	13,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	600,000.00	23,500.00	750,000.00
22020501	LOCAL TRAINING	300,000.00	23,500.00	250,000.00

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22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	20,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	20,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	860.34	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	860.34	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,250,000.00	319,700.00	1,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	309,700.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	500,000.00	10,000.00	300,000.00
23	CAPITAL EXPENDITURE	52,000,000.00	0.00	52,000,000.00
2301	FIXED ASSETS PURCHASED	2,000,000.00	0.00	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	2,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00

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051305100100 MINISTRY OF YOUTH EMPOWERMENT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>459,586,534.00</i>	<i>18,237,681.00</i>	<i>194,504,589.00</i>
21	<i>PERSONNEL COST</i>	<i>221,986,534.00</i>	<i>18,237,681.00</i>	<i>42,554,589.00</i>
2101	<i>SALARY</i>	<i>10,086,534.00</i>	<i>18,237,681.00</i>	<i>42,554,589.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>10,086,534.00</i>	<i>18,237,681.00</i>	<i>42,554,589.00</i>
21010107	Senior Staff Basic Salary	4,900,000.00	18,237,681.00	42,554,589.00
21010108	Junior Staff Basic Salary	5,186,534.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>211,900,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>211,900,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	2,500,000.00	0.00	0.00
21020104	RENT	1,500,000.00	0.00	0.00
21020105	UTILITY	2,000,000.00	0.00	0.00
21020106	MEAL SUBSIDY	1,500,000.00	0.00	0.00
21020107	LEAVE GRANT	3,000,000.00	0.00	0.00
21020108	DOMESTIC	500,000.00	0.00	0.00
21020117	NYSC/ IT ALLOWANCES	200,000,000.00	0.00	0.00
21020133	RESPONSIBILITY ALLOWANCES	900,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>37,600,000.00</i>	<i>0.00</i>	<i>14,950,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>37,600,000.00</i>	<i>0.00</i>	<i>14,950,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>11,700,000.00</i>	<i>0.00</i>	<i>4,690,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	90,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	200,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>2,400,000.00</i>	<i>0.00</i>	<i>1,080,000.00</i>
22020201	ELECTRICITY CHARGES	300,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	2,000,000.00	0.00	900,000.00

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22020210	POSTAGE EXPENSES	100,000.00	0.00	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	90,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	80,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	230,000.00
220205	TRAINING - GENERAL	7,000,000.00	0.00	2,290,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	290,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,200,000.00	0.00	1,290,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	0.00	290,000.00
22020807	LUBRICANT	2,500,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,300,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00
22021025	DONATION	3,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	0.00	137,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0.00	65,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	65,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	65,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	32,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	32,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	32,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	40,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	40,000,000.00

051305100200 ZAMFARA STATE SOCIAL INTERVENTION PROGRAM				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>43,680,000.00</i>	<i>0.00</i>	<i>12,300,000.00</i>
21	<i>PERSONNEL COST</i>	<i>15,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
2101	SALARY	10,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	10,000,000.00	0.00	0.00
21010101	SALARY	10,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	0.00	0.00
210201	ALLOWANCES	5,000,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	5,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>28,680,000.00</i>	<i>0.00</i>	<i>12,300,000.00</i>
2202	OVERHEAD COST	28,680,000.00	0.00	12,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000.00	0.00	4,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	4,000,000.00	0.00	1,300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,530,000.00	0.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	530,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	0.00	2,590,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	0.00	900,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	90,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,200,000.00	0.00	900,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	250,000.00	0.00	160,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	80,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	80,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	70,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	70,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	400,000.00
22020711	PRIVATE SECURITY	1,000,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	0.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	4,500,000.00	0.00	2,000,000.00
22020807	LUBRICANT	3,000,000.00	0.00	1,300,000.00
220209	FINANCIAL CHARGES - GENERAL	400,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	0.00	580,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	80,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00

051305100300 SKILLS ACQUISITION TRAINING CENTER				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	193,550,000.00	620,300.00	119,500,000.00
22	OTHER RERECURRENT COSTS	93,550,000.00	620,300.00	34,500,000.00
2202	OVERHEAD COST	93,550,000.00	620,300.00	34,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,600,000.00	0.00	2,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	400,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	45,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	45,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,950,000.00	21,000.00	3,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	21,000.00	500,000.00
22020426	MAINTENANCE OF FARM	2,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,250,000.00	0.00	800,000.00
220205	TRAINING - GENERAL	71,000,000.00	0.00	21,700,000.00
22020501	LOCAL TRAINING	70,300,000.00	0.00	21,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	100,000.00
22020505	SHORT TERM COURSES-LOCAL	200,000.00	0.00	100,000.00
22020507	IN-SERVICE TRAINING	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	150,000.00
22020612	INSPECTION EXPENSES	300,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	30,000.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,300,000.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	30,000.00	500,000.00
22020807	LUBRICANT	4,500,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	524,300.00	2,200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	30,000.00	200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	494,300.00	2,000,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	0.00	85,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	60,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	40,000,000.00	0.00	35,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000.00	0.00	35,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	40,000,000.00	0.00	35,000,000.00

051400100100 MINISTRY OF WOMEN AND CHILDREN AFFAIRS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	1,494,559,039.00	60,283,459.00	930,900,000.00
21	PERSONNEL COST	95,759,039.00	44,133,459.00	100,000,000.00
2101	SALARY	73,120,000.00	44,133,459.00	100,000,000.00
210101	SALARIES AND WAGES	73,120,000.00	44,133,459.00	100,000,000.00
21010106	Management Staff Basic Salary	15,000,000.00	44,133,459.00	100,000,000.00
21010107	Senior Staff Basic Salary	32,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	20,000,000.00	0.00	0.00
21010110	Basic Wages	6,120,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,639,039.00	0.00	0.00
210201	ALLOWANCES	22,639,039.00	0.00	0.00
21020103	TRANSPORT	7,600,000.00	0.00	0.00
21020104	RENT	3,750,000.00	0.00	0.00
21020105	UTILITY	170,000.00	0.00	0.00
21020106	MEAL SUBSIDY	1,120,000.00	0.00	0.00
21020107	LEAVE GRANT	8,009,039.00	0.00	0.00
21020108	DOMESTIC	1,500,000.00	0.00	0.00
21020109	ENTERTAINMENT	270,000.00	0.00	0.00

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21020123	INDUCEMENT ALLOWANCES	220,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	288,800,000.00	16,150,000.00	98,900,000.00
2202	OVERHEAD COST	288,800,000.00	16,150,000.00	98,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,300,000.00	294,000.00	6,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	231,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	63,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	136,700,000.00	4,400,000.00	32,800,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	1,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,000,000.00	3,400,000.00	10,000,000.00
22020315	SUPPLY OF WORK TOOLS	1,700,000.00	0.00	800,000.00
22020319	GRAINS	40,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,500,000.00	16,000.00	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	2,000,000.00	16,000.00	0.00
22020443	MAINTENANCE OF BOREHOLES	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	6,000,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	5,800,000.00	20,000.00	2,200,000.00
22020601	SECURITY SERVICES	800,000.00	20,000.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	122,500,000.00	11,420,000.00	53,000,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	10,020,000.00	15,000,000.00
22021007	WELFARE PACKAGES	70,000,000.00	1,400,000.00	30,000,000.00

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22021009	SPORTING ACTIVITIES	15,000,000.00	0.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	0.00	2,000,000.00
22021025	DONATION	30,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	1,110,000,000.00	0.00	732,000,000.00
2301	FIXED ASSETS PURCHASED	225,000,000.00	0.00	168,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	225,000,000.00	0.00	168,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	15,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	205,000,000.00	0.00	153,000,000.00
2302	CONSTRUCTION / PROVISION	545,000,000.00	0.00	344,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	545,000,000.00	0.00	344,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	235,000,000.00	0.00	147,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	24,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	150,000,000.00	0.00	96,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0.00	67,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	220,000,000.00	0.00	145,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	220,000,000.00	0.00	145,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	0.00	42,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	70,000,000.00	0.00	42,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	0.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	31,000,000.00
2305	OTHER CAPITAL PROJECTS	120,000,000.00	0.00	75,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,000,000.00	0.00	75,000,000.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	65,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	20,000,000.00	0.00	10,000,000.00

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051700100100 MINISTRY OF EDUCATION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,081,651,600.00</i>	<i>377,791,053.00</i>	<i>3,100,650,000.00</i>
21	<i>PERSONNEL COST</i>	<i>335,801,600.00</i>	<i>127,354,269.00</i>	<i>280,000,000.00</i>
2101	SALARY	335,801,600.00	127,354,269.00	280,000,000.00
210101	SALARIES AND WAGES	335,801,600.00	127,354,269.00	280,000,000.00
21010101	SALARY	335,801,600.00	127,354,269.00	280,000,000.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>1,353,850,000.00</i>	<i>250,436,784.00</i>	<i>375,650,000.00</i>
2202	OVERHEAD COST	1,353,850,000.00	250,436,784.00	375,650,000.00
220201	TRAVEL& TRANSPORT - GENERAL	7,500,000.00	120,000.00	3,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	70,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	50,000.00	300,000.00
220202	UTILITIES - GENERAL	1,203,150,000.00	166,569,780.00	200,900,000.00
22020208	SOFTWARE CHARGES (LICENSE)	3,000,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	150,000.00	0.00	800,000.00
22020217	EXAMINATION EXPENSES	1,200,000,000.00	166,569,780.00	200,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	135,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	55,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	80,000.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
22020312	LIBRARY BOOKS & PERIODICALS	5,000,000.00	0.00	3,000,000.00
22020315	SUPPLY OF WORK TOOLS	800,000.00	0.00	400,000.00
22020322	PUBLICATIONS	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,600,000.00	27,716,880.00	39,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	0.00	350,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000.00	0.00	600,000.00

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22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	0.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	50,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020450	MAINTENANCE OF DATABASE	15,000,000.00	27,666,880.00	37,000,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	15,500,000.00	0.00	9,300,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	6,000,000.00	0.00	4,000,000.00
22020505	SHORT TERM COURSES-LOCAL	2,000,000.00	0.00	1,000,000.00
22020507	IN-SERVICE TRAINING	2,500,000.00	0.00	1,300,000.00
220206	OTHER SERVICES - GENERAL	85,000,000.00	931,900.00	30,000,000.00
22020612	INSPECTION EXPENSES	25,000,000.00	0.00	10,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	15,000,000.00	432,000.00	7,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	15,000,000.00	0.00	7,000,000.00
22020623	STUDENT EXCHANGE PROGRAMME	30,000,000.00	499,900.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	0.00	950,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	124.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	124.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	54,963,100.00	84,000,000.00
22021001	REFRESHMENT & MEALS	800,000.00	146,100.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	6,675,000.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	42,000.00	500,000.00
22021025	DONATION	3,000,000.00	48,100,000.00	60,000,000.00
23	CAPITAL EXPENDITURE	5,392,000,000.00	0.00	2,445,000,000.00
2301	FIXED ASSETS PURCHASED	327,000,000.00	0.00	170,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230101	PURCHASE OF FIXED ASSETS - GENERAL	327,000,000.00	0.00	170,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	327,000,000.00	0.00	170,000,000.00
2302	CONSTRUCTION / PROVISION	1,170,000,000.00	0.00	640,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,170,000,000.00	0.00	640,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	0.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,150,000,000.00	0.00	620,000,000.00
2303	REHABILITATION / REPAIRS	745,000,000.00	0.00	435,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	745,000,000.00	0.00	435,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	745,000,000.00	0.00	435,000,000.00
2305	OTHER CAPITAL PROJECTS	3,150,000,000.00	0.00	1,200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,150,000,000.00	0.00	1,200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	530,000,000.00	0.00	280,000,000.00
23050130	COUNTER PART FUNDING	2,620,000,000.00	0.00	920,000,000.00

051700100200	FEMALE EDUCUCATION BOARD			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,149,700,000.00</u>	<u>478,789,852.04</u>	<u>1,125,290,000.00</u>
21	PERSONNEL COST	1,028,500,000.00	470,755,392.04	1,050,000,000.00
2101	SALARY	1,028,500,000.00	470,755,392.04	1,050,000,000.00
210101	SALARIES AND WAGES	1,028,500,000.00	470,755,392.04	1,050,000,000.00
21010101	SALARY	1,028,500,000.00	470,755,392.04	1,050,000,000.00
22	OTHER RERECURRENT COSTS	121,200,000.00	8,034,460.00	75,290,000.00
2202	OVERHEAD COST	121,200,000.00	8,034,460.00	75,290,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,100,000.00	0.00	2,140,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	0.00	900,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	40,000.00

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220202	UTILITIES - GENERAL	850,000.00	0.00	340,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	90,000.00
22020210	POSTAGE EXPENSES	150,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	99,450,000.00	8,034,460.00	66,380,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	0.00	900,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	0.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	150,000.00	0.00	40,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	96,800,000.00	8,034,460.00	65,000,000.00
22020322	PUBLICATIONS	200,000.00	0.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	0.00	1,830,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	60,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	40,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	500,000.00	0.00	230,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	830,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	230,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	200,000.00
22020505	SHORT TERM COURSES-LOCAL	500,000.00	0.00	200,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	3,600,000.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	40,000.00
22020610	RECRUITMENT SERVICES	300,000.00	0.00	100,000.00
22020612	INSPECTION EXPENSES	1,000,000.00	0.00	400,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	0.00	900,000.00

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22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	60,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	0.00	340,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	70,000.00
22020807	LUBRICANT	200,000.00	0.00	70,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,100,000.00	0.00	1,900,000.00
22021001	REFRESHMENT & MEALS	800,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	700,000.00
22021025	DONATION	2,000,000.00	0.00	800,000.00

051700100300 ARABIC AND ISLAMIC EDUCATION BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	662,443,040.00	286,673,851.10	642,770,000.00
21	PERSONNEL COST	630,021,040.00	286,673,851.10	630,000,000.00
2101	SALARY	630,021,040.00	286,673,851.10	630,000,000.00
210101	SALARIES AND WAGES	630,021,040.00	286,673,851.10	630,000,000.00
21010101	SALARY	630,021,040.00	286,673,851.10	630,000,000.00
22	OTHER RERECURRENT COSTS	32,422,000.00	0.00	12,770,000.00
2202	OVERHEAD COST	32,422,000.00	0.00	12,770,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,110,000.00	0.00	880,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	800,000.00
22020109	LOCAL RUNNING ALLOWANCE	110,000.00	0.00	80,000.00
220202	UTILITIES - GENERAL	21,660,000.00	0.00	8,310,000.00
22020203	INTERNET ACCESS CHARGES	60,000.00	0.00	10,000.00
22020212	EXTERNAL EXAMINERS	400,000.00	0.00	200,000.00
22020213	EXAMS MODERATION	200,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020217	EXAMINATION EXPENSES	21,000,000.00	0.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,345,000.00	0.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,345,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,507,000.00	0.00	590,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	40,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	357,000.00	0.00	130,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	400,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	20,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	160,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	80,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	80,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	0.00	1,500,000.00
22020610	RECRUITMENT SERVICES	1,000,000.00	0.00	500,000.00
22020612	INSPECTION EXPENSES	3,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	160,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	80,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	40,000.00
22020807	LUBRICANT	100,000.00	0.00	40,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	0.00	330,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	40,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	40,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	100,000.00
22021025	DONATION	150,000.00	0.00	50,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

051700100400 SECONDARY SCHOOLS FEEDING COMMISSION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>979,816,816.50</i>	<i>114,944,071.00</i>	<i>609,629,000.00</i>
21	<i>PERSONNEL COST</i>	<i>255,794,816.50</i>	<i>114,944,071.00</i>	<i>250,000,000.00</i>
2101	SALARY	255,794,816.50	114,944,071.00	250,000,000.00
210101	SALARIES AND WAGES	255,794,816.50	114,944,071.00	250,000,000.00
21010101	SALARY	255,794,816.50	114,944,071.00	250,000,000.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>724,022,000.00</i>	<i>0.00</i>	<i>359,629,000.00</i>
2202	OVERHEAD COST	724,022,000.00	0.00	359,629,000.00
220201	TRAVEL& TRANSPORT - GENERAL	15,913,000.00	0.00	6,260,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	800,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	60,000.00
22020109	LOCAL RUNNING ALLOWANCE	7,713,000.00	0.00	3,200,000.00
22020110	TRANSPORTATION OF GOODS	2,500,000.00	0.00	1,000,000.00
22020112	TRANSPORTATION OF GRAINS	3,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	180,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	100,000.00
22020205	WATER RATES	200,000.00	0.00	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	702,209,000.00	0.00	350,809,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,350,000.00	0.00	809,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	700,859,000.00	0.00	350,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	220,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	100,000.00

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22020612	INSPECTION EXPENSES	200,000.00	0.00	80,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	40,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	300,000.00
22020807	LUBRICANT	600,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	0.00	360,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	60,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	200,000.00

051700200100 MINISTRY OF SCIENCE & TECH. EDUCATION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,870,462,936.00</u>	<u>23,689,243.83</u>	<u>3,034,500,000.00</u>
21	PERSONNEL COST	365,362,936.00	22,735,293.65	51,000,000.00
2101	SALARY	365,362,936.00	22,735,293.65	51,000,000.00
210101	SALARIES AND WAGES	365,362,936.00	22,735,293.65	51,000,000.00
21010101	SALARY	365,362,936.00	22,735,293.65	51,000,000.00
22	OTHER RERECURRENT COSTS	60,100,000.00	953,950.18	30,500,000.00
2202	OVERHEAD COST	60,100,000.00	953,950.18	30,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	37,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	37,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	5,000,000.00	0.00	2,050,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	1,000,000.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	100,000.00

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22020212	EXTERNAL EXAMINERS	1,000,000.00	0.00	500,000.00
22020213	EXAMS MODERATION	1,000,000.00	0.00	500,000.00
22020217	EXAMINATION EXPENSES	1,000,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,900,000.00	179,000.00	3,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	179,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,300,000.00	0.00	1,200,000.00
22020312	LIBRARY BOOKS & PERIODICALS	2,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,900,000.00	200,000.00	11,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	200,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	500,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	5,000,000.00	0.00	2,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	300,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	50,000.00
22020428	MAINTENANCE OF LABORATORIES	1,000,000.00	0.00	500,000.00
22020434	MAINTENANCE OF E-REGISTRY	300,000.00	0.00	200,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	1,500,000.00	0.00	800,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00	0.00	200,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	1,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	200,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,000,000.00	0.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	300,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	2,000,000.00	0.00	1,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	500,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	2,000,000.00

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22020501	LOCAL TRAINING	2,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	0.00	400,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0.00	100,000.00
22020712	EXTERNAL AUDITOR'S FEE	500,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,300,000.00	0.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	500,000.00
22020807	LUBRICANT	800,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	4,950.18	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	4,950.18	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,200,000.00	533,000.00	6,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	800,000.00
22021007	WELFARE PACKAGES	5,000,000.00	533,000.00	1,500,000.00
22021009	SPORTING ACTIVITIES	500,000.00	0.00	200,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	0.00	3,000,000.00
22021025	DONATION	2,200,000.00	0.00	1,200,000.00
23	CAPITAL EXPENDITURE	4,445,000,000.00	0.00	2,953,000,000.00
2301	FIXED ASSETS PURCHASED	650,000,000.00	0.00	405,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	650,000,000.00	0.00	405,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	650,000,000.00	0.00	405,000,000.00
2302	CONSTRUCTION / PROVISION	2,660,000,000.00	0.00	1,731,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,660,000,000.00	0.00	1,731,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,660,000,000.00	0.00	1,731,000,000.00
2303	REHABILITATION / REPAIRS	400,000,000.00	0.00	279,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	400,000,000.00	0.00	279,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	400,000,000.00	0.00	279,000,000.00
2305	OTHER CAPITAL PROJECTS	735,000,000.00	0.00	538,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	735,000,000.00	0.00	538,000,000.00
23050101	RESEARCH AND DEVELOPMENT	185,000,000.00	0.00	128,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23050107	MARGIN FOR INCREASES IN COSTS	500,000,000.00	0.00	390,000,000.00
23050130	COUNTER PART FUNDING	50,000,000.00	0.00	20,000,000.00

051700200200 MINISTRY OF HIGHER EDUCATION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>105,500,000.00</u>	<u>29,454,038.12</u>	<u>81,942,755.61</u>
21	PERSONNEL COST	60,000,000.00	19,454,038.12	45,392,755.61
2101	SALARY	60,000,000.00	19,454,038.12	45,392,755.61
210101	SALARIES AND WAGES	60,000,000.00	19,454,038.12	45,392,755.61
21010101	SALARY	60,000,000.00	19,454,038.12	45,392,755.61
22	OTHER RERECURRENT COSTS	45,500,000.00	10,000,000.00	36,550,000.00
2202	OVERHEAD COST	45,500,000.00	10,000,000.00	36,550,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,300,000.00	0.00	1,550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	870,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	70,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	0.00	400,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	10,000,000.00	20,090,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	10,000,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	90,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,900,000.00	0.00	2,560,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	250,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	90,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	80,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	40,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	23,000,000.00	0.00	8,000,000.00
22020612	INSPECTION EXPENSES	8,000,000.00	0.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	15,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	100,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	0.00	2,530,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	230,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,000,000.00
22021025	DONATION	3,000,000.00	0.00	1,300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

051700300100 ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>556,000,000.00</i>	<i>124,474,033.88</i>	<i>417,489,412.38</i>
21	<i>PERSONNEL COST</i>	<i>220,000,000.00</i>	<i>124,474,033.88</i>	<i>280,609,412.38</i>
2101	SALARY	220,000,000.00	124,474,033.88	280,609,412.38
210101	SALARIES AND WAGES	220,000,000.00	124,474,033.88	280,609,412.38
21010101	SALARY	220,000,000.00	124,474,033.88	280,609,412.38
22	<i>OTHER RERECURRENT COSTS</i>	<i>336,000,000.00</i>	<i>0.00</i>	<i>136,880,000.00</i>
2202	OVERHEAD COST	286,000,000.00	0.00	116,880,000.00
220201	TRAVEL& TRANSPORT - GENERAL	36,000,000.00	0.00	14,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	4,000,000.00	0.00	2,000,000.00
22020110	TRANSPORTATION OF GOODS	10,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	5,500,000.00	0.00	2,400,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	0.00	300,000.00
22020205	WATER RATES	500,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,200,000.00	0.00	700,000.00
22020210	POSTAGE EXPENSES	500,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,700,000.00	0.00	8,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,100,000.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	0.00	800,000.00
22020315	SUPPLY OF WORK TOOLS	2,600,000.00	0.00	800,000.00
22020328	INSTRUCTIONAL MATERIALS	2,000,000.00	0.00	800,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	3,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,400,000.00	0.00	6,900,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	900,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	3,000,000.00	0.00	1,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	700,000.00	0.00	200,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	5,000,000.00	0.00	2,000,000.00
22020443	MAINTENANCE OF BOREHOLES	3,000,000.00	0.00	1,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	400,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	3,900,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	900,000.00
22020505	SHORT TERM COURSES-LOCAL	3,000,000.00	0.00	1,200,000.00
22020507	IN-SERVICE TRAINING	2,000,000.00	0.00	800,000.00
220206	OTHER SERVICES - GENERAL	153,500,000.00	0.00	63,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0.00	500,000.00
22020610	RECRUITMENT SERVICES	2,000,000.00	0.00	800,000.00
22020612	INSPECTION EXPENSES	5,000,000.00	0.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	30,000,000.00	0.00	12,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	100,500,000.00	0.00	40,000,000.00
22020618	BILATERAL MATTERS	15,000,000.00	0.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,000.00	0.00	1,700,000.00
22020711	PRIVATE SECURITY	1,800,000.00	0.00	800,000.00
22020712	EXTERNAL AUDITOR'S FEE	2,000,000.00	0.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	0.00	4,650,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
22020808	MOTORCYCLE FUEL	1,500,000.00	0.00	800,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,000,000.00	0.00	11,600,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	0.00	3,000,000.00
22021025	DONATION	3,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	0.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	0.00	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	0.00	20,000,000.00

051700800100 STATE LIBRARY BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>17,800,000.00</i>	<i>2,921,072.00</i>	<i>11,268,834.67</i>
21	<i>PERSONNEL COST</i>	<i>7,800,000.00</i>	<i>2,921,072.00</i>	<i>6,815,834.67</i>
2101	<i>SALARY</i>	<i>7,800,000.00</i>	<i>2,921,072.00</i>	<i>6,815,834.67</i>
210101	<i>SALARIES AND WAGES</i>	<i>7,800,000.00</i>	<i>2,921,072.00</i>	<i>6,815,834.67</i>
21010101	SALARY	7,800,000.00	2,921,072.00	6,815,834.67
22	<i>OTHER RERECURRENT COSTS</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>4,453,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>4,453,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>890,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	700,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	600,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	90,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>500,000.00</i>	<i>0.00</i>	<i>240,000.00</i>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	90,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	80,000.00
22020205	WATER RATES	100,000.00	0.00	70,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,830,000.00	0.00	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	830,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	200,000.00
22020312	LIBRARY BOOKS & PERIODICALS	2,500,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0.00	750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	30,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	150,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	30,000.00
22020456	MAINTENANCE OF LIBRARY	200,000.00	0.00	90,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	40,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	20,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	50,000.00	0.00	20,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,850,000.00	0.00	823,000.00
22020801	MOTOR VEHICLE FUEL COST	550,000.00	0.00	23,000.00
22020803	PLANT / GENERATOR FUEL COST	1,300,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	10,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

051700900100 ZAMFARA STATE EXAMINATION BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	0.00	0.00	702,900,000.00
22	<i>OTHER RERECURRENT COSTS</i>	0.00	0.00	702,900,000.00
2202	OVERHEAD COST	0.00	0.00	702,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	100,000.00
220202	UTILITIES - GENERAL	0.00	0.00	700,200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	0.00	0.00	100,000.00
22020217	EXAMINATION EXPENSES	0.00	0.00	700,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	100,000.00
22020322	PUBLICATIONS	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	0.00	300,000.00
22020501	LOCAL TRAINING	0.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	100,000.00
22020507	IN-SERVICE TRAINING	0.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020612	INSPECTION EXPENSES	0.00	0.00	100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00
22020807	LUBRICANT	0.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	100,000.00
22021025	DONATION	0.00	0.00	100,000.00

051701000100 AGENCY FOR MASS EDUCATION BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>142,800,000.00</u>	<u>57,903,472.15</u>	<u>136,072,500.00</u>
21	PERSONNEL COST	130,800,000.00	57,903,472.15	130,000,000.00
2101	SALARY	130,800,000.00	57,903,472.15	130,000,000.00
210101	SALARIES AND WAGES	130,800,000.00	57,903,472.15	130,000,000.00
21010101	SALARY	130,800,000.00	57,903,472.15	130,000,000.00
22	OTHER RERECURRENT COSTS	12,000,000.00	0.00	6,072,500.00
2202	OVERHEAD COST	12,000,000.00	0.00	6,072,500.00
220201	TRAVEL& TRANSPORT - GENERAL	1,700,000.00	0.00	850,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	100,000.00
22020217	EXAMINATION EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	0.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	350,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	0.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	0.00	100,000.00
22020322	PUBLICATIONS	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	0.00	472,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	150,000.00	0.00	72,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
22020456	MAINTENANCE OF LIBRARY	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	900,000.00	0.00	450,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	900,000.00	0.00	450,000.00
22020612	INSPECTION EXPENSES	400,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	400,000.00	0.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	75,000.00
22020807	LUBRICANT	150,000.00	0.00	75,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,850,000.00	0.00	2,500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	200,000.00
22021025	DONATION	3,850,000.00	0.00	2,000,000.00

051701100100 AGENCY FOR NOMADIC EDUCATION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>63,871,356.00</i>	<i>24,419,911.00</i>	<i>57,050,000.00</i>
21	<i>PERSONNEL COST</i>	<i>53,421,356.00</i>	<i>24,419,911.00</i>	<i>52,000,000.00</i>
2101	SALARY	53,421,356.00	24,419,911.00	52,000,000.00
210101	SALARIES AND WAGES	53,421,356.00	24,419,911.00	52,000,000.00
21010101	SALARY	53,421,356.00	24,419,911.00	52,000,000.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>10,450,000.00</i>	<i>0.00</i>	<i>5,050,000.00</i>
2202	OVERHEAD COST	10,450,000.00	0.00	5,050,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0.00	880,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	80,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	60,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	20,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	40,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	0.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	0.00	680,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	80,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	120,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	80,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	3,400,000.00	0.00	1,780,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	80,000.00
22020612	INSPECTION EXPENSES	1,500,000.00	0.00	800,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,800,000.00	0.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	160,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	40,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	40,000.00
22020807	LUBRICANT	200,000.00	0.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	390,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	90,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	300,000.00

051701800100 ABDU GUSAU POLYTECHNIC TALATA MAFARA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	681,713,113.00	288,558,791.00	651,250,000.00
21	PERSONNEL COST	600,713,113.00	277,504,930.00	605,000,000.00
2101	SALARY	600,713,113.00	277,504,930.00	605,000,000.00
210101	SALARIES AND WAGES	600,713,113.00	277,504,930.00	605,000,000.00
21010101	SALARY	600,713,113.00	277,504,930.00	605,000,000.00
22	OTHER RERECURRENT COSTS	81,000,000.00	11,053,861.00	46,250,000.00
2202	OVERHEAD COST	81,000,000.00	11,053,861.00	46,250,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,300,000.00	1,001,600.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,001,600.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	17,300,000.00	5,128,955.00	12,400,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	220,000.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	300,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	150,000.00	300,000.00
22020212	EXTERNAL EXAMINERS	5,000,000.00	1,790,000.00	4,000,000.00
22020213	EXAMS MODERATION	5,000,000.00	2,760,000.00	5,000,000.00
22020217	EXAMINATION EXPENSES	1,000,000.00	208,955.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,500,000.00	135,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	0.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	135,000.00	500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	2,000,000.00	0.00	500,000.00
22020328	INSTRUCTIONAL MATERIALS	1,500,000.00	0.00	500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	3,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,300,000.00	2,228,900.00	14,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	289,300.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,300,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	500,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	1,200,000.00	0.00	800,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	307,000.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,500,000.00	575,000.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	205,000.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	1,000,000.00	0.00	300,000.00
22020434	MAINTENANCE OF E-REGISTRY	800,000.00	0.00	300,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	1,000,000.00	0.00	500,000.00
22020443	MAINTENANCE OF BOREHOLES	1,000,000.00	0.00	500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00	0.00	200,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	1,500,000.00	543,900.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	0.00	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,500,000.00	308,700.00	1,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	300,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	1,000,000.00	0.00	400,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	2,000,000.00	0.00	700,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	1,900,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	400,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	1,000,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,800,000.00	0.00	1,400,000.00
22020703	LEGAL SERVICES	1,000,000.00	0.00	500,000.00
22020704	ENGINEERING SERVICES	800,000.00	0.00	400,000.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	776,000.00	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	370,500.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	270,500.00	700,000.00
22020807	LUBRICANT	1,500,000.00	135,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	106.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	106.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,100,000.00	1,783,300.00	6,750,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	650,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	107,500.00	600,000.00
22021007	WELFARE PACKAGES	2,500,000.00	750,300.00	2,000,000.00
22021009	SPORTING ACTIVITIES	1,800,000.00	275,500.00	1,800,000.00
22021010	DIRECT TEACHING & LABORATORY COST	700,000.00	0.00	350,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

051701800200 ZAMFARA COLLEGE OF ARTS & SCIENCE				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>425,462,936.00</i>	<i>175,447,593.10</i>	<i>390,100,000.00</i>
21	<i>PERSONNEL COST</i>	<i>365,362,936.00</i>	<i>165,320,828.10</i>	<i>360,000,000.00</i>
2101	SALARY	365,362,936.00	165,320,828.10	360,000,000.00
210101	SALARIES AND WAGES	365,362,936.00	165,320,828.10	360,000,000.00
21010101	SALARY	365,362,936.00	165,320,828.10	360,000,000.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>60,100,000.00</i>	<i>10,126,765.00</i>	<i>30,100,000.00</i>
2202	OVERHEAD COST	60,100,000.00	10,126,765.00	30,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,879,700.00	5,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,162,700.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	1,707,000.00	2,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	10,000.00	100,000.00
220202	UTILITIES - GENERAL	5,000,000.00	459,500.00	1,900,000.00
22020201	ELECTRICITY CHARGES	200,000.00	75,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	200,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	1,000,000.00	190,000.00	400,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	100,000.00
22020212	EXTERNAL EXAMINERS	1,000,000.00	0.00	400,000.00
22020213	EXAMS MODERATION	1,000,000.00	20,000.00	300,000.00
22020217	EXAMINATION EXPENSES	1,000,000.00	174,500.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,900,000.00	1,662,340.00	3,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	603,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	754,690.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	800,000.00	239,650.00	500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	2,000,000.00	65,000.00	200,000.00
22020328	INSTRUCTIONAL MATERIALS	500,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,900,000.00	708,300.00	7,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	6,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	71,000.00	300,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	5,000,000.00	147,600.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	22,200.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	258,000.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	13,000.00	200,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	40,500.00	100,000.00
22020428	MAINTENANCE OF LABORATORIES	3,000,000.00	0.00	1,500,000.00
22020434	MAINTENANCE OF E-REGISTRY	300,000.00	15,000.00	100,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	1,500,000.00	0.00	700,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00	0.00	200,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	1,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	135,000.00	300,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,000,000.00	0.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	200,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	500,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	4,000,000.00	267,000.00	1,100,000.00
22020501	LOCAL TRAINING	2,000,000.00	267,000.00	600,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	70,000.00	400,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0.00	100,000.00
22020712	EXTERNAL AUDITOR'S FEE	500,000.00	70,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,300,000.00	719,700.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	525,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	189,700.00	300,000.00
22020807	LUBRICANT	800,000.00	5,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220210	MISCELLANEOUS EXPENSES GENERAL	14,200,000.00	3,360,225.00	8,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	210,000.00	500,000.00
22021007	WELFARE PACKAGES	5,000,000.00	1,497,225.00	3,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	0.00	300,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	1,026,000.00	3,000,000.00
22021025	DONATION	2,200,000.00	627,000.00	1,500,000.00

051702100100 ZAMFARA STATE UNIVERSITY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>464,450,000.00</i>	<i>5,419,348.00</i>	<i>81,845,145.33</i>
21	<i>PERSONNEL COST</i>	<i>300,000,000.00</i>	<i>5,419,348.00</i>	<i>12,645,145.33</i>
2101	SALARY	300,000,000.00	5,419,348.00	12,645,145.33
210101	SALARIES AND WAGES	300,000,000.00	5,419,348.00	12,645,145.33
21010101	SALARY	300,000,000.00	5,419,348.00	12,645,145.33
22	<i>OTHER RERECURRENT COSTS</i>	<i>164,450,000.00</i>	<i>0.00</i>	<i>69,200,000.00</i>
2202	OVERHEAD COST	164,450,000.00	0.00	69,200,000.00
220201	TRAVEL& TRANSPORT - GENERAL	24,000,000.00	0.00	10,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	900,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	900,000.00
220202	UTILITIES - GENERAL	28,800,000.00	0.00	11,900,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	800,000.00
22020205	WATER RATES	800,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	0.00	400,000.00
22020210	POSTAGE EXPENSES	1,000,000.00	0.00	400,000.00
22020212	EXTERNAL EXAMINERS	7,000,000.00	0.00	3,000,000.00
22020213	EXAMS MODERATION	7,000,000.00	0.00	3,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020217	EXAMINATION EXPENSES	5,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	38,250,000.00	0.00	16,270,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	250,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	0.00	700,000.00
22020312	LIBRARY BOOKS & PERIODICALS	10,000,000.00	0.00	4,000,000.00
22020313	MEDICAL CONSUMABLES	2,500,000.00	0.00	900,000.00
22020320	SEEDLINGS	200,000.00	0.00	70,000.00
22020322	PUBLICATIONS	2,000,000.00	0.00	800,000.00
22020328	INSTRUCTIONAL MATERIALS	10,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	2,000,000.00	0.00	700,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	1,000,000.00	0.00	400,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	200,000.00
22020456	MAINTENANCE OF LIBRARY	1,000,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	15,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	2,000,000.00
22020505	SHORT TERM COURSES-LOCAL	5,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	7,100,000.00	0.00	2,940,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	0.00	2,000,000.00
22020612	INSPECTION EXPENSES	2,000,000.00	0.00	900,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	40,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	0.00	3,000,000.00
22020705	ARCHITECTURAL SERVICES	5,000,000.00	0.00	2,000,000.00
22020711	PRIVATE SECURITY	3,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,300,000.00	0.00	1,490,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0.00	90,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	0.00	700,000.00
22020806	COOKING GAS/FUEL COST	300,000.00	0.00	100,000.00
22020807	LUBRICANT	1,000,000.00	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,000,000.00	0.00	13,300,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0.00	2,000,000.00
22021009	SPORTING ACTIVITIES	4,000,000.00	0.00	1,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000.00	0.00	6,000,000.00

051705400100 TEACHERS SERVICE BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	1,705,500,000.00	516,452,558.66	1,151,525,000.00
21	PERSONNEL COST	1,700,000,000.00	516,452,558.66	1,150,000,000.00
2101	SALARY	1,700,000,000.00	516,452,558.66	1,150,000,000.00
210101	SALARIES AND WAGES	1,700,000,000.00	516,452,558.66	1,150,000,000.00
21010101	SALARY	1,700,000,000.00	516,452,558.66	1,150,000,000.00
22	OTHER RERECURRENT COSTS	5,500,000.00	0.00	1,525,000.00
2202	OVERHEAD COST	5,500,000.00	0.00	1,525,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	100,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	50,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	460,000.00	0.00	160,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	460,000.00	0.00	160,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0.00	240,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	20,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	20,000.00
220205	TRAINING - GENERAL	1,300,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	100,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	400,000.00	0.00	100,000.00
22020505	SHORT TERM COURSES-LOCAL	400,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	70,000.00
22020612	INSPECTION EXPENSES	300,000.00	0.00	70,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	0.00	255,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	50,000.00
22020807	LUBRICANT	50,000.00	0.00	5,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	0.00	190,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	90,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	50,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

051705500100 SCIENCE AND TECHNICAL TEACHERS BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>404,715,000.00</i>	<i>180,052,002.00</i>	<i>416,350,000.00</i>
21	<i>PERSONNEL COST</i>	<i>382,600,000.00</i>	<i>180,052,002.00</i>	<i>400,000,000.00</i>
2101	<i>SALARY</i>	<i>382,600,000.00</i>	<i>180,052,002.00</i>	<i>400,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>382,600,000.00</i>	<i>180,052,002.00</i>	<i>400,000,000.00</i>
21010101	SALARY	382,600,000.00	180,052,002.00	400,000,000.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>22,115,000.00</i>	<i>0.00</i>	<i>16,350,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>22,115,000.00</i>	<i>0.00</i>	<i>16,350,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>3,300,000.00</i>	<i>0.00</i>	<i>2,150,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	150,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>2,100,000.00</i>	<i>0.00</i>	<i>5,550,000.00</i>
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	250,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	0.00	250,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>1,000,000.00</i>	<i>0.00</i>	<i>500,000.00</i>
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	500,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>5,515,000.00</i>	<i>0.00</i>	<i>3,050,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	250,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	400,000.00	0.00	200,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,415,000.00	0.00	1,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	TRAINING - GENERAL	1,500,000.00	0.00	750,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	250,000.00
22020502	INTERNATIONAL TRAINING	400,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	0.00	2,500,000.00
22020612	INSPECTION EXPENSES	5,000,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

051705600100 STATE SCHOLARSHIP BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>666,223,744.00</i>	<i>176,655,135.00</i>	<i>370,027,188.00</i>
21	<i>PERSONNEL COST</i>	<i>9,123,744.00</i>	<i>3,371,652.00</i>	<i>7,867,188.00</i>
2101	SALARY	9,123,744.00	3,371,652.00	7,867,188.00
210101	SALARIES AND WAGES	9,123,744.00	3,371,652.00	7,867,188.00
21010101	SALARY	9,123,744.00	3,371,652.00	7,867,188.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>657,100,000.00</i>	<i>173,283,483.00</i>	<i>362,160,000.00</i>
2202	OVERHEAD COST	657,100,000.00	173,283,483.00	362,160,000.00
220201	TRAVEL& TRANSPORT - GENERAL	48,000,000.00	0.00	9,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00	0.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	15,000,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	500,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	0.00	640,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	80,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	30,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	40,000.00
22020452	MAINTENANCE OF COMPUTERS	450,000.00	0.00	140,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	520,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	20,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	601,500,000.00	173,283,483.00	350,250,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	50,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000,000.00	173,283,483.00	350,000,000.00

051705700100 COLLEGE OF EDUCATION, MARU				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>551,592,010.00</u>	<u>225,015,945.55</u>	<u>527,740,000.00</u>
21	PERSONNEL COST	456,123,010.00	225,015,945.55	495,000,000.00
2101	SALARY	456,123,010.00	225,015,945.55	495,000,000.00
210101	SALARIES AND WAGES	456,123,010.00	225,015,945.55	495,000,000.00
21010101	SALARY	456,123,010.00	225,015,945.55	495,000,000.00
22	OTHER RERECURRENT COSTS	95,469,000.00	0.00	32,740,000.00
2202	OVERHEAD COST	95,469,000.00	0.00	32,740,000.00
220201	TRAVEL& TRANSPORT - GENERAL	11,219,000.00	0.00	3,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,219,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	4,600,000.00	0.00	1,240,000.00
22020201	ELECTRICITY CHARGES	1,200,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020210	POSTAGE EXPENSES	100,000.00	0.00	40,000.00
22020212	EXTERNAL EXAMINERS	700,000.00	0.00	100,000.00
22020213	EXAMS MODERATION	500,000.00	0.00	100,000.00
22020217	EXAMINATION EXPENSES	1,500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	0.00	6,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000.00	0.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	0.00	500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	4,000,000.00	0.00	1,500,000.00
22020313	MEDICAL CONSUMABLES	3,500,000.00	0.00	1,500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	2,500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	42,950,000.00	0.00	15,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000.00	0.00	1,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,200,000.00	0.00	500,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	5,000,000.00	0.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3,000,000.00	0.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	2,000,000.00	0.00	500,000.00
22020426	MAINTENANCE OF FARM	500,000.00	0.00	100,000.00
22020428	MAINTENANCE OF LABORATORIES	3,000,000.00	0.00	1,000,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	2,250,000.00	0.00	500,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	5,000,000.00	0.00	2,500,000.00
22020443	MAINTENANCE OF BOREHOLES	2,500,000.00	0.00	800,000.00
22020452	MAINTENANCE OF COMPUTERS	1,500,000.00	0.00	500,000.00
22020453	MAINTENANCE OF POULTRY PRODUCTION UNIT	1,000,000.00	0.00	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	2,000,000.00	0.00	800,000.00
22020456	MAINTENANCE OF LIBRARY	1,000,000.00	0.00	500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020457	MAINTENANCE OF LABORATORY EQUIPMENT	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	2,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,300,000.00	0.00	1,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	0.00	800,000.00
22020620	ANNUAL BUDGET EXPENSES	300,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,500,000.00	0.00	1,300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00
22020905	COST OF REVENUE COLLECTION	2,000,000.00	0.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,400,000.00	0.00	2,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,400,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	800,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	0.00	800,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

052100100100 MINISTRY OF HEALTH				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>5,566,685,390.00</i>	<i>68,653,278.00</i>	<i>3,147,000,000.00</i>
21	<i>PERSONNEL COST</i>	<i>296,265,390.00</i>	<i>62,653,278.00</i>	<i>140,000,000.00</i>
2101	<i>SALARY</i>	<i>129,161,928.00</i>	<i>62,653,278.00</i>	<i>140,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>129,161,928.00</i>	<i>62,653,278.00</i>	<i>140,000,000.00</i>
21010106	Management Staff Basic Salary	72,051,684.00	62,653,278.00	140,000,000.00
21010107	Senior Staff Basic Salary	32,324,280.00	0.00	0.00
21010108	Junior Staff Basic Salary	24,785,964.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>167,103,462.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>167,103,462.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	15,000,000.00	0.00	0.00
21020104	RENT	10,000,000.00	0.00	0.00
21020105	UTILITY	10,000,000.00	0.00	0.00
21020107	LEAVE GRANT	11,103,462.00	0.00	0.00
21020109	ENTERTAINMENT	1,000,000.00	0.00	0.00
21020121	LOCUM ALLOWANCES	120,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>685,420,000.00</i>	<i>6,000,000.00</i>	<i>380,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>685,420,000.00</i>	<i>6,000,000.00</i>	<i>380,000,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>8,300,000.00</i>	<i>0.00</i>	<i>6,100,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	100,000.00
22020110	TRANSPORTATION OF GOODS	3,000,000.00	0.00	3,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>6,000,000.00</i>	<i>0.00</i>	<i>8,700,000.00</i>
22020201	ELECTRICITY CHARGES	500,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	500,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020208	SOFTWARE CHARGES (LICENSE)	2,500,000.00	0.00	1,500,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	103,900,000.00	0.00	56,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	80,000,000.00	0.00	40,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	0.00	200,000.00
22020313	MEDICAL CONSUMABLES	20,000,000.00	0.00	15,000,000.00
22020321	PRINTING OF IEC MATRIALS	1,500,000.00	0.00	200,000.00
22020322	PUBLICATIONS	500,000.00	0.00	100,000.00
22020324	NUTRITION COMMODITIES	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,200,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	100,000.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	200,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00	0.00	200,000.00
22020450	MAINTENANCE OF DATABASE	500,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	552,220,000.00	6,000,000.00	304,400,000.00
22020609	CARREARS AND COUNSELLING	22,000,000.00	0.00	12,000,000.00
22020612	INSPECTION EXPENSES	25,200,000.00	0.00	15,200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	30,000,000.00	0.00	17,000,000.00
22020614	NUTRITION SERVICES	25,000,000.00	0.00	15,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	50,000,000.00	0.00	20,000,000.00
22020620	ANNUAL BUDGET EXPENSES	20,000.00	0.00	200,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	30,000,000.00	6,000,000.00	20,000,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	100,000,000.00	0.00	40,000,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	260,000,000.00	0.00	155,000,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	100,000.00
22020807	LUBRICANT	500,000.00	0.00	100,000.00
22020808	MOTORCYCLE FUEL	500,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,300,000.00	0.00	1,200,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	300,000.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HARRASMENT	2,000,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	4,585,000,000.00	0.00	2,627,000,000.00
2301	FIXED ASSETS PURCHASED	700,000,000.00	0.00	365,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	700,000,000.00	0.00	365,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	700,000,000.00	0.00	365,000,000.00
2302	CONSTRUCTION / PROVISION	3,020,000,000.00	0.00	1,747,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,020,000,000.00	0.00	1,747,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,020,000,000.00	0.00	1,747,000,000.00
2303	REHABILITATION / REPAIRS	565,000,000.00	0.00	265,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	565,000,000.00	0.00	265,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	565,000,000.00	0.00	265,000,000.00
2305	OTHER CAPITAL PROJECTS	300,000,000.00	0.00	250,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	300,000,000.00	0.00	250,000,000.00
23050101	RESEARCH AND DEVELOPMENT	300,000,000.00	0.00	250,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

052100200100 STATE CONTRIBUTORY HEALTH INSURANCE SCHEME				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>73,900,000.00</i>	<i>6,410,423.00</i>	<i>47,052,653.67</i>
21	<i>PERSONNEL COST</i>	<i>15,000,000.00</i>	<i>6,410,423.00</i>	<i>14,957,653.67</i>
2101	SALARY	15,000,000.00	6,410,423.00	14,957,653.67
210101	SALARIES AND WAGES	15,000,000.00	6,410,423.00	14,957,653.67
21010101	SALARY	15,000,000.00	6,410,423.00	14,957,653.67
22	<i>OTHER RERECURRENT COSTS</i>	<i>58,900,000.00</i>	<i>0.00</i>	<i>32,095,000.00</i>
2202	OVERHEAD COST	58,900,000.00	0.00	32,095,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0.00	350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	50,000.00
22020205	WATER RATES	200,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	0.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	800,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,600,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	800,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	800,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220206	OTHER SERVICES - GENERAL	50,200,000.00	0.00	30,050,000.00
22020613	MONITORING AND EVALUATION EXPENSES	200,000.00	0.00	50,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	50,000,000.00	0.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	245,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	145,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	450,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	150,000.00

052100300100 STATE PRIMARY HEALTH CARE BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	1,330,226,244.00	39,629,955.10	495,000,000.00
21	PERSONNEL COST	81,926,244.00	39,629,955.10	90,000,000.00
2101	SALARY	81,926,244.00	39,629,955.10	90,000,000.00
210101	SALARIES AND WAGES	81,926,244.00	39,629,955.10	90,000,000.00
21010101	SALARY	81,926,244.00	39,629,955.10	90,000,000.00
22	OTHER RERECURRENT COSTS	118,300,000.00	0.00	61,000,000.00
2202	OVERHEAD COST	118,300,000.00	0.00	61,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	0.00	2,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	10,200,000.00	0.00	4,050,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020201	ELECTRICITY CHARGES	200,000.00	0.00	50,000.00
22020211	GENERAL UTILITY SERVICES	10,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	29,600,000.00	0.00	14,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	16,800,000.00	0.00	10,000,000.00
22020316	VACCINES	6,600,000.00	0.00	1,600,000.00
22020322	PUBLICATIONS	5,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,300,000.00	0.00	2,880,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	80,000.00
220205	TRAINING - GENERAL	8,400,000.00	0.00	3,200,000.00
22020501	LOCAL TRAINING	8,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	46,700,000.00	0.00	28,700,000.00
22020607	OVERSIGHT FUNCTION	10,000,000.00	0.00	8,000,000.00
22020611	SURVEY EXPENSES	18,000,000.00	0.00	10,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	200,000.00	0.00	100,000.00
22020614	NUTRITION SERVICES	15,000,000.00	0.00	10,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	3,500,000.00	0.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	2,800,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	0.00	600,000.00
22020807	LUBRICANT	0.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	70,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	70,000.00

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220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	2,300,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00
22021025	DONATION	0.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	1,130,000,000.00	0.00	344,000,000.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	780,000,000.00	0.00	204,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	780,000,000.00	0.00	204,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	780,000,000.00	0.00	204,000,000.00
2303	REHABILITATION / REPAIRS	250,000,000.00	0.00	90,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000.00	0.00	90,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	250,000,000.00	0.00	90,000,000.00

052110200100 HOSPITALS SERVICE MANAGEMENT BOARD				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	EXPENDITURES	4,026,605,500.00	1,607,727,387.06	3,567,800,000.00
21	PERSONNEL COST	3,868,405,500.00	1,590,454,887.06	3,500,000,000.00
2101	SALARY	2,170,000,000.00	1,590,454,887.06	3,500,000,000.00
210101	SALARIES AND WAGES	2,170,000,000.00	1,590,454,887.06	3,500,000,000.00
21010101	SALARY	2,170,000,000.00	1,590,454,887.06	3,500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,698,405,500.00	0.00	0.00
210201	ALLOWANCES	1,698,405,500.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	250,000,000.00	0.00	0.00
21020103	TRANSPORT	550,000,000.00	0.00	0.00
21020104	RENT	345,000,000.00	0.00	0.00
21020105	UTILITY	230,900,500.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21020106	MEAL SUBSIDY	25,000,000.00	0.00	0.00
21020107	LEAVE GRANT	150,000,000.00	0.00	0.00
21020111	ACCOMMODATION ALLOWANCE	37,000,000.00	0.00	0.00
21020127	CALL DUTY ALLOWANCES	26,500,000.00	0.00	0.00
21020128	SHIFTING ALLOWANCES	39,005,000.00	0.00	0.00
21020129	RURAL POSTING ALLOWANCES	24,000,000.00	0.00	0.00
21020130	NON-CLINICAL ALLOWANCES	10,500,000.00	0.00	0.00
21020131	CLINICAL ALLOWANCES	10,500,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	158,200,000.00	17,272,500.00	67,800,000.00
2202	OVERHEAD COST	158,200,000.00	17,272,500.00	67,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,500,000.00	382,500.00	1,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	382,500.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	1,700,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	0.00	400,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	64,500,000.00	14,590,000.00	40,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,900,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	4,362,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	3,000,000.00
22020313	MEDICAL CONSUMABLES	25,000,000.00	10,228,000.00	25,000,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	50,000.00
22020316	VACCINES	3,000,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	3,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,100,000.00	0.00	6,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	400,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	5,000,000.00	0.00	2,000,000.00
22020423	MAINTENANCE OF WEBSITE	1,000,000.00	0.00	500,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	5,000,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	25,000,000.00	1,500,000.00	6,000,000.00
22020612	INSPECTION EXPENSES	10,000,000.00	1,500,000.00	4,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	15,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000.00	0.00	100,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0.00	100,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	0.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	400,000.00
22020807	LUBRICANT	500,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,500,000.00	800,000.00	7,200,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	800,000.00	2,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	7,000,000.00	0.00	2,000,000.00
22021025	DONATION	5,000,000.00	0.00	1,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>114,405,000.00</i>	<i>40,119,116.60</i>	<i>98,715,000.00</i>
21	<i>PERSONNEL COST</i>	<i>92,005,000.00</i>	<i>35,530,930.60</i>	<i>80,000,000.00</i>
2101	<i>SALARY</i>	<i>70,000,000.00</i>	<i>35,530,930.60</i>	<i>80,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>70,000,000.00</i>	<i>35,530,930.60</i>	<i>80,000,000.00</i>
21010106	Management Staff Basic Salary	15,000,000.00	35,530,930.60	80,000,000.00
21010107	Senior Staff Basic Salary	30,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	25,000,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>22,005,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>22,005,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	8,000,000.00	0.00	0.00
21020104	RENT	2,000,000.00	0.00	0.00
21020105	UTILITY	25,000.00	0.00	0.00
21020106	MEAL SUBSIDY	80,000.00	0.00	0.00
21020110	HAZARD	2,500,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	2,400,000.00	0.00	0.00
21020127	CALL DUTY ALLOWANCES	3,000,000.00	0.00	0.00
21020131	CLINICAL ALLOWANCES	4,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>22,400,000.00</i>	<i>4,588,186.00</i>	<i>18,715,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>22,400,000.00</i>	<i>4,588,186.00</i>	<i>18,715,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>800,000.00</i>	<i>0.00</i>	<i>400,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	100,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	125,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	75,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>650,000.00</i>	<i>0.00</i>	<i>320,000.00</i>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020205	WATER RATES	300,000.00	0.00	150,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	70,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,850,000.00	3,561,000.00	12,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	350,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	1,559,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	0.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	1,800,000.00	3,000,000.00
22020313	MEDICAL CONSUMABLES	150,000.00	177,000.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	500,000.00
22020324	NUTRITION COMMODITIES	500,000.00	25,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,800,000.00	255,100.00	2,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	6,000.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	197,700.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	800,000.00	44,000.00	400,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	300,000.00	0.00	150,000.00
22020444	MAINTENANCE OF WATER PIPES	500,000.00	0.00	250,000.00
22020445	MAINTENANCE OF HAND PUMPS	500,000.00	7,400.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	800,000.00	0.00	400,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	600,000.00	80,000.00	375,000.00
22020501	LOCAL TRAINING	250,000.00	0.00	125,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	350,000.00	80,000.00	250,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0.00	125,000.00
22020614	NUTRITION SERVICES	150,000.00	0.00	75,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	72,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	46,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	26,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	615,000.00	1,300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	615,000.00	1,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,600,000.00	5,086.00	1,220,000.00
22021001	REFRESHMENT & MEALS	200,000.00	3,500.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	1,586.00	1,000,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	120,000.00

052110200300 ZAMFARA STATE TB & LEPROSY CONTROL CLINIC				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,000,000.00</u>	<u>0.00</u>	<u>4,440,000.00</u>
22	OTHER RERECURRENT COSTS	14,000,000.00	0.00	4,440,000.00
2202	OVERHEAD COST	14,000,000.00	0.00	4,440,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	340,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	100,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	80,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	80,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	80,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	80,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	0.00	3,100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	3,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	0.00	460,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	80,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	80,000.00
22020452	MAINTENANCE OF COMPUTERS	900,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	120,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	60,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	60,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	160,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	160,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	120,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	60,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	60,000.00

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>998,126,127.00</i>	<i>406,643,216.40</i>	<i>962,210,000.00</i>
21	<i>PERSONNEL COST</i>	<i>794,453,127.00</i>	<i>389,808,630.40</i>	<i>850,000,000.00</i>
2101	<i>SALARY</i>	<i>672,000,000.00</i>	<i>389,808,630.40</i>	<i>850,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>672,000,000.00</i>	<i>389,808,630.40</i>	<i>850,000,000.00</i>
21010106	Management Staff Basic Salary	200,000,000.00	389,808,630.40	850,000,000.00
21010107	Senior Staff Basic Salary	250,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	150,000,000.00	0.00	0.00
21010109	Contract Staff Basic Salary	72,000,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>122,453,127.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>122,453,127.00</i>	<i>0.00</i>	<i>0.00</i>
21020104	RENT	2,000,000.00	0.00	0.00
21020105	UTILITY	5,000,000.00	0.00	0.00
21020106	MEAL SUBSIDY	10,453,127.00	0.00	0.00
21020110	HAZARD	80,000,000.00	0.00	0.00
21020118	INTERNS' ALLOWANCES	5,000,000.00	0.00	0.00
21020121	LOCUM ALLOWANCES	20,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>203,673,000.00</i>	<i>16,834,586.00</i>	<i>112,210,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>203,673,000.00</i>	<i>16,834,586.00</i>	<i>112,210,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>31,800,000.00</i>	<i>0.00</i>	<i>8,500,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	0.00	8,000,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	0.00	200,000.00

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22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	3,400,000.00	0.00	1,230,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	30,000.00
22020205	WATER RATES	800,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	0.00	300,000.00
22020210	POSTAGE EXPENSES	500,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,050,000.00	0.00	21,630,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,850,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	1,300,000.00
22020315	SUPPLY OF WORK TOOLS	5,000,000.00	0.00	10,000,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	200,000.00	0.00	30,000.00
22020330	HOSPITAL RE-AGENTS	5,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	31,700,000.00	7,210,000.00	24,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	10,000,000.00	0.00	3,300,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	200,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	5,000,000.00	0.00	1,500,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	2,000,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	100,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,000,000.00	7,210,000.00	15,000,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	1,500,000.00	0.00	100,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	5,000,000.00	0.00	2,100,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	100,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	3,000,000.00	0.00	1,100,000.00
220205	TRAINING - GENERAL	7,500,000.00	0.00	2,100,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	1,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	0.00	400,000.00

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22020507	IN-SERVICE TRAINING	1,500,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	500,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,000,000.00	9,624,586.00	25,000,000.00
22020708	MEDICAL CONSULTING	15,000,000.00	5,424,586.00	15,000,000.00
22020711	PRIVATE SECURITY	30,000,000.00	4,200,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	61,000,000.00	0.00	13,600,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	1,100,000.00
22020803	PLANT / GENERATOR FUEL COST	55,000,000.00	0.00	12,200,000.00
22020807	LUBRICANT	1,000,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,423,000.00	0.00	15,300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	323,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	0.00	15,000,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	100,000.00

052110200500	VVF HOSPITAL			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>13,000,000.00</u>	<u>500,550.00</u>	<u>4,545,000.00</u>
22	OTHER RERECURRENT COSTS	13,000,000.00	500,550.00	4,545,000.00
2202	OVERHEAD COST	13,000,000.00	500,550.00	4,545,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	0.00	320,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	80,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	80,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	80,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	80,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	80,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020201	ELECTRICITY CHARGES	200,000.00	0.00	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,990,000.00	419,500.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	840,000.00	0.00	80,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	150,500.00	380,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	269,000.00	1,180,000.00
22020313	MEDICAL CONSUMABLES	150,000.00	0.00	80,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	100,000.00
22020324	NUTRITION COMMODITIES	200,000.00	0.00	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0.00	620,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	80,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	80,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	80,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	180,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	300,000.00	0.00	80,000.00
22020445	MAINTENANCE OF HAND PUMPS	200,000.00	0.00	80,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	20,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	100,000.00	0.00	20,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	260,000.00
22020501	LOCAL TRAINING	250,000.00	0.00	80,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	350,000.00	0.00	180,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	360,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0.00	80,000.00
22020614	NUTRITION SERVICES	850,000.00	0.00	280,000.00
220208	FUEL & LUBRICANTS - GENERAL	560,000.00	30,500.00	360,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	80,000.00
22020803	PLANT / GENERATOR FUEL COST	360,000.00	30,500.00	280,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	550.00	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	550.00	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	50,000.00	540,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021001	REFRESHMENT & MEALS	200,000.00	0.00	80,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	80,000.00
22021007	WELFARE PACKAGES	400,000.00	50,000.00	380,000.00

052110200600 PSYCHIATRIC HOSPITAL ANKA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>385,000.00</i>	<i>18,120,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>385,000.00</i>	<i>18,120,000.00</i>
2202	OVERHEAD COST	7,000,000.00	385,000.00	18,120,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	480,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	270,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	70,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	70,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	70,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	70,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	70,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	385,000.00	16,370,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	185,000.00	15,200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	200,000.00	1,170,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	0.00	580,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	70,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	70,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	70,000.00
22020452	MAINTENANCE OF COMPUTERS	900,000.00	0.00	370,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	240,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	70,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	170,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	140,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	70,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	70,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	70,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	170,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	170,000.00

052110200700 FARIDA GENERAL HOSPITAL GUSAU				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,500,000.00</u>	<u>995,000.00</u>	<u>4,035,000.00</u>
22	OTHER RERECURRENT COSTS	7,500,000.00	995,000.00	4,035,000.00
2202	OVERHEAD COST	7,500,000.00	995,000.00	4,035,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	175,000.00	450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	175,000.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	300,000.00	1,650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	300,000.00	650,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	349,630.00	1,180,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	470,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	70,000.00	270,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	79,630.00	270,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	170,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	140,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	70,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	70,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL & LUBRICANTS - GENERAL	800,000.00	141,320.00	440,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	87,470.00	170,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	53,850.00	270,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50.00	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50.00	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	29,000.00	120,000.00
22021001	REFRESHMENT & MEALS	100,000.00	29,000.00	70,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	50,000.00

052110200800 GENERAL HOSPITAL TALATA MAFARA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	500,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	500,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	500,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110200900 GENERAL HOSPITAL GUMMI				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	500,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	500,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	500,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110201000	GENERAL HOSPITAL K/NAMODA			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	500,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	500,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	500,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

052110201100 GENERAL HOSPITAL ANKA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>500,000.00</i>	<i>1,000,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>500,000.00</i>	<i>1,000,000.00</i>
2202	OVERHEAD COST	7,000,000.00	500,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	500,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00

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220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110201200	GENERAL HOSPITAL TSAFE			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>200,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	200,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110201300 GENERAL HOSPITAL BAKURA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>200,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	200,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110201400	GENERAL HOSPITAL BUKKUYUM			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>200,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	200,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

052110201500 GENERAL HOSPITAL MARADUN				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>200,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	200,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110201600 GENERAL HOSPITAL SHIKAFI				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>200,000.00</i>	<i>1,000,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>200,000.00</i>	<i>1,000,000.00</i>
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110201700 GENERAL HOSPITAL DANSAUDAU				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>200,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	200,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110201800	GENERAL HOSPITAL ZURMI			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	500,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	500,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	500,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

052110201900 GENERAL HOSPITAL BUNGUDU				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>200,000.00</i>	<i>1,000,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>200,000.00</i>	<i>1,000,000.00</i>
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110202000 GENERAL HOSPITAL MADA				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>200,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	200,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110202100 GENERAL HOSPITAL B/MAGAJI				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>200,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	200,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110202200	GENERAL HOSPITAL KAGARA			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>200,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	200,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

052110202300 GENERAL HOSPITAL MARU				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>200,000.00</i>	<i>1,000,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>200,000.00</i>	<i>1,000,000.00</i>
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110202400 GENERAL HOSPITAL MAGAMI				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>200,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	200,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110202500 GENERAL HOSPITAL MORIKI				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>200,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	200,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

052110202600	GENERAL HOSPITAL K/DAJI			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>200,000.00</u>	<u>1,000,000.00</u>
22	OTHER RERECURRENT COSTS	7,000,000.00	200,000.00	1,000,000.00
2202	OVERHEAD COST	7,000,000.00	200,000.00	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

052110400100 SCHOOL OF NURSING & MIDWIFERY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>249,632,000.00</i>	<i>136,365,328.38</i>	<i>311,730,000.00</i>
21	<i>PERSONNEL COST</i>	<i>213,012,000.00</i>	<i>113,331,565.50</i>	<i>260,000,000.00</i>
2101	SALARY	213,012,000.00	113,331,565.50	260,000,000.00
210101	SALARIES AND WAGES	213,012,000.00	113,331,565.50	260,000,000.00
21010101	SALARY	213,012,000.00	113,331,565.50	260,000,000.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>36,620,000.00</i>	<i>23,033,762.88</i>	<i>51,730,000.00</i>
2202	OVERHEAD COST	36,620,000.00	23,033,762.88	51,730,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,100,000.00	1,075,000.00	3,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	850,000.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	185,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	40,000.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
22020110	TRANSPORTATION OF GOODS	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	6,820,000.00	9,005,500.00	18,400,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	70,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	400,000.00	125,000.00	400,000.00
22020212	EXTERNAL EXAMINERS	800,000.00	650,000.00	1,500,000.00
22020213	EXAMS MODERATION	500,000.00	730,500.00	1,500,000.00
22020217	EXAMINATION EXPENSES	5,000,000.00	7,500,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	1,631,680.00	4,230,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	0.00	400,000.00
22020302	BOOKS	50,000.00	500,600.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	25,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	50,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	230,330.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	50,000.00	0.00	30,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	230,200.00	800,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	330,550.00	500,000.00
22020313	MEDICAL CONSUMABLES	50,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	80,000.00	100,000.00
22020316	VACCINES	100,000.00	235,000.00	500,000.00
22020322	PUBLICATIONS	100,000.00	0.00	50,000.00
22020328	INSTRUCTIONAL MATERIALS	500,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,500,000.00	7,257,600.00	16,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	1,550,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	350,500.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	230,200.00	500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	200,000.00	295,500.00	600,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	800,000.00	432,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	170,000.00	500,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	200,000.00	220,300.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	430,200.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	350,100.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	253,500.00	500,000.00
22020426	MAINTENANCE OF FARM	100,000.00	0.00	100,000.00
22020428	MAINTENANCE OF LABORATORIES	100,000.00	43,200.00	100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	500,000.00	1,430,000.00	2,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	500,000.00	20,000.00	300,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	1,000,000.00	0.00	500,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	500,000.00	0.00	200,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	2,000,000.00	850,600.00	2,000,000.00
22020444	MAINTENANCE OF WATER PIPES	100,000.00	0.00	50,000.00
22020445	MAINTENANCE OF HAND PUMPS	100,000.00	0.00	50,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	100,000.00	350,000.00	600,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	100,000.00	125,000.00	300,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020455	MAINTENANCE OF WORKSHOPS	100,000.00	0.00	50,000.00
22020456	MAINTENANCE OF LIBRARY	100,000.00	156,000.00	300,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	600,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	50,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	50,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	50,000.00
22020507	IN-SERVICE TRAINING	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	5,800,000.00	215,000.00	1,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	60,000.00	200,000.00
22020612	INSPECTION EXPENSES	500,000.00	105,000.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	50,000.00	100,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	5,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	600,000.00	1,000,000.00
22020711	PRIVATE SECURITY	500,000.00	600,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	908,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	353,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	350,000.00	800,000.00
22020807	LUBRICANT	200,000.00	205,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	1,800,000.00	91.44	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	91.44	100,000.00
22020905	COST OF REVENUE COLLECTION	1,500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,700,000.00	2,340,891.44	4,050,000.00
22021001	REFRESHMENT & MEALS	300,000.00	160,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	230,500.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,650,000.00	2,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	50,091.44	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021025	DONATION	300,000.00	250,300.00	500,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>322,200,000.00</u>	<u>199,603,739.80</u>	<u>445,100,000.00</u>
21	PERSONNEL COST	230,000,000.00	102,105,739.80	230,000,000.00
2101	SALARY	230,000,000.00	102,105,739.80	230,000,000.00
210101	SALARIES AND WAGES	230,000,000.00	102,105,739.80	230,000,000.00
21010101	SALARY	230,000,000.00	102,105,739.80	230,000,000.00
22	OTHER RERECURRENT COSTS	92,200,000.00	97,498,000.00	215,100,000.00
2202	OVERHEAD COST	92,200,000.00	97,498,000.00	215,100,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,800,000.00	7,260,000.00	14,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,500,000.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	4,000,000.00	3,200,000.00	6,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	310,000.00	600,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	250,000.00	500,000.00
220202	UTILITIES - GENERAL	36,400,000.00	29,720,000.00	63,600,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	120,000.00	5,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	700,000.00	350,000.00	10,000,000.00
22020211	GENERAL UTILITY SERVICES	400,000.00	350,000.00	600,000.00
22020212	EXTERNAL EXAMINERS	10,000,000.00	6,200,000.00	10,000,000.00
22020213	EXAMS MODERATION	5,000,000.00	1,700,000.00	3,000,000.00
22020217	EXAMINATION EXPENSES	20,000,000.00	21,000,000.00	35,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,400,000.00	7,350,000.00	14,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	1,000,000.00	2,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	150,000.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	120,000.00	300,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000.00	1,850,000.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	350,000.00	600,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	750,000.00	1,500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	2,000,000.00	800,000.00	2,000,000.00
22020313	MEDICAL CONSUMABLES	3,000,000.00	380,000.00	600,000.00
22020315	SUPPLY OF WORK TOOLS	1,000,000.00	350,000.00	600,000.00
22020328	INSTRUCTIONAL MATERIALS	500,000.00	1,600,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,500,000.00	4,513,000.00	8,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	850,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	350,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	75,000.00	200,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	1,000,000.00	650,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	230,000.00	500,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	180,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	78,000.00	200,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	120,000.00	500,000.00
22020428	MAINTENANCE OF LABORATORIES	800,000.00	270,000.00	600,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	800,000.00	350,000.00	800,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	800,000.00	400,000.00	800,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	170,000.00	300,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	300,000.00	100,000.00	300,000.00
22020456	MAINTENANCE OF LIBRARY	400,000.00	200,000.00	400,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	400,000.00	250,000.00	500,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	400,000.00	240,000.00	400,000.00
220205	TRAINING - GENERAL	1,300,000.00	2,375,000.00	4,300,000.00
22020501	LOCAL TRAINING	500,000.00	395,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	1,820,000.00	3,500,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	85,000.00	100,000.00
22020507	IN-SERVICE TRAINING	200,000.00	75,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	900,000.00	535,000.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	450,000.00	800,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	85,000.00	100,000.00

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220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	590,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	260,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	150,000.00	400,000.00
22020807	LUBRICANT	800,000.00	180,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	175,000.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	175,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,600,000.00	44,980,000.00	106,700,000.00
22021001	REFRESHMENT & MEALS	300,000.00	180,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	200,000.00	400,000.00
22021007	WELFARE PACKAGES	2,000,000.00	750,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	42,000,000.00	100,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	600,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	750,000.00	2,000,000.00
22021025	DONATION	1,000,000.00	500,000.00	1,000,000.00

052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY			
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>122,224,354.00</u>	<u>50,288,000.00</u>	<u>90,610,000.00</u>
21	PERSONNEL COST	40,172,354.00	0.00	0.00
2101	SALARY	36,172,354.00	0.00	0.00
210101	SALARIES AND WAGES	36,172,354.00	0.00	0.00
21010107	Senior Staff Basic Salary	28,172,354.00	0.00	0.00
21010108	Junior Staff Basic Salary	8,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	0.00	0.00
210201	ALLOWANCES	4,000,000.00	0.00	0.00
21020103	TRANSPORT	4,000,000.00	0.00	0.00
22	OTHER RERECURRENT COSTS	82,052,000.00	50,288,000.00	90,610,000.00
2202	OVERHEAD COST	82,052,000.00	50,288,000.00	90,610,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	0.00	1,500,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	400,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,200,000.00	0.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	64,402,000.00	0.00	14,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,102,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	50,000.00
22020313	MEDICAL CONSUMABLES	10,000,000.00	0.00	3,300,000.00
22020330	HOSPITAL RE-AGENTS	52,100,000.00	0.00	11,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,300,000.00	0.00	3,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,700,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,100,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	50,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	50,288,000.00	70,000,000.00
22020601	SECURITY SERVICES	200,000.00	50,288,000.00	70,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	100,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0.00	50,000.00

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22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	460,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	80,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	80,000.00

053500100100 MINISTRY OF ENVIRONMENT				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>377,912,188.00</i>	<i>47,885,424.00</i>	<i>309,700,000.00</i>
21	<i>PERSONNEL COST</i>	<i>150,292,188.00</i>	<i>41,945,424.00</i>	<i>95,000,000.00</i>
2101	SALARY	106,000,000.00	41,945,424.00	95,000,000.00
210101	SALARIES AND WAGES	106,000,000.00	41,945,424.00	95,000,000.00
21010106	Management Staff Basic Salary	50,000,000.00	41,945,424.00	95,000,000.00
21010107	Senior Staff Basic Salary	6,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	50,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,292,188.00	0.00	0.00
210201	ALLOWANCES	44,292,188.00	0.00	0.00
21020104	RENT	30,989,308.00	0.00	0.00
21020107	LEAVE GRANT	10,800,000.00	0.00	0.00
21020108	DOMESTIC	2,452,080.00	0.00	0.00
21020109	ENTERTAINMENT	50,800.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>17,620,000.00</i>	<i>5,940,000.00</i>	<i>23,700,000.00</i>
2202	OVERHEAD COST	17,620,000.00	5,940,000.00	23,700,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,800,000.00	96,000.00	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	96,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	100,000.00

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220204	MAINTENANCE SERVICES - GENERAL	7,400,000.00	4,454,000.00	17,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	4,454,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,820,000.00	1,390,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	520,000.00	0.00	350,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,390,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	210,000,000.00	0.00	191,000,000.00
2302	CONSTRUCTION / PROVISION	90,000,000.00	0.00	85,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000.00	0.00	85,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	0.00	35,000,000.00
23020136	CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	50,000,000.00	0.00	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	85,000,000.00	0.00	85,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	85,000,000.00	0.00	85,000,000.00
23040102	EROSION & FLOOD CONTROL	85,000,000.00	0.00	85,000,000.00
2305	OTHER CAPITAL PROJECTS	35,000,000.00	0.00	21,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000.00	0.00	21,000,000.00
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	16,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	5,000,000.00	0.00	5,000,000.00

053500100300 DIRECTORATE OF AFFORESTATION				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>152,398,132.00</i>	<i>33,995,942.00</i>	<i>136,655,408.00</i>
21	<i>PERSONNEL COST</i>	<i>69,712,000.00</i>	<i>33,617,942.00</i>	<i>73,505,408.00</i>
2101	<i>SALARY</i>	<i>50,988,000.00</i>	<i>33,617,942.00</i>	<i>73,505,408.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>50,988,000.00</i>	<i>33,617,942.00</i>	<i>73,505,408.00</i>
21010106	Management Staff Basic Salary	29,500,000.00	33,617,942.00	73,505,408.00
21010107	Senior Staff Basic Salary	12,750,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	8,738,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>18,724,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>18,724,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	1,555,200.00	0.00	0.00
21020104	RENT	3,200,000.00	0.00	0.00
21020105	UTILITY	2,280,000.00	0.00	0.00
21020106	MEAL SUBSIDY	150,000.00	0.00	0.00
21020107	LEAVE GRANT	5,250,000.00	0.00	0.00
21020108	DOMESTIC	300,000.00	0.00	0.00
21020109	ENTERTAINMENT	2,188,800.00	0.00	0.00
21020111	ACCOMMODATION ALLOWANCE	500,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	2,100,000.00	0.00	0.00
21020123	INDUCEMENT ALLOWANCES	1,200,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>37,686,132.00</i>	<i>378,000.00</i>	<i>13,150,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>37,686,132.00</i>	<i>378,000.00</i>	<i>13,150,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>10,842,000.00</i>	<i>0.00</i>	<i>1,550,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	0.00	800,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,100,000.00	0.00	350,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,142,000.00	0.00	350,000.00
220202	UTILITIES - GENERAL	718,000.00	0.00	290,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	70,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00
22020205	WATER RATES	168,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	250,000.00	0.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,038,000.00	0.00	3,480,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	0.00	50,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	388,000.00	0.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,200,000.00	0.00	550,000.00
22020318	FERTILIZER	300,000.00	0.00	80,000.00
22020320	SEEDLINGS	5,000,000.00	0.00	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,870,000.00	0.00	4,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,900,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	0.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	800,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,250,000.00	0.00	550,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,200,000.00	0.00	300,000.00
22020426	MAINTENANCE OF FARM	520,000.00	0.00	300,000.00
22020443	MAINTENANCE OF BOREHOLES	1,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	1,350,000.00	0.00	620,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	320,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020505	SHORT TERM COURSES-LOCAL	150,000.00	0.00	50,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	2,230,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00
22020608	BOUNDARY MATTERS	500,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,580,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,652,000.00	90,000.00	1,150,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	60,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	30,000.00	250,000.00
22020807	LUBRICANT	252,000.00	0.00	550,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,886,132.00	288,000.00	1,600,000.00
22021001	REFRESHMENT & MEALS	650,000.00	0.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	1,286,132.00	288,000.00	750,000.00
22021025	DONATION	500,000.00	0.00	350,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	0.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	0.00	10,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	0.00	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00	0.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00	0.00	15,000,000.00
23040101	TREE PLANTING	10,000,000.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	10,000,000.00
23050130	COUNTER PART FUNDING	10,000,000.00	0.00	10,000,000.00

053505500100 ZAMFARA ENVIRONMENTAL SANITATION AGENCY				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>667,944,222.00</i>	<i>161,612,157.20</i>	<i>562,700,000.00</i>
21	<i>PERSONNEL COST</i>	<i>354,370,000.00</i>	<i>161,612,157.20</i>	<i>355,000,000.00</i>
2101	SALARY	346,578,664.00	161,612,157.20	355,000,000.00
210101	SALARIES AND WAGES	346,578,664.00	161,612,157.20	355,000,000.00
21010106	Management Staff Basic Salary	120,010,392.00	161,612,157.20	355,000,000.00
21010107	Senior Staff Basic Salary	107,027,708.00	0.00	0.00
21010108	Junior Staff Basic Salary	119,540,564.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,791,336.00	0.00	0.00
210201	ALLOWANCES	7,791,336.00	0.00	0.00
21020103	TRANSPORT	7,000,000.00	0.00	0.00
21020104	RENT	200,000.00	0.00	0.00
21020105	UTILITY	3,000.00	0.00	0.00
21020106	MEAL SUBSIDY	45,876.00	0.00	0.00
21020110	HAZARD	542,460.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>123,574,222.00</i>	<i>0.00</i>	<i>63,700,000.00</i>
2202	OVERHEAD COST	123,574,222.00	0.00	63,700,000.00
220201	TRAVEL& TRANSPORT - GENERAL	13,000,000.00	0.00	3,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	3,500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	300,000.00
22020205	WATER RATES	1,500,000.00	0.00	600,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020208	SOFTWARE CHARGES (LICENSE)	800,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	35,474,222.00	0.00	39,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	570,000.00	0.00	300,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	9,000,000.00	0.00	2,300,000.00
22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	12,750,000.00	0.00	3,300,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	10,654,222.00	0.00	3,300,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	900,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	900,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	51,050,000.00	0.00	13,200,000.00
22020801	MOTOR VEHICLE FUEL COST	50,550,000.00	0.00	12,600,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	300,000.00
22020807	LUBRICANT	100,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	0.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,650,000.00	0.00	4,200,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	0.00	2,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	1,300,000.00
22021025	DONATION	650,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	190,000,000.00	0.00	144,000,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	0.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	0.00	35,000,000.00
23010107	PURCHASE OF TRUCKS	15,000,000.00	0.00	15,000,000.00

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23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	55,000,000.00	0.00	42,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000.00	0.00	42,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55,000,000.00	0.00	42,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000.00	0.00	67,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000.00	0.00	67,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	100,000,000.00	0.00	67,000,000.00

053505500200 DIRECTORATE OF SOLID MINERALS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>42,000,000.00</i>	<i>0.00</i>	<i>17,100,000.00</i>
22	<i>OTHER RERECURRENT COSTS</i>	<i>42,000,000.00</i>	<i>0.00</i>	<i>17,100,000.00</i>
2202	OVERHEAD COST	42,000,000.00	0.00	17,100,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	0.00	1,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	700,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	1,400,000.00	0.00	470,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	10,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,600,000.00	0.00	1,910,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	80,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	300,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	2,500,000.00	0.00	800,000.00
22020443	MAINTENANCE OF BOREHOLES	200,000.00	0.00	80,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	100,000.00
22020505	SHORT TERM COURSES-LOCAL	300,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	26,500,000.00	0.00	10,700,000.00
22020601	SECURITY SERVICES	1,000,000.00	0.00	300,000.00
22020607	OVERSIGHT FUNCTION	25,000,000.00	0.00	10,300,000.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,300,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	0.00	300,000.00
22020807	LUBRICANT	400,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	0.00	690,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	90,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

053905300100 DIRECTORATE OF SPORTS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,713,426,090.00</i>	<i>46,919,812.00</i>	<i>797,550,000.00</i>
21	<i>PERSONNEL COST</i>	<i>80,550,000.00</i>	<i>33,919,812.00</i>	<i>75,000,000.00</i>
2101	<i>SALARY</i>	<i>54,700,000.00</i>	<i>33,919,812.00</i>	<i>75,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>54,700,000.00</i>	<i>33,919,812.00</i>	<i>75,000,000.00</i>
21010106	Management Staff Basic Salary	12,800,000.00	33,919,812.00	75,000,000.00
21010107	Senior Staff Basic Salary	16,000,000.00	0.00	0.00
21010108	Junior Staff Basic Salary	25,900,000.00	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>25,850,000.00</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>25,850,000.00</i>	<i>0.00</i>	<i>0.00</i>
21020103	TRANSPORT	3,500,000.00	0.00	0.00
21020104	RENT	7,000,000.00	0.00	0.00
21020105	UTILITY	6,700,000.00	0.00	0.00
21020107	LEAVE GRANT	1,850,000.00	0.00	0.00
21020108	DOMESTIC	1,800,000.00	0.00	0.00
21020138	HONOURARIUM	5,000,000.00	0.00	0.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>52,876,090.00</i>	<i>13,000,000.00</i>	<i>42,550,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>52,876,090.00</i>	<i>13,000,000.00</i>	<i>42,550,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>26,500,000.00</i>	<i>10,000,000.00</i>	<i>37,400,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	10,000,000.00	32,800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	5,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	100,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	2,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	0.00
220202	<i>UTILITIES - GENERAL</i>	<i>200,000.00</i>	<i>0.00</i>	<i>100,000.00</i>
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	100,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS & SUPPLIES - GENERAL	4,810,000.00	0.00	50,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	50,000.00
22020315	SUPPLY OF WORK TOOLS	1,710,000.00	0.00	0.00
22020322	PUBLICATIONS	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,900,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020443	MAINTENANCE OF BOREHOLES	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	800,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	150,000.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	100,000.00
22020712	EXTERNAL AUDITOR'S FEE	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	250,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,866,090.00	3,000,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	1,866,090.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	4,000,000.00	0.00	0.00
22021025	DONATION	4,000,000.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	1,580,000,000.00	0.00	680,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	30,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	30,000,000.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	1,500,000,000.00	0.00	600,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,500,000,000.00	0.00	600,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,500,000,000.00	0.00	600,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	50,000,000.00	0.00	50,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>935,106,511.00</i>	<i>20,467,576.00</i>	<i>489,280,000.00</i>
21	<i>PERSONNEL COST</i>	<i>22,356,511.00</i>	<i>20,467,576.00</i>	<i>45,000,000.00</i>
2101	<i>SALARY</i>	<i>22,356,511.00</i>	<i>20,467,576.00</i>	<i>45,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>22,356,511.00</i>	<i>20,467,576.00</i>	<i>45,000,000.00</i>
21010101	SALARY	22,356,511.00	20,467,576.00	45,000,000.00
22	<i>OTHER RERECURRENT COSTS</i>	<i>52,750,000.00</i>	<i>0.00</i>	<i>13,280,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>52,750,000.00</i>	<i>0.00</i>	<i>13,280,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>7,800,000.00</i>	<i>0.00</i>	<i>2,300,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>2,400,000.00</i>	<i>0.00</i>	<i>500,000.00</i>
22020201	ELECTRICITY CHARGES	400,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	400,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>1,500,000.00</i>	<i>0.00</i>	<i>300,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	300,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>4,765,000.00</i>	<i>0.00</i>	<i>1,380,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	60,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	40,000.00
22020452	MAINTENANCE OF COMPUTERS	265,000.00	0.00	80,000.00
220205	<i>TRAINING - GENERAL</i>	<i>2,700,000.00</i>	<i>0.00</i>	<i>900,000.00</i>
22020501	LOCAL TRAINING	700,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	700,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,535,000.00	0.00	800,000.00
22020711	PRIVATE SECURITY	1,535,000.00	0.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0.00	1,300,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	300,000.00
22020807	LUBRICANT	3,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	650,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	650,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,400,000.00	0.00	5,600,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	600,000.00
22021007	WELFARE PACKAGES	25,400,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	860,000,000.00	0.00	431,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0.00	24,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	24,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000.00	0.00	23,000,000.00
2302	CONSTRUCTION / PROVISION	630,000,000.00	0.00	286,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	630,000,000.00	0.00	286,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	0.00	76,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	10,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	500,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	110,000,000.00	0.00	66,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,000,000.00	0.00	66,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
23030136	REHABILITATION/ REPAIRS OF EMIRS PALACE	100,000,000.00	0.00	56,000,000.00
2305	OTHER CAPITAL PROJECTS	70,000,000.00	0.00	55,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000.00	0.00	55,000,000.00
23050101	RESEARCH AND DEVELOPMENT	55,000,000.00	0.00	40,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	15,000,000.00	0.00	15,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

055100200100 DIRECTORATE OF CHIEFTAINCY AFFAIRS				
Code	Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
2	<i>EXPENDITURES</i>	<i>96,789,029.00</i>	<i>17,825,855.00</i>	<i>57,143,661.67</i>
21	<i>PERSONNEL COST</i>	<i>67,664,512.00</i>	<i>17,825,855.00</i>	<i>41,593,661.67</i>
2101	<i>SALARY</i>	<i>67,664,512.00</i>	<i>17,825,855.00</i>	<i>41,593,661.67</i>
210101	<i>SALARIES AND WAGES</i>	<i>67,664,512.00</i>	<i>17,825,855.00</i>	<i>41,593,661.67</i>
21010101	SALARY	67,664,512.00	17,825,855.00	41,593,661.67
22	<i>OTHER RERECURRENT COSTS</i>	<i>29,124,517.00</i>	<i>0.00</i>	<i>15,550,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>29,124,517.00</i>	<i>0.00</i>	<i>15,550,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>4,200,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>500,000.00</i>	<i>0.00</i>	<i>300,000.00</i>
22020201	ELECTRICITY CHARGES	500,000.00	0.00	300,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>4,800,000.00</i>	<i>0.00</i>	<i>2,000,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,800,000.00	0.00	2,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>5,224,517.00</i>	<i>0.00</i>	<i>3,050,000.00</i>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,124,517.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	150,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	<i>TRAINING - GENERAL</i>	<i>1,000,000.00</i>	<i>0.00</i>	<i>500,000.00</i>
22020501	LOCAL TRAINING	500,000.00	0.00	250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	250,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL & LUBRICANTS - GENERAL	2,200,000.00	0.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	6,000,000.00	0.00	3,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

011100100200 DEPUTY GOVERNORS OFFICE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				100,000,000.00	0.00	50,000,000.00
13130000020101 - Creating Enabling Policy and Regulatory Environment	Expansion of Deputy Gonr. office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	100,000,000.00	0.00	50,000,000.00

011100200600 MINISTRY FOR RELIGIOUS AFFAIRS						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				1,550,000,000.00	69,639,247.00	550,000,000.00
02020000010101 - Adhering to Religious Doctrines.	Consruction and Rehabilit. of Jumuat Mosques in 14 LGAs	23020132 - CONSTRUCTION/ PROVISION OF MOSQUE	70841 - Religious and Other Community Services	200,000,000.00	69,639,247.00	150,000,000.00
02020000010102 - Adhering to Religious Doctrines.	Construction and renovation of Cementries	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - Religious and Other Community Services	100,000,000.00	0.00	60,000,000.00
02020000010103 - Adhering to Religious Doctrines.	Construction of modern Religious Library at Gusau	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - Religious and Other Community Services	100,000,000.00	0.00	50,000,000.00
02020000010105 - Adhering to Religious Doctrines.	Renovat. of exixting Islamiyya Schools in 14 LGAs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - Religious and Other Community Services	80,000,000.00	0.00	45,000,000.00
02020000010106 - Adhering to Religious Doctrines.	Purchase of Library Books.	23010139 - PURCHASE OF LIBRARY EQUIPMENT	70841 - Religious and Other Community Services	20,000,000.00	0.00	15,000,000.00
02020000010107 - Adhering to Religious Doctrines.	Construction and Rehabilitation of 5 daily Prayers Mosques in 14 LGAs (Constituency Project).	23020132 - CONSTRUCTION/ PROVISION OF MOSQUE	70841 - Religious and Other Community Services	1,000,000,000.00	0.00	200,000,000.00
02020000010108 - Adhering to Religious Doctrines.	Construction and Rehabilitation of Islamiyya Schools in 14 LGAs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - Religious and Other Community Services	50,000,000.00	0.00	30,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

011100200700 AGENCY FOR QURANIC MEMORIZATION & TAJWEED						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				15,000,000.00	0.00	16,000,000.00
02020000020101 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Qur'anic Memorisation Institute along Sokoto road	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	70841 - Religious and Other Community Services	10,000,000.00	0.00	10,000,000.00
02020000020102 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Modern Qur'anic Recitation Center in Gusau	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	70841 - Religious and Other Community Services	5,000,000.00	0.00	6,000,000.00

011100200800 PREACHING & EST. OF JUMUAT MOSQUES COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				28,000,000.00	0.00	28,000,000.00
02020000050101 - Adhering to Religious Doctrines.	Renovat., Furnishing of office and Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	0.00	0.00	0.00
02020000050102 - Adhering to Religious Doctrines.	Purchase of Furniture and Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	10,000,000.00	0.00	10,000,000.00
02020000050103 - Adhering to Religious Doctrines.	Purchase of Computers and its assessories	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	7,000,000.00	0.00	7,000,000.00
02020000050104 - Adhering to Religious Doctrines.	Purchase of Power Generators	23010119 - PURCHASE OF POWER GENERATING SET	70841 - Religious and Other Community Services	1,000,000.00	0.00	1,000,000.00
02020000050105 - Adhering to Religious Doctrines.	Purchases of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS	70841 - Religious and Other Community Services	10,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

011100900100 ZAMFARA STATE ANTI CORRUPTION COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				20,000,000.00	0.00	20,000,000.00
02020000040101 - Adhering to Religious Doctrines.	Completion of Commission Complex and Arabic library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70111 - Executive Organ and Legislative Organs	5,000,000.00	0.00	5,000,000.00
02020000040102 - Adhering to Religious Doctrines.	Procurement of Enlightenment equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	5,000,000.00	0.00	5,000,000.00
02020000040103 - Adhering to Religious Doctrines.	Renovation of office Complex at Sharia Research and Development Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00	0.00	10,000,000.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				658,000,000.00	0.00	366,000,000.00
13130000040101 - Creating Enabling Policy and Regulatory Environment	Procurement of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00
13130000040102 - Creating Enabling Policy and Regulatory Environment	Renov. of House of Assembly Complex & Const. of Hon. Speaker's wing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	200,000,000.00	0.00	150,000,000.00
13130000040103 - Creating Enabling Policy and Regulatory Environment	Constr. of 24 Estate for Legislatures & 10 Houses Staff Quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	100,000,000.00	0.00	53,000,000.00
13130000040104 - Creating Enabling Policy and Regulatory Environment	Renv.Of House of Assembly Liason Office at Kaduna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

13130000040105 - Creating Enabling Policy and Regulatory Environment	Construction of 7 nos. constituency office at constituency H/Qs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00
13130000040106 - Creating Enabling Policy and Regulatory Environment	Construction of Legislative Housing units	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	300,000,000.00	0.00	100,000,000.00
13130000040107 - Creating Enabling Policy and Regulatory Environment	Acquisition of Land for House of Assembly	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00
13130000040108 - Creating Enabling Policy and Regulatory Environment	Constr. of Office Complex at House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00
13130000040109 - Creating Enabling Policy and Regulatory Environment	Rehabil. of Office Complex at House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	50,000,000.00	0.00	40,000,000.00
13130000040110 - Creating Enabling Policy and Regulatory Environment	Procurement of Computers for House of Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0.00	20,000,000.00
13130000040111 - Creating Enabling Policy and Regulatory Environment	Internet & Networking Connectivity for House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	3,000,000.00	0.00	3,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

012300100100	MINISTRY OF INFORMATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				545,000,000.00	248,360,546.00	725,000,000.00
11110000030101 - Promoting of Information and Digital Economy	Constuction of 14 nos Viewing centres in L/Govt. H/quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	50,000,000.00	0.00	50,000,000.00
11110000030102 - Promoting of Information and Digital Economy	Purchase of 2 Nos Public Address Vans	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	60,000,000.00	0.00	40,000,000.00
11110000030103 - Promoting of Information and Digital Economy	Const. of zonal offices at Anka, Kaura &T/Mafara.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	90,000,000.00	0.00	45,000,000.00
11110000030104 - Promoting of Information and Digital Economy	Procurement of editing Equipement at headquqters.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	5,000,000.00	0.00	5,000,000.00
11110000030105 - Promoting of Information and Digital Economy	General Rehabilitation/ Renovation and equiping of Zamfara Printing and Publishing Company (Legacy)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	100,000,000.00	34,304,430.00	250,000,000.00
11110000030106 - Promoting of Information and Digital Economy	Equiping film Section: Purch. of cameras,editing machines, character machines and camera stands.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	100,000,000.00	214,056,116.00	250,000,000.00
11110000030107 - Promoting of Information and Digital Economy	Purchase of Color and B/W processors and cameras etc (Photographic equipment)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - Broadcasting and Publishing Services	50,000,000.00	0.00	25,000,000.00
11110000030108 - Promoting of Information and Digital Economy	Publication and production of State Programmes	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	90,000,000.00	0.00	60,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

012300100200 DIRECTORATE OF PUBLIC ENLIGHTENMENT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				20,000,000.00	16,000,000.00	30,000,000.00
11110000040101 - Promoting of Information and Digital Economy	Purchase of New Model mobile Cinema Vans & ICT Equipment/Facilities.	23010167 - PURCHASE OF INTERNET EQUIPMENT	70831 - Broadcasting and Publishing Services	10,000,000.00	16,000,000.00	20,000,000.00
11110000040102 - Promoting of Information and Digital Economy	Completion of Gusau Digital Village/ICT Centre.	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	10,000,000.00	0.00	10,000,000.00

012300100300 DIRECTORATE OF INFORMATION, MEDIA & COMMUNICATION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				125,000,000.00	0.00	75,000,000.00
13130000070105 - Creating Enabling Policy and Regulatory Environment	Construction and Furnishing & equipping of ICT Malls and Centers	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	50,000,000.00	0.00	20,000,000.00
13130000070106 - Creating Enabling Policy and Regulatory Environment	Procurement of ICT Equipment for MDAs	23010167 - PURCHASE OF INTERNET EQUIPMENT	70831 - Broadcasting and Publishing Services	30,000,000.00	0.00	20,000,000.00
13130000070107 - Creating Enabling Policy and Regulatory Environment	Executive Council Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	15,000,000.00	0.00	15,000,000.00
13130000070108 - Creating Enabling Policy and Regulatory Environment	Renovation and Equiping of Ulama Consultative Forum Office accomodation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	30,000,000.00	0.00	20,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

012300300100 ZAMFARA RADIO & TELEVISION SERVICES						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				1,050,000,000.00	65,000,000.00	520,000,000.00
11110000010101 - Promoting of Information and Digital Economy	Procurement of Additional AM studio Equipment,	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00
11110000010102 - Promoting of Information and Digital Economy	Proc. of Tapes and Tape Recorders	23010144 - PURCHASE OF TRANSMITTERS	70831 - Broadcasting and Publishing Services	50,000,000.00	0.00	20,000,000.00
11110000010103 - Promoting of Information and Digital Economy	Construction of 4 zonal offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	100,000,000.00	0.00	50,000,000.00
11110000010104 - Promoting of Information and Digital Economy	Procurement of AM and FM radio furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	10,000,000.00	0.00	10,000,000.00
11110000010105 - Promoting of Information and Digital Economy	Procurement of AM equipment and internet connectivity.	23010116 - PURCHASE OF TYPEWRITERS	70831 - Broadcasting and Publishing Services	50,000,000.00	0.00	30,000,000.00
11110000010106 - Promoting of Information and Digital Economy	Purchase of 250 KVA generator and refurbish old ones.	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	20,000,000.00	0.00	20,000,000.00
11110000010107 - Promoting of Information and Digital Economy	Purchase of Outside broadcasting Vans (O.B V) for Radio and Television	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	50,000,000.00	0.00	20,000,000.00
11110000020101 - Promoting of Information and Digital Economy	Construction of staff quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70831 - Broadcasting and Publishing Services	20,000,000.00	0.00	20,000,000.00
11110000020102 - Promoting of Information and Digital Economy	Purch.of additional transmitter and cooling system at State Television	23010144 - PURCHASE OF TRANSMITTERS	70831 - Broadcasting and Publishing Services	100,000,000.00	0.00	50,000,000.00
19110000020103 - COVID-19	Procure Modern FM Radio Transmitter to educate public on prevention aspect of COVID-19 crises	23010144 - PURCHASE OF TRANSMITTERS	70831 - Broadcasting and Publishing Services	100,000,000.00	0.00	50,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

11110000020105 - Promoting of Information and Digital Economy	Furnishing of Admin block of AM, ZTV, and FM	23010102 - PURCHASE OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	300,000,000.00	65,000,000.00	100,000,000.00
11110000020106 - Promoting of Information and Digital Economy	Purchase of transmitter at AM and ZTV.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	50,000,000.00	0.00	50,000,000.00
11110000020107 - Promoting of Information and Digital Economy	Landscaping, and Access Roads at Television station	23040101 - TREE PLANTING	70831 - Broadcasting and Publishing Services	150,000,000.00	0.00	50,000,000.00
11110000020108 - Promoting of Information and Digital Economy	Communication for Development UNICEF supported Program.	23050107 - MARGIN FOR INCREASES IN COSTS	70831 - Broadcasting and Publishing Services	50,000,000.00	0.00	50,000,000.00

012400400100 MINISTRY OF SECURITY AND HOME AFFAIRS						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				1,515,000,000.00	0.00	595,000,000.00
220000010101 - Defense and Security Services	Installation of Security Gadgets in Govt house and others and purchase of security vehicles.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - State Expenditure to Support Police Services	500,000,000.00	0.00	100,000,000.00
220000010102 - Defense and Security Services	Provision of security facilities and amenities to Border villages	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - State Expenditure to Support Police Services	15,000,000.00	0.00	15,000,000.00
220000000103 - Defense and Security Services	Constr. And Equiping of Government Printing Press	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - State Expenditure to Support Police Services	500,000,000.00	0.00	30,000,000.00
220000010106 - Defense and Security Services	Const of 2B/Room Flart and Offices for Mobiles Squardrons at Shinkafi and Maradun	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - State Expenditure to Support Police Services	500,000,000.00	0.00	450,000,000.00
220000010107 - Defense and Security Services	To const. recruitment centre/Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - State Expenditure to Support Police Services	0.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

220000010108 - Defense and Security Services	To construct. Arms depot	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - State Expenditure to Support Police Services	0.00	0.00	0.00
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012400400200 HISBAH COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				65,000,000.00	0.00	35,000,000.00
02020000030101 - Adhering to Religious Doctrines.	Purchase of Uniforms	23010141 - PURCHASE OF SCHOOL UNIFORM	70841 - Religious and Other Community Services	30,000,000.00	0.00	10,000,000.00
02020000030102 - Adhering to Religious Doctrines.	Purchase of Communication Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70841 - Religious and Other Community Services	20,000,000.00	0.00	10,000,000.00
02020000030103 - Adhering to Religious Doctrines.	Procurement of Public Enlightenment Equipment on Sharia Legal System	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70841 - Religious and Other Community Services	10,000,000.00	0.00	10,000,000.00
02020000030104 - Adhering to Religious Doctrines.	Mobilization for acquisition of permanent Office Complex	23010101 - PURCHASE / ACQUISITION OF LAND	70841 - Religious and Other Community Services	5,000,000.00	0.00	5,000,000.00

012400400300 DIRECTORATE OF CONFLICT RESOLUTION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				200,000,000.00	0.00	100,000,000.00
190000030101 - COVID-19	ZEMA: Procurement of relief materials for Mitigation of disaster victims and support to Unicef supported Programs and for COVID-19 victims	23050128 - GOVERNOR'S AMNESTY PROGRAMME	71041 - Family and Children	200,000,000.00	0.00	100,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

012400700100 FIRE SERVICE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				975,000,000.00	0.00	520,000,000.00
130000050101 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Extinguisher	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	70,000,000.00	0.00	30,000,000.00
130000050102 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	80,000,000.00	0.00	40,000,000.00
13130000050103 - Creating Enabling Policy and Regulatory Environment	Purchase of Water Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	20,000,000.00	0.00	20,000,000.00
13130000050104 - Creating Enabling Policy and Regulatory Environment	Purch.of Chemical foam.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	100,000,000.00	0.00	50,000,000.00
13130000050105 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Protective Clothing	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	25,000,000.00	0.00	20,000,000.00
13130000050106 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of H/Q and other sub-station within the H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - Fire Protection Services	100,000,000.00	0.00	50,000,000.00
13130000050107 - Creating Enabling Policy and Regulatory Environment	Large Scale Fumigation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	30,000,000.00	0.00	20,000,000.00
13130000050108 - Creating Enabling Policy and Regulatory Environment	Procurment of Communication Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70321 - Fire Protection Services	20,000,000.00	0.00	20,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

13130000050109 - Creating Enabling Policy and Regulatory Environment	Provision of Additional Facilities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70321 - Fire Protection Services	100,000,000.00	0.00	50,000,000.00
13130000050110 - Creating Enabling Policy and Regulatory Environment	Constr. of Fire Fighting Station.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70321 - Fire Protection Services	100,000,000.00	0.00	50,000,000.00
13130000505111 - Creating Enabling Policy and Regulatory Environment	Constr. of Borhole	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70321 - Fire Protection Services	50,000,000.00	0.00	20,000,000.00
13130000050112 - Creating Enabling Policy and Regulatory Environment	Construction of Reservoirs at 14 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - Fire Protection Services	100,000,000.00	0.00	50,000,000.00
13130000050113 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of Fire Fighting Station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - Fire Protection Services	100,000,000.00	0.00	50,000,000.00
13130000050114 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of Office Building H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - Fire Protection Services	50,000,000.00	0.00	20,000,000.00
13130000050115 - Creating Enabling Policy and Regulatory Environment	Repairs of Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - Fire Protection Services	30,000,000.00	0.00	30,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

012500100100 OFFICE OF THE HEAD OF SERVICE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				275,000,000.00	0.00	145,000,000.00
13130000060101 - Creating Enabling Policy and Regulatory Environment	Purchase of new civil service reform books.	23010125 - PURCHASE OF LIBRARY BOOKS	70133 - Other General Services	5,000,000.00	0.00	5,000,000.00
13130000060102 - Creating Enabling Policy and Regulatory Environment	Establishment of Civil Service Recreation Center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	40,000,000.00	0.00	10,000,000.00
13130000060103 - Creating Enabling Policy and Regulatory Environment	Procurement of Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	10,000,000.00	0.00	10,000,000.00
13130000060104 - Creating Enabling Policy and Regulatory Environment	Construction and Furnishing of Labour Union Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	20,000,000.00	0.00	20,000,000.00
13130000060105 - Creating Enabling Policy and Regulatory Environment	Establishment (preliminaries) of Office of the Head of Service at J.B. Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	100,000,000.00	0.00	50,000,000.00
13130000060106 - Creating Enabling Policy and Regulatory Environment	Capacity building of Civil Servant	23050129 - CONSULTANCY SERVICES	70133 - Other General Services	100,000,000.00	0.00	50,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

014700100100 CIVIL SERVICE COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				45,000,000.00	0.00	45,000,000.00
13130000070101 - Creating Enabling Policy and Regulatory Environment	Computerization of CSC Records	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - General Personnel Services	15,000,000.00	0.00	15,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Provision of Shelves and Production of Annual Report and Almanac	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - General Personnel Services	5,000,000.00	0.00	10,000,000.00
13130000070103 - Creating Enabling Policy and Regulatory Environment	STATE PENSION COMM.: Printing of report books and plastic I.D cards.	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	15,000,000.00	0.00	10,000,000.00
13130000070104 - Creating Enabling Policy and Regulatory Environment	DIRECTORATE OF PROTOCOL: Protocol sitting facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	10,000,000.00	0.00	10,000,000.00

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				95,000,000.00	0.00	60,000,000.00
13000008 0101 - Creating Enabling Policy and Regulatory Environment	Construction of permanent State INEC Secretariate.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	40,000,000.00	0.00	20,000,000.00
13000008 0102 - Creating Enabling Policy and Regulatory Environment	Purch. of Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00
13000008 0103 - Creating Enabling Policy and Regulatory Environment	Procurement of election materials.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	20,000,000.00	0.00	0.00
13000008 0104 - Creating Enabling Policy and Regulatory Environment	Purchase of Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

13000008 0105 - Creating Enabling Policy and Regulatory Environment	Purchase of Motionless cameras with lenth and video camera	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	5,000,000.00	0.00	0.00
13000008 0106 - Creating Enabling Policy and Regulatory Environment	Printing of Security Documents: Purchase of equipment for production of security Documents	23010125 - PURCHASE OF LIBRARY BOOKS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0.00	10,000,000.00
13000008 0107 - Creating Enabling Policy and Regulatory Environment	Procure Public Address appliances	23010166 - PURCHASE OF STUDIO EQUIPMENT	70111 - Executive Organ and Legislative Organs	5,000,000.00	0.00	10,000,000.00
13000008 0108 - Creating Enabling Policy and Regulatory Environment	Construct Modern warehouse/Store house for safe keeping of equipment and material	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	0.00	20,000,000.00

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				20,130,000,000.00	4,768,812,131.99	14,775,000,000.00
13130000010101 - Creating Enabling Policy and Regulatory Environment	Const. of New Govt House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	4,000,000,000.00	536,510,201.30	2,000,000,000.00
13130000010102 - Creating Enabling Policy and Regulatory Environment	Expansion of existing Govt house.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	1,000,000,000.00	2,689,767,600.30	4,600,000,000.00
13130000010103 - Creating Enabling Policy and Regulatory Environment	Provision of official vehicles to MDAs	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	1,000,000,000.00	524,923,480.61	700,000,000.00
13130000010104 - Creating Enabling Policy and Regulatory Environment	Equiping of Official Lodges	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	1,000,000,000.00	241,221,211.88	500,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

13130000010106 - Creating Enabling Policy and Regulatory Environment	Prov.of Generating set to Governor's lodge Gus. and State Secretariat.	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	100,000,000.00	0.00	45,000,000.00
13130000010107 - Creating Enabling Policy and Regulatory Environment	General renovation of mobile police quarters, quarter guard and other security output Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	50,000,000.00	0.00	450,000,000.00
13130000010108 - Creating Enabling Policy and Regulatory Environment	Construction of Political Officers Residence	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	50,000,000.00	249,998,000.00	250,000,000.00
13130000010110 - Creating Enabling Policy and Regulatory Environment	Supply of Furniture General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	750,000,000.00	317,068,000.00	450,000,000.00
13130000010112 - Creating Enabling Policy and Regulatory Environment	Establis of Hajji Camp design and perimetre fence	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	100,000,000.00	0.00	860,000,000.00
13130000010113 - Creating Enabling Policy and Regulatory Environment	Construction of nos. upstairs block pilgrim waiting room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00
13130000010105 - Creating Enabling Policy and Regulatory Environment	Renovation of Villas/Liaison and Lodges at Gusau, Kaduna & Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	300,000,000.00	209,323,637.90	500,000,000.00
13130000010109 - Creating Enabling Policy and Regulatory Environment	Feasibility/Consultancy study for Constr. of former State Chief Executives Residences	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00
13130000010111 - Creating Enabling Policy and Regulatory Environment	Renovation of JB Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	1,000,000,000.00	0.00	800,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

19130000010114 - COVID-19	ZAPA : Procurement of equipt., cars and working capital to Citizens as loan and Empowerment programes for COVID-19 paliatives	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	400,000,000.00	0.00	100,000,000.00
19130000010115 - COVID-19	ZAMSACA : Govt. counter part funds to HIV presedential response programme to mitigate COVID-19 infection	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - Executive Organ and Legislative Organs	80,000,000.00	0.00	50,000,000.00
13130000070101 - Creating Enabling Policy and Regulatory Environment	Constr. Of Gusau International Airport.	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport	2,000,000,000.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Const. of Dispenseries across 14 LGAs of the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	500,000,000.00	0.00	150,000,000.00
13130000070103 - Creating Enabling Policy and Regulatory Environment	Reconstruction and Completion of Shinkafi Refferal Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	500,000,000.00	0.00	150,000,000.00
13130000070104 - Creating Enabling Policy and Regulatory Environment	Const. of D/marke-Kanoma Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00
13130000070105 - Creating Enabling Policy and Regulatory Environment	Const. of General Hospital Maradun	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	500,000,000.00	0.00	200,000,000.00
13130000070106 - Creating Enabling Policy and Regulatory Environment	Constr. Of access Road to RUGA Grazing Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	300,000,000.00	0.00	180,000,000.00
13130000070107 - Creating Enabling Policy and Regulatory Environment	Constrs. of Maradun-Magami and Faru Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	2,000,000,000.00	0.00	1,300,000,000.00

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13130000070108 - Creating Enabling Policy and Regulatory Environment	Constrs. Of Mada-Wonaka-R/Bore Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000,000.00	0.00	190,000,000.00
13130000070109 - Creating Enabling Policy and Regulatory Environment	Constr. Of Tsafe-Yankuzo Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000,000.00	0.00	1,000,000,000.00
13130000070110 - Creating Enabling Policy and Regulatory Environment	Provision of Rural Electrification	23010163 - PURCHASE OF ELECTRICAL CABLES	70435 - Electricity	1,000,000,000.00	0.00	100,000,000.00
13130000070111 - Creating Enabling Policy and Regulatory Environment	Provision of Rural Water Supply.	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - Water Supply	1,000,000,000.00	0.00	100,000,000.00
13130000070112 - Creating Enabling Policy and Regulatory Environment	Constr. Of Facilities at RUGA Projects.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	500,000,000.00	0.00	100,000,000.00

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				1,531,480,000.00	1,344,790,000.00	2,116,000,000.00
19010000010101 - COVID-19	Provision for subsidized fertilizer to farmers to mitigate the effect of COVID-19.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	432,000,000.00	696,790,000.00	700,000,000.00
01010000010102 - Food Security and Wealth Creation	Purchase of Improved seeds and seedlings.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000010103 - Food Security and Wealth Creation	Purchase of chemical to control quelea birds state wide	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00

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01010000010104 - Food Security and Wealth Creation	Purchase of spraying Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000010105 - Food Security and Wealth Creation	Purchase of Irrigation equipment for sales to farmers at subsidize rate (pump)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000010106 - Food Security and Wealth Creation	Construction of Agricultural facilities (PILOT Irrigation) to ensure job creation	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	54,000,000.00	0.00	30,000,000.00
19010000010107 - COVID-19	Rehabilitation of irrigation facilities to ensure job creation to reduce the impact of COVID-19	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	108,000,000.00	3,500,000.00	30,000,000.00
01010000020101 - Food Security and Wealth Creation	Purchase of Agricultural Machineries (Tractor, mini Tractors & Implements).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	162,000,000.00	31,500,000.00	40,000,000.00
01010000020102 - Food Security and Wealth Creation	Purchase of Agricultural Wprkshop Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	16,200,000.00	0.00	10,000,000.00
01010000020103 - Food Security and Wealth Creation	Purchase of Mobile Workshop Van	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	13,500,000.00	0.00	10,000,000.00
01010000020104 - Food Security and Wealth Creation	Construction of Zonal Workshop Complex	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	18,900,000.00	0.00	15,000,000.00
01010000020105 - Food Security and Wealth Creation	Rehabilitation of the Ministry H/Q.and its parastatals	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
19010000020106 - COVID-19	C/Part to NACRDB for Animal Traction loan program for Job Creation to reduce the shocks of COVID-19 crisis	23050130 - COUNTER PART FUNDING	70421 - Agriculture	18,900,000.00	0.00	20,000,000.00
01010000020107 - Food Security and Wealth Creation	To attend Agricultural shows and trade fairs.	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	0.00	0.00	0.00

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01010000030101 - Food Security and Wealth Creation	Purch. Of soil and water quality analysis equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	13,500,000.00	0.00	10,000,000.00
01010000030102 - Food Security and Wealth Creation	Construction of physical structures at College of Agric and Animal Science Bakura.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	108,000,000.00	0.00	50,000,000.00
01010000030103 - Food Security and Wealth Creation	Construction of New Agric College, Dairy Industry, new Fertiliser Company	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00
01010000030104 - Food Security and Wealth Creation	Procurment of Computer and its Accessories & Audio Visual equipment for Agric Data Bank	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	10,800,000.00	0.00	10,000,000.00
01010000030105 - Food Security and Wealth Creation	Blending Fertilizer Company: Procurement of Raw Material and equipment for Production of 18000MT of N.P.K 20:10:10 ferterlizer	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	27,000,000.00	0.00	10,000,000.00
01010000030106 - Food Security and Wealth Creation	Procurement of Metereological Equipment at Agric. Reserch and Development.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	10,800,000.00	0.00	10,000,000.00
01010000030107 - Food Security and Wealth Creation	Conduct of survey for Grasshopper Egg pond	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	5,400,000.00	0.00	5,000,000.00
01010000030108 - Food Security and Wealth Creation	Empower farmers capacity to secure Agric loan by State Farmers Apex	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
19010000040101 - COVID-19	Purchase of grains and essential Commodities as COVID-19 Palliatives to the citizens.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	270,000,000.00	613,000,000.00	1,000,000,000.00
01010000040102 - Food Security and Wealth Creation	Purchase of insecticide and Chemicals for grain stores fumigation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	10,800,000.00	0.00	10,000,000.00
01010000040103 - Food Security and Wealth Creation	Rehabilitate the existing grains stores at K/N, Anka and Gusau.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	8,100,000.00	0.00	5,000,000.00

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01010000040104 - Food Security and Wealth Creation	Fencing of Grains Stores at Gusau	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	16,200,000.00	0.00	10,000,000.00
01010000050101 - Food Security and Wealth Creation	Grant to ZASCO for Purchase of agro allied inputs	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	32,400,000.00	0.00	30,000,000.00
01010000050102 - Food Security and Wealth Creation	Rehabilitation of fertilizer stores at zonal service centers.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000020107 - Food Security and Wealth Creation	To attend Agricultural shows and trade fairs.	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	5,980,000.00	0.00	6,000,000.00

021500100200 DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				2,450,520,000.00	30,000,000.00	1,478,000,000.00
01010000060101 - Food Security and Wealth Creation	Renovation of dilapidated structures to complement RUGA project at LIBC K/Kwashi	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	54,000,000.00	0.00	30,000,000.00
01010000060102 - Food Security and Wealth Creation	Renov. of Existing structures and Restocking of Faru Cattle Ranch	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000060103 - Food Security and Wealth Creation	Provision of chemical salt and sheds for Hides and Skins	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	10,800,000.00	0.00	10,000,000.00
01010000060104 - Food Security and Wealth Creation	Purchase a new hatching machine and overhauling the feed milling machine at PPU Feed Mill	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000060105 - Food Security and Wealth Creation	Rehabilitate and Restock PPU	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	10,800,000.00	0.00	10,000,000.00
01010000060106 - Food Security and Wealth Creation	Renovation of existing structure, restocking and pasture development at Gulbin Ka Range	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00

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01010000060107 - Food Security and Wealth Creation	Rehab. Of 2 grazing reserves in each senatorial district to compliment RUGA settlment, (Fodder Conservation and Pasture Development:)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000060108 - Food Security and Wealth Creation	Purchase of Vetenary surgery Equipmnt	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	10,800,000.00	0.00	10,000,000.00
01010000060109 - Food Security and Wealth Creation	Const. Of Zonal Vet. Clinic at Gusau, K/N & Gummi.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000060110 - Food Security and Wealth Creation	Reviving, idenifying and Demacating of National & International Stock Routes.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000060111 - Food Security and Wealth Creation	Conducting annual Animal vaccination state wide	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
19010000060112 - COVID-19	Provision of small ruminants: Cattle, Sheep and Goat Fattening on subsidized loan for women empowerment, in response to COVID-19 crisis	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	54,000,000.00	0.00	20,000,000.00
01010000060113 - Food Security and Wealth Creation	Procurement of Animal feeds to sell to Farmers at subsidize rate	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	54,000,000.00	0.00	20,000,000.00
01010000070101 - Food Security and Wealth Creation	Reh. 2 Earth dams in Grazing Reserves in each senatorial district.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000070102 - Food Security and Wealth Creation	Constr. of B/holes and purchase of evacuation vehicle at Gusau, T/M and K/N Abattoir.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000070103 - Food Security and Wealth Creation	Identifying, reviving, demarcating and developing of 4 Government Grazing Reserves out of 34.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

01010000070104 - Food Security and Wealth Creation	Protection of Bush fire and poisonous plants in developed G/Reserves.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - Agriculture	5,400,000.00	0.00	5,000,000.00
01010000070105 - Food Security and Wealth Creation	Provision of loading Rump at K/Daji, Shinkafi Nassarawa.Jangebe and T/M. Quarantaine centres	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000070106 - Food Security and Wealth Creation	Counter part funding and lodgistic for Artificial Insimination/Hybrid of G/Foul production Proj. : Livestock Productivity and Resilience Support Project (L-PRES)	23050130 - COUNTER PART FUNDING	70421 - Agriculture	16,200,000.00	0.00	15,000,000.00
01010000080101 - Food Security and Wealth Creation	Vaccination for Livestocks State wide .	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	2,700,000.00	0.00	3,000,000.00
01010000080102 - Food Security and Wealth Creation	Rehabilitation and expansion Vetenary clinic Gusau.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00
01010000080103 - Food Security and Wealth Creation	Prod.of fodder for dry season for feeding of animals at K/Koshi. and Faru. (Fodder Conservation)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0.00	0.00	0.00
01010000090101 - Food Security and Wealth Creation	Purchase of Boat for distribution to fisher men at subsidise rate.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0.00	0.00	0.00
01010000090102 - Food Security and Wealth Creation	Construction of fish Ponds for demonstration of Fish Farming in 4 LGAs.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	16,200,000.00	0.00	15,000,000.00
01010000090103 - Food Security and Wealth Creation	Procurement of Fishing input for sales to fishermen.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	16,200,000.00	0.00	15,000,000.00
01010000090104 - Food Security and Wealth Creation	Reh of Bakura Orchard and Construction of 2 new Orchards at Gusau & Kaura Namoda	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	16,200,000.00	0.00	15,000,000.00

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01010000090105 - Food Security and Wealth Creation	Rehabilitate Hatching unit & Re-Stocking fishes	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	27,000,000.00	30,000,000.00	50,000,000.00
01010000090106 - Food Security and Wealth Creation	Procurement of Seeds & Seedling for Fruit and Vegetables	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	2,700,000.00	0.00	5,000,000.00
01010000090107 - Food Security and Wealth Creation	State counter part fund for Ecowas program	23050130 - COUNTER PART FUNDING	70421 - Agriculture	3,780,000.00	0.00	5,000,000.00
03030000010101 - Elimination of Poverty and Job Creation	ADP programs and Purchase of Agric equipment (Drilling Rig)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	48,600,000.00	0.00	15,000,000.00
03030000010102 - Elimination of Poverty and Job Creation	Conduct of Agricultural Performance Survey (APS)	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	5,400,000.00	0.00	5,000,000.00
19030000010103 - COVID-19	Purchase of Agric Inputs for (ZACAREP II) for Job Creation to reduce the shocks of COVID-19 crisis	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	108,000,000.00	0.00	70,000,000.00
19030000010104 - COVID-19	Purchase of Agric implements (Fadama Guys) for Job Creation to reduce the shocks of COVID-19 crisis	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	44,280,000.00	0.00	20,000,000.00
03030000010105 - Elimination of Poverty and Job Creation	Purchase of Agric Inputs (Direcorate of Accelerated Cotton Dev.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	54,000,000.00	0.00	20,000,000.00
19030000010106 - COVID-19	Counterpart contribution to National Food Security Programme to mitigate the impact COVID-19	23050130 - COUNTER PART FUNDING	70421 - Agriculture	19,440,000.00	0.00	20,000,000.00
19030000010107 - COVID-19	FADAMA CARES World Bank COVID19 palliate	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	1,080,000,000.00	0.00	700,000,000.00
19030000010108 - COVID-19	IFAD to mitigate COVID-19 pandemic/Egg Pod survery.	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	162,000,000.00	0.00	100,000,000.00
19030000010109 - COVID-19	Federal Govt. Agric Interventions to reduce the shocks of COVID-19	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	27,000,000.00	0.00	15,000,000.00

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03030000010110 - Elimination of Poverty and Job Creation	APPEALS Project to Mitigate the impact of Covid-19	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	270,000,000.00	0.00	100,000,000.00
03030000010111 - Elimination of Poverty and Job Creation	Malnutrition Prevention in Agriculture to reduce the Shocks of Covid-19	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	7,020,000.00	0.00	5,000,000.00

022000100100 MINISTRY OF FINANCE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				<u>355,000,000.00</u>	<u>14,117,393.27</u>	<u>145,000,000.00</u>
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Computers for distribution to MDAs	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	100,000,000.00	14,117,393.27	30,000,000.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Printers for distribution to MDAs	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	100,000,000.00	0.00	30,000,000.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	20,000,000.00	0.00	15,000,000.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Scanners	23010118 - PURCHASE OF SCANNERS	70112 - Financial and Fiscal Affairs	5,000,000.00	0.00	20,000,000.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Internet Equipment	23010167 - PURCHASE OF INTERNET EQUIPMENT	70112 - Financial and Fiscal Affairs	50,000,000.00	0.00	30,000,000.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Office Furniture & Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	30,000,000.00	0.00	0.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

23230000010101 - Public Financial Management and Fiscal Strategies Development	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	30,000,000.00	0.00	20,000,000.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Rehabilitation of Office Budings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20,000,000.00	0.00	0.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Computer Networking: Prov. Of Computer Networking across MDAs for IPSAS compliance	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00

022200100100 MINISTRY OF COMMERCE, INDUSTRY AND TOURISM						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				1,960,000,000.00	401,637,592.00	2,210,000,000.00
12120000010101 - Revitalisation of Commerce and Industry Sector	Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau for easy access to business activities as a way forward in curtailing the COVID-19 pandemic	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	50,000,000.00	401,637,592.00	500,000,000.00
12120000010102 - Revitalisation of Commerce and Industry Sector	Establishment of Sugar plant	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00
12120000010103 - Revitalisation of Commerce and Industry Sector	Establishment of Cottage Industries.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	100,000,000.00	0.00	50,000,000.00
12120000010104 - Revitalisation of Commerce and Industry Sector	Micro Credit Disbursement to SMEs CARES as a relief to SMEs to mitigate the impact of COVID-19	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	700,000,000.00	0.00	700,000,000.00

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12120000010105 - Revitalisation of Commerce and Industry Sector	Development of industrial clusters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	50,000,000.00	0.00	20,000,000.00
12120000010106 - Revitalisation of Commerce and Industry Sector	Establish Tomatoe paste plant at T/M.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00
12120000010107 - Revitalisation of Commerce and Industry Sector	Establish Zamfara Plastic Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00
12120000010108 - Revitalisation of Commerce and Industry Sector	Renovation of Zamfara technology business incubation centre	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	10,000,000.00	0.00	10,000,000.00
12120000010109 - Revitalisation of Commerce and Industry Sector	Establishment of New Gusau Oil Mill	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	500,000,000.00	0.00	200,000,000.00
12120000010110 - Revitalisation of Commerce and Industry Sector	Rehabilitation of Old Market Gusau	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - General Economic and Commercial Affairs	50,000,000.00	0.00	30,000,000.00
12120000010111 - Revitalisation of Commerce and Industry Sector	Construction of Shopping Mall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	500,000,000.00	0.00	700,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

022201800200 DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				3,670,000,000.00	0.00	2,070,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Completion and Provision of Investment House/Hotel at Gusau and Abuja	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	200,000,000.00	0.00	1,100,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Mapping out Agric and Solid Minirals Investment potentials	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	50,000,000.00	0.00	30,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Shares for Revenue enhancement for the state Zamfara {Investment and Property Dev Company (Equity holding)}	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	250,000,000.00	0.00	100,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of Micro Finance Bank	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	350,000,000.00	0.00	100,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Construction of Digital Indentity Ecosystem Center	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	250,000,000.00	0.00	30,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Gold Dore and Refined Gold	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	1,750,000,000.00	0.00	10,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Completion of Gusau Ultra Morden Market	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	200,000,000.00	0.00	200,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Renovation of T/Mafara and Shinkafi Mini Modern Markets	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - General Economic and Commercial Affairs	30,000,000.00	0.00	30,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Upgrading of Trade Fair square	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	10,000,000.00	0.00	10,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Provision of Standard Weight and Measures for distribution to grains traders	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	50,000,000.00	0.00	30,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

02020000070101 - Adhering to Religious Doctrines.	Participation of International Trade Fair	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	30,000,000.00	0.00	30,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Procure Modern Processing Equipment for distribution to cooperative societies on loan basis to serve as palliate COVID-19 crises	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	30,000,000.00	0.00	30,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Constr. of Cooperative Super Markets and Business Centres.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	15,000,000.00	0.00	15,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Renovation of Office and Provision of Infrastructu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	50,000,000.00	0.00	20,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Provision of revolving loan to Agro-allied industrialist	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	100,000,000.00	0.00	50,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Site clearance for Tomatoes Paste Plant	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Const. of History Bureau Office complex at Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	50,000,000.00	0.00	30,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Rehabilitation of Monuments at B/Zaki, K/N, kaya, Gada, Mutusgi and Katuru	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	5,000,000.00	0.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Provision of 3 zonal Museums.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Provision of Shelves and Showcases at Gusau permanant site Museum	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	5,000,000.00	0.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Equipping of Zamfara gallery at Arewa House Kaduna.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	5,000,000.00	0.00	5,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

02020000070101 - Adhering to Religious Doctrines.	Archaeological Excavation across the state.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	15,000,000.00	0.00	15,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Historical Books and Arabic Manuscript for Office Complex H Q	23010139 - PURCHASE OF LIBRARY EQUIPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	0.00	10,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Collection of Archival Materials Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	5,000,000.00	0.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Conduct of Seminars and Symposiums on Zamfara History and Culture.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	10,000,000.00	0.00	10,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Development and Implementation of Four years Stratagic tourism master plan for 6 Tourism Sites.	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	0.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of Zoo, Recreation centre and Sovenier Shop (Eco-Tourism Centre).	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of cultural centre complex at Gusau.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	0.00	50,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Constr. Of City Square at Old Garage Gusau .	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	50,000,000.00	0.00	20,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of projectors, TV Sets and other Electrical appliances (Artistes Equipment).	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	0.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Costumes Materials for Drama	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	30,000,000.00	0.00	10,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of cultural items (Survenir Shop).	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	10,000,000.00	0.00	50,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

02020000070101 - Adhering to Religious Doctrines.	Const. of Open Air Theater at Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	50,000,000.00	0.00	10,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Const. of Drama Village at Damba Area.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	30,000,000.00	0.00	30,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Const. of Rooms for Artist.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of Hall of Fame at Government House, Gusau.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20,000,000.00	0.00	20,000,000.00

022201800300 HOTELS MANAGEMENT BOARD						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				<u>1,000,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>
02020000070101 - Adhering to Religious Doctrines.	Rehabilitation of Gusau Motel.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	200,000,000.00	0.00	500,000,000.00
02020000070102 - Adhering to Religious Doctrines.	Const. of State Catering Hotels in 3 zones.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00
02020000070103 - Adhering to Religious Doctrines.	Construction of Gusau Hotel.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	800,000,000.00	0.00	500,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

023400100100						
MINISTRY OF WORKS & TRANSPORT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				6,330,000,000.00	0.00	1,468,000,000.00
17170000010101 - Works and Transport	Constr. of Jangeru-Badarawa-Kware, Talata Mafara and other roads in the state (State Roads) for easy access of business activities for COVID 19 relief	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000,000.00	0.00	1,000,000,000.00
17170000010101 - Works and Transport	Procurement of Mechanicals and Plants Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	250,000,000.00	0.00	54,000,000.00
17170000010101 - Works and Transport	Purchase of Crane	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	50,000,000.00	0.00	34,000,000.00
17170000010101 - Works and Transport	Constr. Of Workshop Complex as required by National Council Resolution	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	100,000,000.00	0.00	50,000,000.00
17170000010101 - Works and Transport	Repair of Compresor and Tipper.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70443 - Construction	0.00	0.00	0.00
17170000010101 - Works and Transport	Construction./rehabilitation of culverts and bridges	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	250,000,000.00	0.00	50,000,000.00
17170000010101 - Works and Transport	Constr. of works school at Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	100,000,000.00	0.00	20,000,000.00
17170000010101 - Works and Transport	Electricification and Installation of Transformers in Urban Towns.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	50,000,000.00	0.00	50,000,000.00
17170000010101 - Works and Transport	Constr. of VIO Admin. Office at H/Q	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	50,000,000.00	0.00	20,000,000.00
17170000010101 - Works and Transport	Purchase of Crane for VIO.	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	120,000,000.00	0.00	40,000,000.00
17170000010101 - Works and Transport	Repair of Weight Bridge and purch. of assessories for V.I.O's Office.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70443 - Construction	100,000,000.00	0.00	50,000,000.00
17170000010101 - Works and Transport	Purchase of 4 Patrol Vehicles (TOYOTA HILUX)	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	60,000,000.00	0.00	10,000,000.00
17170000010101 - Works and Transport	Const. of Parking Space for Trucks and Tippers.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - Construction	100,000,000.00	0.00	50,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

17170000010101 - Works and Transport	Acquiring permanent site for ZSTA terminus in the state capital	23010101 - PURCHASE / ACQUISITION OF LAND	70443 - Construction	50,000,000.00	0.00	20,000,000.00
17170000010101 - Works and Transport	Renovation of workshop at ZSTA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	50,000,000.00	0.00	20,000,000.00

023400400100 ZAMFARA ROADS MAINTENANCE AGENCY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				500,000,000.00	0.00	200,000,000.00
19170000030101 - COVID-19	Maintainance of the existing roads at K/Kwashi-Mada, Gusau-D/Sadau in the state for easy access of business activities to mitigate the impact of COVID-19	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	200,000,000.00	0.00	100,000,000.00
17170000030101 - Works and Transport	Procure Grader, Asphalt paver, Hand Rollers and Tipper (Equipment)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	300,000,000.00	0.00	100,000,000.00

023800100100 MINISTRY OF BUDGET & ECO. PLANNING						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				4,115,000,000.00	150,155,650.00	2,070,000,000.00
23230000020101 - Public Financial Management and Fiscal Strategies Development	Develop and coordinate State Economic, Social Development Plans and Policies including Collaboration with Natinonal and Internatioal partners in Planning Issues (Plans & Policies Devel).	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	50,000,000.00	7,900,000.00	40,000,000.00
23230000020102 - Public Financial Management and Fiscal Strategies Development	Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	10,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

23230000020103 - Public Financial Management and Fiscal Strategies Development	Purchase/Expansion of Internet facilities and provision of assessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - Overall Planning and Statistical Services	25,000,000.00	0.00	25,000,000.00
23230000020104 - Public Financial Management and Fiscal Strategies Development	Rehabil. of Office and Prorurement of Equipment.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	100,000,000.00	33,087,980.00	50,000,000.00
23230000020105 - Public Financial Management and Fiscal Strategies Development	Conduct of Monitoring of State Policy and Plans Implementation and Procuremen of M&E Tools	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	15,000,000.00	0.00	30,000,000.00
23230000020106 - Public Financial Management and Fiscal Strategies Development	Specialised capacity building for State and LG Planing Officers	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	50,000,000.00	0.00	50,000,000.00
23230000020108 - Public Financial Management and Fiscal Strategies Development	Payment of Consultancy Services and feasibility studies for state Capital proj. and prog.	23050129 - CONSULTANCY SERVICES	70132 - Overall Planning and Statistical Services	400,000,000.00	80,167,670.00	300,000,000.00
23230000020109 - Public Financial Management and Fiscal Strategies Development	Procure 2 nos. Fairly used 4WD Hilux for monitoring of projects and inspection	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	50,000,000.00	0.00	50,000,000.00
23230000020110 - Public Financial Management and Fiscal Strategies Development	Support for establishment of Micro Finance Scheme	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - Overall Planning and Statistical Services	10,000,000.00	0.00	10,000,000.00
23230000020111 - Public Financial Management and Fiscal Strategies Development	Etabt. of Data Bank, Conduct of statistical survey and C/part for develop. partners and statistic program (State Bureau of Statistics)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	100,000,000.00	0.00	60,000,000.00
23230000020112 - Public Financial Management and Fiscal Strategies Development	State Economic and Management Team (EMT)	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - Overall Planning and Statistical Services	60,000,000.00	0.00	50,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

23230000020113 - Public Financial Management and Fiscal Strategies Development	State contribution for UNDP governance support programme	23050130 - COUNTER PART FUNDING	70132 - Overall Planning and Statistical Services	50,000,000.00	0.00	50,000,000.00
23230000020114 - Public Financial Management and Fiscal Strategies Development	State C/part funds for coordination of Unicef supported Programs	23050130 - COUNTER PART FUNDING	70132 - Overall Planning and Statistical Services	70,000,000.00	29,000,000.00	50,000,000.00
23230000020115 - Public Financial Management and Fiscal Strategies Development	Coordination of Nutrition Support Programme in the State	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - Overall Planning and Statistical Services	50,000,000.00	0.00	20,000,000.00
19230000020116 - COVID-19	State Contribution to SDGs Program to palliate COVID-19 crises	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - Overall Planning and Statistical Services	500,000,000.00	0.00	200,000,000.00
23230000020117 - Public Financial Management and Fiscal Strategies Development	Furnishing, equipping and upgrading of Health and Demographic Surveillance center Nahuce for State Health data base.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	50,000,000.00	0.00	50,000,000.00
19230000020118 - COVID-19	Community and Social Dev. Agency (CSDA): C/part. to World Bank facility for poverty reduction as a relief to COVID-19 crisis	23050130 - COUNTER PART FUNDING	70132 - Overall Planning and Statistical Services	2,500,000,000.00	0.00	1,000,000,000.00
23230000020119 - Public Financial Management and Fiscal Strategies Development	Conduct of House Hold Economic & Social Analysis	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	0.00	0.00	0.00
19230000020120 - COVID-19	Procurement of Equipment and working materials for State Opration Coordinating Unit (SOCU) as a relief to COVID-19 crisis	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - Overall Planning and Statistical Services	25,000,000.00	0.00	25,000,000.00

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023800100900 ZAKKAT AND ENDOWMENT BOARD						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				355,000,000.00	0.00	255,000,000.00
19020000060101 - COVID-19	Renovation of Zakkat and Endowmen Office at HQs resilliance services to all vulnerable including COVID-19 victims	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	300,000,000.00	0.00	200,000,000.00
19020000060102 - COVID-19	Contruction of Zakkat Plaza K/namoda to palliate COVID-19 crises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	50,000,000.00	0.00	50,000,000.00
02020000060103 - Adhering to Religious Doctrines.	Constr of Stores at 4 Emirates Council.	23020134 - CONSTRUCTION/ PROVISION OF EMIRS PALACE	70132 - Overall Planning and Statistical Services	5,000,000.00	0.00	5,000,000.00

023800101000 DIRECTORATE OF STRATEGIC DEVELOPMENT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				150,000,000.00	0.00	130,000,000.00
23230000030110 - Public Financial Management and Fiscal Strategies Development	Development Partners Support and Cooperation	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	10,000,000.00	0.00	10,000,000.00
23230000030111 - Public Financial Management and Fiscal Strategies Development	State Development Plan and Coordination and Programme Support	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	50,000,000.00	0.00	50,000,000.00
23230000030112 - Public Financial Management and Fiscal Strategies Development	Coordination of Strategic Participation across MDAs and International Organisations	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	10,000,000.00	0.00	10,000,000.00
23230000030113 - Public Financial Management and Fiscal Strategies Development	Open Governors Partnership	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	30,000,000.00	0.00	30,000,000.00

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23230000030114 - Public Financial Management and Fiscal Strategies Development	State Policy and Strategy Development Initiatives	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	50,000,000.00	0.00	30,000,000.00
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025200100100 MINISTRY OF WATER RESOURCES						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				1,450,000,000.00	37,150,000.00	875,000,000.00
10100000010102 - Water, Sanitation and Hygiene	Upgrading of Urban water supply schemes at Gusau, Anka, T/M, Shinkafi, Tsafe, Maradun, K/Namoda, Gummi, Bukkuyum and Zurmi.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	300,000,000.00	24,900,000.00	150,000,000.00
19100000010103 - COVID-19	Upgrading of semi urban to Urban water schemes at Magami, Keta, Moriki, Jengeru, Nasarawa Burkullu, G/Goga and Gayari and serve as palliate COVID-19 crises	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	150,000,000.00	0.00	50,000,000.00
10100000010104 - Water, Sanitation and Hygiene	Provision of Meteorological Station at Gusau, Maradun, K/Namoda & Gummi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	0.00	50,000,000.00
10100000010105 - Water, Sanitation and Hygiene	Provision of Water conservation/shed management at Dam-sits.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	0.00	5,000,000.00
10100000010106 - Water, Sanitation and Hygiene	Const. of Standadise Motorized B/Hs to towns in L/GAs.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	0.00	100,000,000.00
10100000010107 - Water, Sanitation and Hygiene	Const.of Hydro Power Plant Along Bunsuru River and Upgrading of Bakalori Hydro Power unit.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	230,000,000.00	0.00	150,000,000.00
10100000010108 - Water, Sanitation and Hygiene	Provision of water quality laboratories at Kaura Namoda and Talata Mafara.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	12,250,000.00	50,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

10100000010109 - Water, Sanitation and Hygiene	Provision of Water and Sanitation facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	5,000,000.00	0.00	5,000,000.00
10100000010110 - Water, Sanitation and Hygiene	Procurement of Water Chemical	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	500,000,000.00	0.00	300,000,000.00
10100000010111 - Water, Sanitation and Hygiene	C/part Fund for Partnership for Expanded Sanitation and Hygiene (PEWASH)	23050130 - COUNTER PART FUNDING	70631 - Water Supply	15,000,000.00	0.00	15,000,000.00

025200100200 DIRECTORATE OF RURAL WATER SUPPLY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				<u>320,000,000.00</u>	<u>0.00</u>	<u>320,000,000.00</u>
10100000020101 - Water, Sanitation and Hygiene	Constr. of Motorized Boreholes and Reactivate broken down B/Holes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	0.00	100,000,000.00
19100000020102 - COVID-19	Completion and Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and S/Fegi to serve as palliative to COVID	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	0.00	50,000,000.00
10100000020103 - Water, Sanitation and Hygiene	Purchase of Drilling Rig and earth moving equipmnt	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	0.00	50,000,000.00
10100000020104 - Water, Sanitation and Hygiene	Purchase of submersible pumps, Generators and Laboratory Equipment.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20,000,000.00	0.00	20,000,000.00
10100000020105 - Water, Sanitation and Hygiene	Construction of Solar Powered B/holes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	0.00	50,000,000.00
10100000020106 - Water, Sanitation and Hygiene	Rehabilitation of broken down Solar Powered Boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	0.00	50,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

025210200100 ZAMFARA STATE WATER BOARD						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				915,000,000.00	0.00	715,000,000.00
10100000040101 - Water, Sanitation and Hygiene	Rehabilitation of Existing Barrage at Gusau and Koramar Wanke Gusau Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	200,000,000.00	0.00	100,000,000.00
10100000040102 - Water, Sanitation and Hygiene	Construction of Water Facilities to new housing units in Gusau and Environs and Water reticulation at new layouts	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	0.00	100,000,000.00
10100000040103 - Water, Sanitation and Hygiene	Fencing of Water Board Premises Including Area Offices..	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	30,000,000.00	0.00	30,000,000.00
10100000040104 - Water, Sanitation and Hygiene	Purchase of spare parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - Water Supply	35,000,000.00	0.00	35,000,000.00
10100000040105 - Water, Sanitation and Hygiene	Procurement of Drilling Rigs	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - Water Supply	50,000,000.00	0.00	50,000,000.00
10100000040106 - Water, Sanitation and Hygiene	Procurement of Pumping Facilities and Replace Outdated Parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - Water Supply	300,000,000.00	0.00	200,000,000.00
10100000040107 - Water, Sanitation and Hygiene	Procure submersible pumps for upgrading and replacement for area offices.	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - Water Supply	100,000,000.00	0.00	100,000,000.00
10100000040108 - Water, Sanitation and Hygiene	To construct standard workshop at Gusau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	0.00	100,000,000.00

025210300100 RURAL WATER SANITATION (RUWATSAN) PROJECT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				1,000,000,000.00	0.00	630,000,000.00
19100000030101 - COVID-19	Construct of Hand pumps borehole in SHAWN supported Communities to improve sanitation & hygiene to reduce the spread of COVID-19.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	300,000,000.00	0.00	150,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

19100000030101 - COVID-19	Rehabilitation of Brokendown Handpumps in Communities SHAWN Supported Prog to improve sanitation & hygiene to reduce the spread of COVID-19	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	75,000,000.00	0.00	30,000,000.00
10100000030101 - Water, Sanitation and Hygyine	Procure drilling rigs and accessories	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - Water Supply	80,000,000.00	0.00	50,000,000.00
19100000030101 - COVID-19	Provide Community Sanitation Facilities and Equipment for Safe Hygien Practice of SHAWN Supported Prog to improve sanitation & hygiene to reduce the spread of COVID-19.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	145,000,000.00	0.00	100,000,000.00
19100000030101 - COVID-19	PEWASH Program to 5 LGAs Maradun, Bakura, Bukkuyum, Zurmi and K/Nam to improve sanitation & hygiene to reduce the spread of COVID-19	23050107 - MARGIN FOR INCREASES IN COSTS	70631 - Water Supply	400,000,000.00	0.00	300,000,000.00

025300100100 DIRECTORATE OF HOUSING & TOWN PLANNING						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<i>Total</i>				<i>2,350,000,000.00</i>	<i>1,110,269,780.10</i>	<i>5,841,000,000.00</i>
19060000010101 - COVID-19	Construction of 100 Housing of 2 & 3 Bed rooms (State Housing Prog) to reduce the shocks of COVID-19 pandemic.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	300,000,000.00	0.00	150,000,000.00
06060000010102 - Provision for Affordable Housing	Purchase of landed assets	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	100,000,000.00	0.00	150,000,000.00
06060000010105 - Provision for Affordable Housing	Promote incorporation of Primary mortgage Bank	23050129 - CONSULTANCY SERVICES	70611 - Housing Development	50,000,000.00	0.00	35,000,000.00
06060000010106 - Provision for Affordable Housing	Resettlements scheme at Yada Hulla & Kazauda (Special Housing Scheme)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	200,000,000.00	0.00	34,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

06060000010107 - Provision for Affordable Housing	Construction of access road, water and electrification facilities (Infrastructural facilities)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	100,000,000.00	93,470,714.26	250,000,000.00
19060000010108 - COVID-19	To Const. Mass Housing Estate in the State Under (PPP) (Private developers housing) as maen of job creation to reduce the impact of COVID-19.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	100,000,000.00	81,342,200.00	400,000,000.00
06060000020101 - Provision for Affordable Housing	Completion of ongoing T/ship Roads and Drainages	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	500,000,000.00	910,456,865.84	1,500,000,000.00
06060000020102 - Provision for Affordable Housing	Provide 4 Strategic layout in Gusau Metropolis and prov. of basic Infrastructure and utilities in the layout (Sites and Services)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - Housing Development	100,000,000.00	0.00	54,000,000.00
06060000020104 - Provision for Affordable Housing	Provision and Installation of new Solar Steet Light along Existing and new roads in the state capital and LGAs H/Q and Purch.of new generators.	23010119 - PURCHASE OF POWER GENERATING SET	70611 - Housing Development	200,000,000.00	0.00	34,000,000.00
06060000020105 - Provision for Affordable Housing	Review of Gusau Master Plan 2020-2030 and land use plans for all 13 LGA H/Qs.	23050107 - MARGIN FOR INCREASES IN COSTS	70611 - Housing Development	50,000,000.00	0.00	34,000,000.00
06060000020106 - Provision for Affordable Housing	Provi. of roundabout at strategic points in the state capital & paving of central reservation (Urban Design Elements) & Constr.of flyover at Allah Gatan kowa	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	500,000,000.00	0.00	500,000,000.00
06060000020107 - Provision for Affordable Housing	Provision and landscaping of Parks and gardens within 5 planning district of the state capital.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	50,000,000.00	0.00	100,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

06060000020108 - Provision for Affordable Housing	Slums upgrade and provision of basic infrastructure and amenities at Gusau urban renewal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	100,000,000.00	0.00	300,000,000.00
06060000020109 - Provision for Affordable Housing	Construction of Gusau International Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport	0.00	25,000,000.00	2,000,000,000.00
06060000020110 - Provision for Affordable Housing	Consultancy services and supervision of construction of Gusau Airport	23050129 - CONSULTANCY SERVICES	70611 - Housing Development	0.00	0.00	100,000,000.00
06060000020111 - Provision for Affordable Housing	Rehabilitation of Gusau Air Strip/Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport	0.00	0.00	200,000,000.00

025305600100		ZAMFARA URBAN & REGIONAL PLANNING BOARD				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				50,000,000.00	0.00	50,000,000.00
06060000030103 - Provision for Affordable Housing	Road maintenance across Gusau metropolis and 13 LGAs H/Qs.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0.00	50,000,000.00

026000100100		DIRECTORATE OF LANDS AND SURVEY				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				790,000,000.00	0.00	490,000,000.00
06060000040101 - Provision for Affordable Housing	Payment of Compensation for acquiring of land and physical structures.	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - Community Development	350,000,000.00	0.00	250,000,000.00
06060000040102 - Provision for Affordable Housing	Conduct of Surveys for Town Mapping.	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	50,000,000.00	0.00	25,000,000.00
06060000040103 - Provision for Affordable Housing	Conduct of boundary Survey/Adjustment for Inter and Intra	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	30,000,000.00	0.00	20,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

06060000040105 - Provision for Affordable Housing	Purchase of Survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	30,000,000.00	0.00	15,000,000.00
06060000040106 - Provision for Affordable Housing	Const.of Land Registry Strong Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	30,000,000.00	0.00	15,000,000.00
06060000040107 - Provision for Affordable Housing	Conduct of Layout Survey in 14 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	50,000,000.00	0.00	25,000,000.00
06060000040108 - Provision for Affordable Housing	Computerize Land Registry.	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	60,000,000.00	0.00	40,000,000.00
06060000040109 - Provision for Affordable Housing	Renovation and Land Scape, Furniture and Equipment.at ZAGIS Office	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70621 - Community Development	190,000,000.00	0.00	100,000,000.00

026300100100 MINISTRY FOR RURAL DEVELOPMENT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				1,060,000,000.00	0.00	525,000,000.00
19170000010101 - COVID-19	Construction of rural roads across the villages of the State for easy access of business activities to mitigate the impact of COVID-19	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	500,000,000.00	0.00	200,000,000.00
17170000010102 - Works and Transport	Procurement of additional plant and equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	50,000,000.00	0.00	28,000,000.00
17170000010103 - Works and Transport	Purchase of Plants assessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	50,000,000.00	0.00	30,000,000.00
17170000010104 - Works and Transport	RAAMP Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	350,000,000.00	0.00	200,000,000.00
17170000010105 - Works and Transport	Rehabilitation of Integrated Cooperative Centres	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	50,000,000.00	0.00	38,000,000.00
17170000010106 - Works and Transport	Purchase of Moden Processing Equipment to Co-orperative Societies	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	30,000,000.00	0.00	12,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

17170000010107 - Works and Transport	Rehabilitation of office complex for Co-opratives Department	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	30,000,000.00	0.00	17,000,000.00
17170000010108 - Works and Transport	State Contribution for State and Local government joint projects.	23050130 - COUNTER PART FUNDING	70621 - Community Development	0.00	0.00	0.00

026300100200 DIRECTORATE OF RURAL ELECTRIFICATION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				<u>200,000,000.00</u>	<u>0.00</u>	<u>198,000,000.00</u>
14140000010101 - Provision of Electricity and to Urban and Rural Areas	Connecting towns and villages with National Grid (Electrification General).	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	50,000,000.00	0.00	48,000,000.00
14140000010102 - Provision of Electricity and to Urban and Rural Areas	Supply of Transformers state wide.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	100,000,000.00	0.00	130,000,000.00
14140000010103 - Provision of Electricity and to Urban and Rural Areas	Feasibility study for Solar Power Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	50,000,000.00	0.00	20,000,000.00

031800400100 HIGH COURT OF JUSTICE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				<u>520,000,000.00</u>	<u>0.00</u>	<u>520,000,000.00</u>
19240000020101 - COVID-19	Extension works of High Court Office at T/Mafara, and Gummi justice to COVID victim is resilience.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	100,000,000.00	0.00	100,000,000.00
19240000020101 - COVID-19	Construction of Magistrate courts at Anka, Bungudu Bukuyyum Maradun, Birnin Magaji, And Bakura, justice to COVID-19 victim resilience	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	100,000,000.00	0.00	100,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

19240000020101 - COVID-19	Extension works at Tsafe, Maru and shinkafi Magistrate Court justice to COVID-19 victim resilience	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	80,000,000.00	0.00	80,000,000.00
19240000020101 - COVID-19	Contruction of High court Guest House, justice to COVID-19 victim resilience	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	100,000,000.00	0.00	100,000,000.00
24240000020101 - Judiciary	Supply of Standby Generators at T/Mafara, Gummi K/Namoda, Maru, Gusau and Group of Magistrates Courts at Gusau, Tsafe.	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	80,000,000.00	0.00	80,000,000.00
24240000020101 - Judiciary	Procurement of 3 Nos. Hilux & 18 Seater Bus for Office	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	50,000,000.00	0.00	50,000,000.00
24240000020101 - Judiciary	Drilling of Boreholes at high Courts and Magistrate court in the state.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	10,000,000.00	0.00	10,000,000.00

031800600100 SHARIA COURT OF APPEAL						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				745,000,000.00	0.00	411,000,000.00
24240000030101 - Judiciary	Purchase of Sharia Law Books to Sharia Court H/Qrt	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	0.00	24,000,000.00
24240000030101 - Judiciary	Purchase of Office Furnitures and Fittings to Sharia Court across the state	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	40,000,000.00	0.00	20,000,000.00
19240000030101 - COVID-19	Purchase of Internet Equipment for Video Conference of Covid 19	23010167 - PURCHASE OF INTERNET EQUIPMENT	70331 - Justice & Law Courts	40,000,000.00	0.00	25,000,000.00
24240000030101 - Judiciary	Purchase of Library Equipment	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - Justice & Law Courts	20,000,000.00	0.00	20,000,000.00
24240000030101 - Judiciary	Purchae of Computers and its assessories to Courts Across the State	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	30,000,000.00	0.00	20,000,000.00
24240000030101 - Judiciary	Purchase of office equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	10,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

24240000030101 - Judiciary	Renovation of Upper Shari'a and Higher Shari'a Courts across the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	0.00	20,000,000.00
24240000030101 - Judiciary	Constr.of High Sharia Courts at U/Gwaza,Gwashi Gumi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	0.00	27,000,000.00
24240000030101 - Judiciary	Constr.of Shari'ah Court of Appeal and Khadis residence at T/Mafara,	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	0.00	20,000,000.00
24240000030101 - Judiciary	Supply of Standby Generators at Khadi's residence, H/qrt and Zonal inspectorate office	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	25,000,000.00	0.00	20,000,000.00
24240000030101 - Judiciary	Constr. of Upper Sharia Court, Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	0.00	30,000,000.00
24240000030101 - Judiciary	Construcion of Residential bulidings for judges at Gusau, B/magaji, shinkafi, K/namoda, Maradun and Talata Mafara.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	0.00	25,000,000.00
24240000030101 - Judiciary	Const. of Zonal Inspectorate Offices at Gusau, Gummi, T/Mafara and K/Namoda	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	0.00	25,000,000.00
24240000030101 - Judiciary	To purchase official vehicle at H/qrt and Zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	50,000,000.00	0.00	25,000,000.00
24240000030101 - Judiciary	Const.of office buliding for sharia court of appeal at Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	0.00	25,000,000.00
24240000030101 - Judiciary	Construction of ICT Infrastructure at Sharia court of appeal Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Justice & Law Courts	30,000,000.00	0.00	15,000,000.00
24240000030101 - Judiciary	Construction of borehole at Upper Sharia Court,Gusau,T/mafara,Anka and Maradun.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	20,000,000.00	0.00	20,000,000.00
24240000030101 - Judiciary	Rehabilitaion of khadi's Residence Building at Gusau,Gummi and Shinkafi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	50,000,000.00	0.00	25,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

24240000030101 - Judiciary	Rehabilitaion of Residencial Building at Gusau, Guess House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	30,000,000.00	0.00	15,000,000.00
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031801100100 JUDICIARY SERVICE COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				30,000,000.00	0.00	30,000,000.00
2424000004 0104 - Judiciary	Procurement of office equipment	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - Justice & Law Courts	30,000,000.00	0.00	30,000,000.00

032600100100 MINISTRY OF JUSTICE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				410,000,000.00	0.00	202,000,000.00
24240000010101 - Judiciary	Procure Law books for Attor.G. Chamber and Zonal Chambers.	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - Justice & Law Courts	50,000,000.00	0.00	32,000,000.00
24240000010101 - Judiciary	Review and Printing of State Laws	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - Justice & Law Courts	200,000,000.00	0.00	50,000,000.00
24240000010101 - Judiciary	Const. of Attorney General's Chamber in 3 zones of T/Mafara, Gummi and K/Namoda and Courts and Judges Residence.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20,000,000.00	0.00	20,000,000.00
24240000010101 - Judiciary	Establishment (preliminaries) of College of Legal Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70331 - Justice & Law Courts	50,000,000.00	0.00	35,000,000.00
24240000010101 - Judiciary	To Renovate Courts and Judges residence in the LGAs.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	80,000,000.00	0.00	55,000,000.00
24240000010101 - Judiciary	To Construct Ministry of Justic Complex.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	10,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

032600100200						
DIRECTORATE OF LEGAL MATTERS						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				100,000,000.00	0.00	100,000,000.00
24240000020108 - Judiciary	Construction of Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	10,000,000.00	0.00	10,000,000.00
24240000020108 - Judiciary	Validatory Session	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - Justice & Law Courts	10,000,000.00	0.00	10,000,000.00
24240000020108 - Judiciary	Purchase of Books and Journals	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - Justice & Law Courts	5,000,000.00	0.00	5,000,000.00
24240000020108 - Judiciary	Commission of Inquiry sittings	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - Justice & Law Courts	40,000,000.00	0.00	40,000,000.00
24240000020108 - Judiciary	Renovation of Legal Study Centre	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70331 - Justice & Law Courts	5,000,000.00	0.00	5,000,000.00
19240000020108 - COVID-19	Renov of Special Court on Covid-19 pandemic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	30,000,000.00	0.00	30,000,000.00

032600200100						
LAW REFORM COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				52,000,000.00	0.00	52,000,000.00
2424000004 0101 - Judiciary	Construction of new office complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	0.00	50,000,000.00
2424000004 0102 - Judiciary	Provis. of Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	2,000,000.00	0.00	2,000,000.00
2424000004 0103 - Judiciary	Purchase of Law Books	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - Justice & Law Courts	0.00	0.00	0.00

051305100100						
MINISTRY OF YOUTH EMPOWERMENT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				200,000,000.00	0.00	137,000,000.00
19080000010101 - COVID-19	Contruction of Citizen/Leadership training centre/Rock School at K/kwashi to palliate COVID-19 crises.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	100,000,000.00	0.00	65,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

08080000010102 - Youth Empowment and Sport Development	Expansion of NYSC Orientation Camp and Secret and Purchase of Ambulance.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	50,000,000.00	0.00	32,000,000.00
19080000010103 - COVID-19	Support to trained youth by Federal govt and NGOs (Youth Empowerment Support Promotion) to palliate COVID-19 crises	23050107 - MARGIN FOR INCREASES IN COSTS	71041 - Family and Children	50,000,000.00	0.00	40,000,000.00

051305100300 SKILLS ACQUISITION TRAINING CENTER						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
<i>Total</i>				<i>100,000,000.00</i>	<i>0.00</i>	<i>85,000,000.00</i>
19080000030101 - COVID-19	Rehab and Equiping of All Farms Centres at Gwashi, Damba, Shinkafi and Maradun Agro Based Centres as a job creation to youth to mitigate the impact of COVID-19.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	71051 - Unemployment	30,000,000.00	0.00	25,000,000.00
08080000030102 - Youth Empowment and Sport Development	Rehab.and equipt new skill acquisition centres.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	71051 - Unemployment	30,000,000.00	0.00	25,000,000.00
08080000030103 - Youth Empowment and Sport Development	Provision of empowerment package to graduates of youth skill Acquisition and Agro bussiness.	23050107 - MARGIN FOR INCREASES IN COSTS	71051 - Unemployment	40,000,000.00	0.00	35,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				1,110,000,000.00	0.00	732,000,000.00
07070000010101 - Improve the standard of living (Women and Children)	Construction of Disable Centre Gusau.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	40,000,000.00	0.00	20,000,000.00
07070000010102 - Improve the standard of living (Women and Children)	Construction of Child Home Gusau.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - Family and Children	50,000,000.00	0.00	24,000,000.00
07070000010103 - Improve the standard of living (Women and Children)	Construction of New Charlet Gusau	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	0.00	0.00	0.00
07070000010104 - Improve the standard of living (Women and Children)	Renovation of Remand Home Gusau.	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - Family and Children	50,000,000.00	0.00	32,000,000.00
07070000010105 - Improve the standard of living (Women and Children)	Renovation of Approved School Bungudu.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Children	50,000,000.00	0.00	30,000,000.00
07070000010106 - Improve the standard of living (Women and Children)	Completion of Remand Home at Kaura Namoda.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	20,000,000.00	0.00	16,000,000.00
07070000010107 - Improve the standard of living (Women and Children)	Renovation of Social Welfare Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	20,000,000.00	0.00	15,000,000.00
07070000010108 - Improve the standard of living (Women and Children)	Renovation of Remand Home Anka	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - Family and Children	20,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

07070000010109 - Improve the standard of living (Women and Children)	Construction of class rooms at day care center GS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - Family and Children	20,000,000.00	0.00	14,000,000.00
07070000010110 - Improve the standard of living (Women and Children)	Construction of classrooms at Girl craft Centers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - Family and Children	30,000,000.00	0.00	16,000,000.00
07070000010111 - Improve the standard of living (Women and Children)	Construction of (5) LGAs Women Skills Centers	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	30,000,000.00	0.00	17,000,000.00
07070000010112 - Improve the standard of living (Women and Children)	Construction of OVC Center T/M	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	50,000,000.00	0.00	32,000,000.00
07070000010113 - Improve the standard of living (Women and Children)	Construction and Landscaping of Orphanage Home	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	10,000,000.00	0.00	10,000,000.00
07070000010114 - Improve the standard of living (Women and Children)	Renovation of (9) LGAs Womeen Skills Centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	30,000,000.00	0.00	16,000,000.00
07070000010115 - Improve the standard of living (Women and Children)	Contruction of Converttee Home Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	40,000,000.00	0.00	27,000,000.00
07070000010116 - Improve the standard of living (Women and Children)	Procurement of Facilities to Social Welfare Instituti	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - Family and Children	20,000,000.00	0.00	12,000,000.00
07070000010117 - Improve the standard of living (Women and Children)	Purchase of Working Material/Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	20,000,000.00	0.00	15,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

07070000010118 - Improve the standard of living (Women and Children)	Provide Startup Capital to trained Women	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - Family and Children	10,000,000.00	0.00	10,000,000.00
07070000010119 - Improve the standard of living (Women and Children)	Const.of Women Development Centre/New Charlet at H/Q	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	80,000,000.00	0.00	50,000,000.00
19070000010120 - COVID-19	Women empowerment scheme: Provide start up capital to Women in the state to mitigate COVID-19 infection	23050107 - MARGIN FOR INCREASES IN COSTS	71041 - Family and Children	20,000,000.00	0.00	10,000,000.00
07070000010121 - Improve the standard of living (Women and Children)	Renov., Fencing and Electrification of Approved School Bungudu.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	71041 - Family and Children	50,000,000.00	0.00	42,000,000.00
07070000010122 - Improve the standard of living (Women and Children)	Procurement of Bedding and recreational facilities for social welfare institutions	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - Family and Children	10,000,000.00	0.00	10,000,000.00
07070000020101 - Improve the standard of living (Women and Children)	Constr. of Children's Home Gusau	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	50,000,000.00	0.00	30,000,000.00
07070000020102 - Improve the standard of living (Women and Children)	To establish Ophance vulnerable children (OVC) centres and to provide OVC Baseline data.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	50,000,000.00	0.00	30,000,000.00
07070000020103 - Improve the standard of living (Women and Children)	Const.of Day Care Centre at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	20,000,000.00	0.00	16,000,000.00
07070000020104 - Improve the standard of living (Women and Children)	Construction of Classrooms at Day care Center GS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - Family and Children	20,000,000.00	0.00	13,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

07070000020105 - Improve the standard of living (Women and Children)	Nutrition support for Children and other Vulnerable Groups/OVC	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - Family and Children	0.00	0.00	0.00
19070000020106 - COVID-19	Supply of Equipment to Amusement park for COVID	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - Family and Children	15,000,000.00	0.00	15,000,000.00
07070000020107 - Improve the standard of living (Women and Children)	Landscaping of Orphanage Dr. Karima Nursery and Primary School	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	71041 - Family and Children	0.00	0.00	0.00
07070000020108 - Improve the standard of living (Women and Children)	Establ. Of Data Bank at Min. of Women H/Q Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	0.00	0.00	0.00
07070000020109 - Improve the standard of living (Women and Children)	Constr. Of Children Parliament chamber for Quarterly sitting for Governance Logistics	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	5,000,000.00	0.00	5,000,000.00
07070000020110 - Improve the standard of living (Women and Children)	Feeding for Children and OVC Institutions across the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	100,000,000.00	0.00	65,000,000.00
07070000030101 - Improve the standard of living (Women and Children)	Supply of Equip. to Women Skill Acquisition Centr	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71051 - Unemployment	50,000,000.00	0.00	30,000,000.00
07070000030102 - Improve the standard of living (Women and Children)	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 B/Magaji. (Girl Child craft centres)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71051 - Unemployment	30,000,000.00	0.00	24,000,000.00
19070000030103 - COVID-19	Equipping of LGAs Women Skills Aquisition Centre to serve as a resilience to COVID-19 victim	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71051 - Unemployment	100,000,000.00	0.00	76,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

051700100100						
MINISTRY OF EDUCATION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				5,392,000,000.00	0.00	2,445,000,000.00
24240000010101 - Judiciary	To construct senior staff quarter at T/Mafara and K/Namoda	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	10,000,000.00	0.00	10,000,000.00
05050000010101 - Education For All	Joint UBEC and UNICEF Interventions.	23050130 - COUNTER PART FUNDING	70951 - Education Not Definable by Level	2,500,000,000.00	0.00	800,000,000.00
05050000010102 - Education For All	Matching grant to Early Child Care Development (ECCD) program and Unicef Supported Prog.	23050130 - COUNTER PART FUNDING	70951 - Education Not Definable by Level	100,000,000.00	0.00	100,000,000.00
05050000010103 - Education For All	Counter part Funds for Primary Pupils National Health Insurance Scheme (NHIS)	23050130 - COUNTER PART FUNDING	70951 - Education Not Definable by Level	20,000,000.00	0.00	20,000,000.00
05050000010104 - Education For All	Renovation of 3 zonal nomadic schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	15,000,000.00	0.00	15,000,000.00
05050000010105 - Education For All	Procure Basic Education Materials for 14 LGAs & Prov. of Monitoring & Evaluation equipment to Mass Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	57,000,000.00	0.00	30,000,000.00
05050000010106 - Education For All	Teacher Professional Development Fund. (TPDF)	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	400,000,000.00	0.00	200,000,000.00
05050000020101 - Education For All	Const. of Secondary School physical Structures.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	1,000,000,000.00	0.00	500,000,000.00
05050000020102 - Education For All	Rehabilitation of Secondary School Structures	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	700,000,000.00	0.00	400,000,000.00
05050000020103 - Education For All	Construction of Labs/work shops and equipping for Senior Secondary Schools.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	60,000,000.00	0.00	40,000,000.00
05050000020104 - Education For All	Procurement of Game equipment and rehabilitation of Game facilities.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	20,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

05050000020105 - Education For All	Supply of Audio/Video Teaching Aids to GSS K/N, UDSS Bungudu, GGASS Gusau and Unity Sch. Gummi.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	5,000,000.00	0.00	5,000,000.00
05050000020106 - Education For All	Const. of Library & Supply of Books and Equipmen	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	30,000,000.00	0.00	20,000,000.00
05050000020107 - Education For All	Construction of computer centers and procurement of Computers to 10 secondary schools.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	20,000,000.00	0.00	10,000,000.00
05050000020108 - Education For All	Construction of Education resource Centre Gusau.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	5,000,000.00	0.00	5,000,000.00
05050000020109 - Education For All	Supply of Instructional Materials to Science and Technical Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	0.00	0.00	0.00
05050000020110 - Education For All	Establishment of 2 additional science schools, 1 technical colleges and 3 Vocational Centres at Bungudu, Moriki and Maradun	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	0.00	0.00	0.00
05050000020111 - Education For All	Purchase of student seaters/tables, matress, beds and teachers funiture.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	50,000,000.00	0.00	0.00
05050000020112 - Education For All	Establishment of Teachers College at Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	0.00	0.00	0.00
05050000020113 - Education For All	Establish Educ.Quality Assurance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	10,000,000.00	0.00	10,000,000.00
05050000020114 - Education For All	Construction of 4 Zonal Education Offices at Gusau, T/mafara, K/Namoda and Anka	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	20,000,000.00	0.00	20,000,000.00
05050000020115 - Education For All	Purchase of Special and inclusive Education Materials.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	20,000,000.00	0.00	20,000,000.00
05050000020116 - Education For All	Purchase of Text Books for Secondary Schools.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	40,000,000.00	0.00	20,000,000.00

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05050000020117 - Education For All	Constr. of one Model Nizamiyya Pri. Sch at each zone, Procurement of furniture and Arabic Textbooks (Arabic and Islamic Education:).	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	25,000,000.00	0.00	25,000,000.00
05050000030101 - Education For All	Purchase of Science Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	50,000,000.00	0.00	30,000,000.00
05050000030102 - Education For All	Purchase of Technical and Vocational Equipment to Technical Colleges	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	25,000,000.00	0.00	15,000,000.00
05050000030103 - Education For All	Procurement of Vocational Skills Materials for Men & Women at 14 LGAs.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	30,000,000.00	0.00	20,000,000.00
05050000030104 - Education For All	Payment of Consultancy services	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	30,000,000.00	0.00	30,000,000.00
05050000040101 - Education For All	Reh. of existing Girls Focal Pri. Schs (Female Education Board).	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	30,000,000.00	0.00	20,000,000.00
05050000040102 - Education For All	Establishment of Women Continue Education centre at T/M, K/N and Anka.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	20,000,000.00	0.00	20,000,000.00
05050000040103 - Education For All	Promotion of Girl Child Education UNICEF supported Project (GEP 3).	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	100,000,000.00	0.00	50,000,000.00

051700200100 MINISTRY OF SCIENCE & TECH. EDUCATION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				4,445,000,000.00	0.00	2,953,000,000.00
05050000050101 - Education For All	Expansion of all Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	200,000,000.00	0.00	100,000,000.00
05050000050102 - Education For All	Renovation of all Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	690,000,000.00	0.00	500,000,000.00
05050000050103 - Education For All	Procurement of Science Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	50,000,000.00	0.00	20,000,000.00

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05050000050104 - Education For All	Procurement of Computer & its Accessories to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	50,000,000.00	0.00	30,000,000.00
05050000050105 - Education For All	Supply of Instructural Material to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	50,000,000.00	0.00	20,000,000.00
05050000050106 - Education For All	Supply of Science and Technical Text Books	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	10,000,000.00	0.00	10,000,000.00
05050000050107 - Education For All	Supply of Funiture to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	50,000,000.00	0.00	30,000,000.00
05050000050108 - Education For All	Prov. of Students Uniforms to Science and Tech. Sch	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	0.00	0.00	0.00
05050000050109 - Education For All	Constr. & Renov. of E Library to Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	50,000,000.00	0.00	5,000,000.00
05050000050110 - Education For All	Supply of Games Facilities to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	5,000,000.00	0.00	10,000,000.00
05050000050111 - Education For All	Procurement of Technical and Vocational Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	50,000,000.00	0.00	30,000,000.00
05050000050112 - Education For All	Purchase of Audio /Visual Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	20,000,000.00	0.00	10,000,000.00
05050000050113 - Education For All	Establishment/Conversion of additional Science and Technical Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	5,000,000.00	0.00	5,000,000.00
05050000050114 - Education For All	Construction of Permanent Site GTC Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	65,000,000.00	0.00	34,000,000.00
05050000050115 - Education For All	Construction of Min. of Science & Technology H/Q	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	50,000,000.00	0.00	23,000,000.00
05050000050116 - Education For All	Establishment of Zamfara State ICT Centre, Provision/Installation of Equipment	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	50,000,000.00	0.00	20,000,000.00

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05050000050117 - Education For All	State-wide computerization programme	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	100,000,000.00	0.00	68,000,000.00
05050000050118 - Education For All	State Youths Technology Innovation programme	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	50,000,000.00	0.00	30,000,000.00
05050000050119 - Education For All	Establishment (preliminaries) of Zamfara Information Technology Development Agency	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	50,000,000.00	0.00	20,000,000.00
05050000060101 - Education For All	Supply of Furniture to Tertiary Institutions	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	50,000,000.00	0.00	30,000,000.00
05050000060102 - Education For All	Constr of School Clinic, additional structures, Land Compensation and Road network at Abdu Gusau Polytechnic T/Mafara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	200,000,000.00	0.00	130,000,000.00
05050000060103 - Education For All	Renovation of Office Accommodation for National Open University (NOUN) Study centre.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	200,000,000.00	0.00	150,000,000.00
05050000060104 - Education For All	Supply of Laboratory/workshop Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	200,000,000.00	0.00	140,000,000.00
05050000060105 - Education For All	Establishment and Take up grant for school of Nursing and midwifery Zurmi.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	200,000,000.00	0.00	174,000,000.00
05050000060106 - Education For All	Payment of Consultancy Services	23050130 - COUNTER PART FUNDING	70951 - Education Not Definable by Level	50,000,000.00	0.00	20,000,000.00
05050000060107 - Education For All	Completion of Admin blocks, Payment of Accreditation Fees and Constr. Of Physical Structures at COE Maru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	250,000,000.00	0.00	189,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

05050000060108 - Education For All	Library Board: Completion of ultra modern Lib. Complex at ZACAS, Constr. of Libs. at Maradun & Gusau, Equipping and Purchase of 30 sets of Computers with accessories, annual internet subscription	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	500,000,000.00	0.00	340,000,000.00
05050000060109 - Education For All	Reh and Equip of State E-library	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	200,000,000.00	0.00	129,000,000.00
05050000060110 - Education For All	Constr. of Wall fence, Reh. of Students Hostels and Constr. of 3 blocks of 10 pit Latrines each at ZACAS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	250,000,000.00	0.00	122,000,000.00
05050000060111 - Education For All	Completion and Take Off grant for the state university	23050107 - MARGIN FOR INCREASES IN COSTS	70951 - Education Not Definable by Level	500,000,000.00	0.00	390,000,000.00
05050000060112 - Education For All	Provision of Internet Facilities to Tertiaries Instituti	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	35,000,000.00	0.00	25,000,000.00
05050000060113 - Education For All	Support to reseach and Library Development	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	35,000,000.00	0.00	30,000,000.00
05050000060114 - Education For All	Scholarship Board	23050107 - MARGIN FOR INCREASES IN COSTS	70951 - Education Not Definable by Level	0.00	0.00	0.00
19020000070101 - COVID-19	Procurement of Grain and Essential Modern Education to Eliminate Child Begging for COVID-19	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	30,000,000.00	0.00	20,000,000.00
02020000070102 - Adhering to Religious Doctrines.	Const. of 2 classrooms in 17 Emirates in Qur'anic Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	100,000,000.00	0.00	69,000,000.00
02020000070103 - Adhering to Religious Doctrines.	Supply of Books, Tables and Chairs to Qur'anic shools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	50,000,000.00	0.00	30,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

052100100100						
MINISTRY OF HEALTH						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				4,585,000,000.00	0.00	2,627,000,000.00
04040000020101 - Access and Affordable Health Services	Upgrading of Medical Store to Pharmacy grade	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	100,000,000.00	0.00	56,000,000.00
04040000020102 - Access and Affordable Health Services	Construction of quality Control lab. And procurement of equipt.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	30,000,000.00	0.00	18,000,000.00
04040000020103 - Access and Affordable Health Services	Completion of Shinkafi Referral/Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	0.00	0.00	0.00
04040000020104 - Access and Affordable Health Services	Establishment of 4 new Health offices, at Anka, T/M, Tsafe, and Bungudu LGA.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	30,000,000.00	0.00	15,000,000.00
04040000020105 - Access and Affordable Health Services	Completion and Furnishing of Epidemiological Unit.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	30,000,000.00	0.00	13,000,000.00
04040000020106 - Access and Affordable Health Services	Construction of additional struct.in G/Hosps Anka, Mada, Magami and Tsafe	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	500,000,000.00	0.00	239,000,000.00
19040000020107 - COVID-19	Purchase of medical Equipment to meet the standard of MSP and to educate public prevention of COVID-19 crises	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	500,000,000.00	0.00	250,000,000.00
04040000020108 - Access and Affordable Health Services	Construction of pharmaceutical Company in the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	100,000,000.00	0.00	74,000,000.00
04040000020109 - Access and Affordable Health Services	Construction of new structures at Psychiatric hospital Anka and Change of site.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	300,000,000.00	0.00	150,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

19040000020110 - COVID-19	Up-grading of T/Mafara, K/N and Gummi General Hosp and to educate public for prevention of COVID-19 crises	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	1,000,000,000.00	0.00	650,000,000.00
04040000020111 - Access and Affordable Health Services	Purchase of Specialised Ambulance	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	100,000,000.00	0.00	65,000,000.00
04040000020112 - Access and Affordable Health Services	Establish Dialysis, Eye, ENT, Dental centres, &VVF	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	200,000,000.00	0.00	123,000,000.00
19040000020113 - COVID-19	Expantion of existing facilities and development of new clinics within Yarima Bakura Specialist Hospital (COVID-19 Isolation Centre)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	100,000,000.00	0.00	59,000,000.00
04040000020114 - Access and Affordable Health Services	Constr.and equiping of Public Health Laboratory/Isolation Centre at Farida General Hospital Gusau.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	200,000,000.00	0.00	100,000,000.00
04040000020115 - Access and Affordable Health Services	Fumigation of Health Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	30,000,000.00	0.00	30,000,000.00
19040000020116 - COVID-19	Renovation and Equipment for Damba Centre and provision of Preventive COVID-19 Medications and Hand Sanitiser Production for distribution to public	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	350,000,000.00	0.00	151,000,000.00
04040000020117 - Access and Affordable Health Services	Construction of Office Building for Drugs Production Unit	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	200,000,000.00	0.00	129,000,000.00
04040000020118 - Access and Affordable Health Services	Rehabilitation of Drugs Production Unit	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	15,000,000.00	0.00	15,000,000.00
04040000020119 - Access and Affordable Health Services	State Contribution to GAVI fund	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	150,000,000.00	0.00	100,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

04040000020120 - Access and Affordable Health Services	State Contribution to UNICEF	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	150,000,000.00	0.00	150,000,000.00
04040000030101 - Access and Affordable Health Services	Construction of Additional Structure at School of Nursing and Midwifery Gusau.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	200,000,000.00	0.00	100,000,000.00
04040000030102 - Access and Affordable Health Services	Rehabilitation of School of Nursing and Midwifery of Infrastructure.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	100,000,000.00	0.00	40,000,000.00
04040000030103 - Access and Affordable Health Services	Procurement of Instructional Material and Funitures at School of Nursing & Midwifery	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	100,000,000.00	0.00	50,000,000.00
04040000030104 - Access and Affordable Health Services	Const. of additional structures at Collage of Health Science and Technology Tsafe	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	100,000,000.00	0.00	50,000,000.00

052100300100 STATE PRIMARY HEALTH CARE BOARD						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				1,130,000,000.00	0.00	344,000,000.00
04040000010101 - Access and Affordable Health Services	Renovat. of additional Structures in PHCB Office.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	100,000,000.00	0.00	40,000,000.00
19040000010102 - COVID-19	Rehabilitation, Renovation and upgrading of one (1) PHCs in each ward for COVID-19 crises	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	150,000,000.00	0.00	50,000,000.00
04040000010103 - Access and Affordable Health Services	Completion, Furnishing and equipping of MNCH structures and UNICEF supported Prog.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	100,000,000.00	0.00	50,000,000.00
04040000010104 - Access and Affordable Health Services	Procurement of Nutritional Commodities, UNICEF supported program	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	100,000,000.00	0.00	50,000,000.00
19040000010105 - COVID-19	Construction of additional structures at Women and Children Hospital Gusau to educate public prevention of COVID-19 crises	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	150,000,000.00	0.00	50,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

04040000010106 - Access and Affordable Health Services	Constituency Projects	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	0.00	0.00
19040000010107 - COVID-19	Construction and Equipping of ICT and call Centre at Zamfara State Contributory Health Care Management Agency and Payment of take-off Grant, to prevent COVID-19 crises	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	430,000,000.00	0.00	50,000,000.00
04040000010108 - Access and Affordable Health Services	Completion and take off grant for PHC Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	50,000,000.00	0.00	34,000,000.00
04040000010109 - Access and Affordable Health Services	Completion and take off grant for Drugs and Medical Consumable Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	50,000,000.00	0.00	20,000,000.00

053500100100						
MINISTRY OF ENVIRONMENT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				210,000,000.00	0.00	191,000,000.00
0909000001 0101 - Environment and Solid Minerals Development	Control of Flooding and Gully Erosion Across the State.	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	80,000,000.00	0.00	80,000,000.00
0909000001 0102 - Environment and Solid Minerals Development	Integrated Landscaping Management Project, World Bank Assisted	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70541 - Protection of Biodiversity and Landscape	20,000,000.00	0.00	20,000,000.00
0909000001 0103 - Environment and Solid Minerals Development	Const. and Rehab. of Drainages in the State.	23020136 - CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	70541 - Protection of Biodiversity and Landscape	50,000,000.00	0.00	50,000,000.00
0909000001 0104 - Environment and Solid Minerals Development	Mapping and Demarcation of Existing Ranches for Range Management	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	5,000,000.00	0.00	5,000,000.00
0909000001 0105 - Environment and Solid Minerals Development	Provide Amenity and Road Side Planning.	23050107 - MARGIN FOR INCREASES IN COSTS	70541 - Protection of Biodiversity and Landscape	5,000,000.00	0.00	5,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

0909000001 0106 - Environment and Solid Minerals Development	Provision of Cold Stores at 14 LGAs (Biofuel)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70541 - Protection of Biodiversity and Landscape	20,000,000.00	0.00	15,000,000.00
0909000001 0107 - Environment and Solid Minerals Development	Create enabling environment for taping solid minerals in the state.	23050101 - RESEARCH AND DEVELOPMENT	70541 - Protection of Biodiversity and Landscape	30,000,000.00	0.00	16,000,000.00

053500100300 DIRECTORATE OF AFFORESTATION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				45,000,000.00	0.00	50,000,000.00
20090000030101 - Climate Change	Production of seedlings at Bingi, Anka, Shinkafi, Gwalli, K/Namoda, T/Mafara and Gusau.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70541 - Protection of Biodiversity and Landscape	10,000,000.00	0.00	10,000,000.00
20090000030102 - Climate Change	Establishment of Shelter belt at Maradun, Shinkafi, Zurmi and B/Magaji	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70541 - Protection of Biodiversity and Landscape	10,000,000.00	0.00	10,000,000.00
20090000030103 - Climate Change	Procurement of forest equipment for Forest Operations	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70541 - Protection of Biodiversity and Landscape	5,000,000.00	0.00	5,000,000.00
20090000030104 - Climate Change	Landscaping and Amenity Planting (Trees, Shrubs and other ornamental flowers at designated sites).	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	5,000,000.00	0.00	10,000,000.00
20090000030105 - Climate Change	Planting of Economic Trees (Citrus, Date palm, Cashew, etc)	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	5,000,000.00	0.00	5,000,000.00
20090000030106 - Climate Change	C/part fund for estab Great Green wall: State (shelterbelt along Nigeria/Niger boarder)	23050130 - COUNTER PART FUNDING	70541 - Protection of Biodiversity and Landscape	10,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

053505500100 ZAMFARA ENVIRONMENTAL SANITATION AGENCY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				190,000,000.00	0.00	144,000,000.00
09090000020101 - Environment and Solid Minerals Development	Const. of road side refuse bankers, VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management	20,000,000.00	0.00	20,000,000.00
09090000020102 - Environment and Solid Minerals Development	Procurement of Sanitation heavy duty Trucks.	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	15,000,000.00	0.00	15,000,000.00
20090000020103 - Climate Change	Purch. of Insecticide and Spraying Equipments for vector control activities across the state.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - Waste Management	10,000,000.00	0.00	10,000,000.00
20090000020104 - Climate Change	Procurement of Waste Recycling Machine and Equipt.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - Waste Management	10,000,000.00	0.00	10,000,000.00
09090000020105 - Environment and Solid Minerals Development	Prov. of Waste Transfer Loading Station	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management	5,000,000.00	0.00	5,000,000.00
09090000020106 - Environment and Solid Minerals Development	Provision of Land fill and Incinerations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management	30,000,000.00	0.00	17,000,000.00
19090000020107 - COVID-19	Fumigation of COVID-19 prone areas	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - Waste Management	100,000,000.00	0.00	67,000,000.00

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053905300100 DIRECTORATE OF SPORTS						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				1,580,000,000.00	0.00	680,000,000.00
08080000020101 - Youth Empowment and Sport Development	Procurement of Equipment for the Sport Festival.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	30,000,000.00	0.00	30,000,000.00
08080000020102 - Youth Empowment and Sport Development	Upgrade Sardauna Stadium to a minimum standard	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	30,000,000.00	0.00	30,000,000.00
08080000020103 - Youth Empowment and Sport Development	Construction of Ultra Modern Stadium and Hotel in Gusau	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	1,000,000,000.00	0.00	500,000,000.00
08080000020104 - Youth Empowment and Sport Development	Renovate stadia at Gummi, Mafara and Kaura Namoda.	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	20,000,000.00	0.00	20,000,000.00
08080000020105 - Youth Empowment and Sport Development	Construction of stadium in Local governments	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	500,000,000.00	0.00	100,000,000.00

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055100100100						
MINISTRY FOR LOCAL GOVERNMENT AFFAIRS						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2021 Original Budget	2021 Performance January to June	2021 Revised Budget
Total				860,000,000.00	0.00	431,000,000.00
25250000010101 - Governance in Local Governments	Const. of Council of Chiefs Secretariate	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Const. of emirs palace at Anka, Maradun, Bungudu, K/Namoda and Tsafe.	23020134 - CONSTRUCTION/ PROVISION OF EMIRS PALACE	70111 - Executive Organ and Legislative Organs	500,000,000.00	0.00	200,000,000.00
25250000010101 - Governance in Local Governments	To Renovate Emir's Lodges in Kaduna & Gusau.	23030136 - REHABILITATION/ REPAIRS OF EMIRS PALACE	70111 - Executive Organ and Legislative Organs	100,000,000.00	0.00	56,000,000.00
25250000010101 - Governance in Local Governments	Support to clubs and CBOs for self help projects across the State (Community Development Grant)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	35,000,000.00	0.00	20,000,000.00
25250000010101 - Governance in Local Governments	Govt support to N.Y.S.C Community Development Activities.	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	15,000,000.00	0.00	15,000,000.00
25250000010101 - Governance in Local Governments	Constr. of Zonal Community Development Offices at T/Mafara and K/Namoda	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Purchase of knitting and sewing materials Centres owned by community (Women Community Development)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	35,000,000.00	0.00	18,000,000.00
25250000010101 - Governance in Local Governments	Construction of model village at Maradun and Jengeru.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	60,000,000.00	0.00	38,000,000.00
25250000010101 - Governance in Local Governments	To Purch. Community Development Registration Facilities and vehicle for Inspection of CD registration.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	5,000,000.00	0.00	5,000,000.00
25250000010101 - Governance in Local Governments	Grant to NGOs embarked on CD projects	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - Executive Organ and Legislative Organs	10,000,000.00	0.00	10,000,000.00

ZAMFARA STATE APPROVED REVISED 2021 BUDGET - DETAILS OF CAPITAL EXPENDITURE

25250000010101 - Governance in Local Governments	Inter L/Govt Annual Competition on best LGA that embraced CD Helping Activities and self help effort to be Rewarded	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0.00	5,000,000.00
25250000010101 - Governance in Local Governments	Conduct of inter state exchange visit (experience sharing visit).	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	5,000,000.00	0.00	5,000,000.00
25250000010101 - Governance in Local Governments	Expansion of office complex at Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	40,000,000.00	0.00	21,000,000.00
25250000010101 - Governance in Local Governments	Well Fencing of the Directorate Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	10,000,000.00	0.00	10,000,000.00
25250000010101 - Governance in Local Governments	Construction of Additional Block (Comprises of six Offices)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	0.00	17,000,000.00
25250000010101 - Governance in Local Governments	General Renovation of Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00	0.00	10,000,000.00
25250000010101 - Governance in Local Governments	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00	0.00	1,000,000.00