

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|---|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| 0111001001 | GOVERNMENT HOUSE | Personnel Cost Total | 82,047,625 | 36,420,999 | 66,369,315 | 120,369,315 | 121,369,315 |
| | | Overhead Cost Total | 612,800,000 | 803,415,850 | 642,860,000 | 654,860,000 | 662,860,000 |
| | GOVERNMENT HOUSE - Total | | 694,847,625 | 839,836,849 | 709,229,315 | 775,229,315 | 784,229,315 |
| 0111001002 | DEPUTY GOVERNORS OFFICE | Personnel Cost Total | 22,000,000 | 14,196,462 | 25,150,000 | 69,400,000 | 75,400,000 |
| | | Overhead Cost Total | 378,280,000 | 397,501,300 | 361,435,000 | 584,585,000 | 632,685,000 |
| | DEPUTY GOVERNORS OFFICE - Total | | 400,280,000 | 411,697,762 | 386,585,000 | 653,985,000 | 708,085,000 |
| 0111001003 | OFFICE OF THE EXECUTIVE GOVERNOR | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 5,544,560,000 | 3,865,519,040 | 4,140,950,000 | 6,468,750,000 | 6,728,600,000 |
| | OFFICE OF THE EXECUTIVE GOVERNOR- Total | | 5,544,560,000 | 3,865,519,040 | 4,140,950,000 | 6,468,750,000 | 6,728,600,000 |
| | OFFICE OF THE PRIVATE PERSONNEL SECRETARY | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 423,360,000 | 178,660,500 | 680,693,000 |
| | OFFICE OF THE PRIVATE PERSONNEL SECRETARY - Total | | - | - | 423,360,000 | 178,660,500 | 680,693,000 |
| 0111002001 | DIRECTORATE OF POLITICAL & INTER PARTY AFFAIRS | Personnel Cost Total | 2,500,000 | 1,810,977 | 10,000,000 | 13,000,000 | 16,000,000 |
| | | Overhead Cost Total | 41,600,000 | 2,800,000 | 56,110,000 | 197,370,500 | 702,643,000 |
| | DIRECTORATE OF POLITICAL & INTER PARTY AFFAIRS - Total | | 44,100,000 | 4,610,977 | 66,110,000 | 210,370,500 | 718,643,000 |
| 0111002002 | DIRECTORATE FOR INTER COMMUNITY RELATIONS | Personnel Cost Total | 2,500,000 | 1,366,362 | 2,000,000 | 2,200,000 | 2,500,000 |
| | | Overhead Cost Total | 4,897,000 | 42,380,000 | 5,810,000 | 87,870,500 | 591,443,000 |
| | DIRECTORATE FOR INTER COMMUNITY RELATIONS - Total | | 7,397,000 | 43,746,362 | 7,810,000 | 90,070,500 | 593,943,000 |
| 0111002004 | DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS | Personnel Cost Total | 2,000,000 | 1,327,047 | 2,550,000 | 28,800,000 | 30,100,000 |
| | | Overhead Cost Total | 15,000,000 | 2,800,000 | 4,200,000 | 30,510,000 | 31,810,000 |
| | DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS - Total | | 17,000,000 | 4,127,047 | 6,750,000 | 59,310,000 | 61,910,000 |

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|------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0111002005 | DIRECTORATE OF SPECIAL ASSIGNMENT | Personnel Cost Total | - | | | | |
| | | Overhead Cost Total | - | | 1,710,000 | 1,710,000 | 1,710,000 |
| | DIRECTORATE OF SPECIAL ASSIGNMENT - Total | | - | | 1,710,000 | 1,710,000 | 1,710,000 |
| 0111002006 | ULAMAH CONSULTATIVE COUNCIL | Personnel Cost Total | | - | | | |
| | | Overhead Cost Total | 63,700,000 | 8,000,000 | 60,515,000 | 70,946,876 | 79,946,876 |
| | ULAMAH CONSULTATIVE COUNCIL - Total | | 63,700,000 | 8,000,000 | 60,515,000 | 70,946,876 | 79,946,876 |
| 0111002007 | MINISTRY FOR RELIGIOUS AFFAIRS | Personnel Cost Total | 38,000,000 | 24,555,211 | 34,300,000 | 62,370,000 | 65,800,000 |
| | | Overhead Cost Total | 241,240,000 | 627,463,000 | 351,410,000 | 599,110,000 | 599,110,000 |
| | MINISTRY FOR RELIGIOUS AFFAIRS - Total | | 279,240,000 | 652,018,211 | 385,710,000 | 661,480,000 | 664,910,000 |
| 0111002008 | AGENCY FOR QURANIC MEMORIZATION & TAJWEED | Personnel Cost Total | 84,500,000 | 56,036,878 | 77,300,000 | 76,400,000 | 77,500,000 |
| | | Overhead Cost Total | 10,900,000 | 6,460,000 | 40,490,000 | 140,655,000 | 157,455,000 |
| | AGENCY FOR QURANIC MEMORIZATION & TAJWEED - Total | | 95,400,000 | 62,496,878 | 117,790,000 | 217,055,000 | 234,955,000 |
| 0111002009 | PREACHING & EST. OF JUMUAT MOSQUES COMMISSION | Personnel Cost Total | 958,000,000 | 708,039,355 | 950,431,678 | 1,133,000,000 | 1,159,000,000 |
| | | Overhead Cost Total | 29,920,000 | 61,001,000 | 26,669,423 | 23,310,000 | 29,450,000 |
| | PREACHING & EST. OF JUMUAT MOSQUES COMMISSION - Total | | 987,920,000 | 769,040,355 | 977,101,101 | 1,156,310,000 | 1,188,450,000 |
| 0111002010 | SHARIA RESEARCH COMMISSION | Personnel Cost Total | 6,000,000 | 4,016,589 | 6,121,000 | 23,420,000 | 13,800,000 |
| | | Overhead Cost Total | 7,600,000 | 4,700,000 | 7,530,000 | 8,320,000 | 17,130,000 |
| | SHARIA RESEARCH COMMISSION - Total | | 13,600,000 | 1,538,080,710 | 13,651,000 | 31,740,000 | 30,930,000 |
| 0111002011 | DIRECTORATE OF ISLIAMIC ORGANIZATION & QUR'ANIC SCHOOLS DEVELOPMENT | Personnel Cost Total | 5,000,000 | 2,109,197 | 5,351,872 | 6,351,872 | 7,604,872 |
| | | Overhead Cost Total | 8,339,662 | 3,500,000 | 6,860,000 | 12,110,000 | 12,360,000 |
| | DIRECTORATE OF ISLIAMIC ORGANIZATION & QUR'ANIC SCHOOLS DEVELOPMENT - Total | | 13,339,662 | 5,609,197 | 12,211,872 | 18,461,872 | 19,964,872 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0111033001 | ZAMFARA STATE ACTION COMMITTEE ON AIDS | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 67,600,000 | 3,000,000 | 84,115,000 | 377,615,000 | 464,115,000 |
| | ZAMFARA STATE ACTION COMMITTEE ON AIDS - Total | | 67,600,000 | 3,000,000 | 84,115,000 | 377,615,000 | 464,115,000 |
| | STATE AND LOCAL GOVERNMENT PENSION COMMISSION (A) | Personnel Cost Total | 5,000,000 | | 2,107,700,000 | 3,335,374,117 | 3,580,443,027 |
| | | Overhead Cost Total | 6,400,000 | | 8,970,000 | 15,540,000 | 15,540,000 |
| | STATE AND LOCAL GOVERNMENT PENSION COMMISSION (A) - Total | | 11,400,000 | | 2,116,670,000 | 3,350,914,117 | 3,595,983,027 |
| 0111035001 | STATE AND LOCAL GOVERNMENT PENSION COMMISSION (B) | Personnel Cost Total | 5,000,000 | 7,517,635 | 2,107,700,000 | 3,335,374,117 | 3,580,443,027 |
| | | Overhead Cost Total | 6,400,000 | 8,700,000 | 8,970,000 | 15,540,000 | 15,540,000 |
| | STATE AND LOCAL GOVERNMENT PENSION COMMISSION (B) - Total | | 11,400,000 | 16,217,635 | 2,116,670,000 | 3,350,914,117 | 3,595,983,027 |
| 0111008001 | ZAMFARA EMERGENCY MAGT. AGENCY | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | 6,460,000 | | | |
| | ZAMFARA EMERGENCY MAGT. AGENCY - Total | | | 6,460,000 | | | |
| 0111009001 | ZAMFARA STATE ANTI CORRUPTION COMMISSION | Personnel Cost Total | 12,000,000 | 7,197,400 | 14,044,231 | 25,804,231 | 30,754,231 |
| | | Overhead Cost Total | 7,440,000 | 7,000,000 | 5,963,245 | 2,100,000 | 2,100,000 |
| | ZAMFARA STATE ANTI CORRUPTION COMMISSION - Total | | 19,440,000 | 14,197,400 | 20,007,476 | 27,904,231 | 32,854,231 |
| 0111010001 | BUREAU FOR PUBLIC PROCUREMENT | Personnel Cost Total | - | - | 32,908,946 | 33,100,000 | 33,200,000 |
| | | Overhead Cost Total | 10,000,000 | 4,000,000 | 17,150,000 | 5,660,000 | 6,650,000 |
| | BUREAU FOR PUBLIC PROCUREMENT- Total | | 10,000,000 | 4,000,000 | 50,058,946 | 38,760,000 | 39,850,000 |
| 0111013001 | SECRETARY TO THE STATE GOVERNMENT OFFICE | Personnel Cost Total | 1,800,000,000 | 1,129,516,087 | 1,564,000,000 | 1,727,000,000 | 1,817,000,000 |
| | | Overhead Cost Total | 425,680,000 | - | 660,225,000 | 1,538,300,000 | 1,831,330,000 |

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| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | SECRETARY TO THE STATE GOVERNMENT OFFICE - Total | | 2,225,680,000 | 1,129,516,087 | 2,224,225,000 | 3,265,300,000 | 3,648,330,000 |
| 0111017001 | CABINET AFFAIRS & GENERAL SERVICES | Personnel Cost Total | - | 7,975,201 | 10,331,200 | 416,200,000 | 416,200,000 |
| | | Overhead Cost Total | - | 413,818,770 | 16,000,000 | 17,330,000 | 20,180,000 |
| | CABINET AFFAIRS & GENERAL SERVICES - Total | | - | 421,793,971 | 26,331,200 | 433,530,000 | 436,380,000 |
| 0111018001 | MINISTRY OF SECURITY AND HOME AFFAIRS | Personnel Cost Total | 10,000,000 | 7,244,826 | 11,900,197 | 19,748,086 | 21,695,086 |
| | | Overhead Cost Total | 967,680,000 | 688,578,500 | 1,529,300,000 | 2,820,100,000 | 5,062,550,000 |
| | MINISTRY OF SECURITY AND HOME AFFAIRS- Total | | 977,680,000 | 695,823,326 | 1,541,200,197 | 2,839,848,086 | 5,084,245,086 |
| 0111018002 | HISBAH COMMISSION | Personnel Cost Total | 145,000,000 | 96,656,729 | 150,464,887 | 154,725,200 | 159,826,100 |
| | | Overhead Cost Total | 17,600,000 | 349,011,800 | 23,000,000 | 32,960,000 | 36,010,000 |
| | HISBAH COMMISSION - Total | | 162,600,000 | 445,668,529 | 173,464,887 | 187,685,200 | 195,836,100 |
| | DIRECTORATE OF CONFLICT RESOLUTION | Personnel Cost Total | 5,000,000 | - | 6,000,000 | 7,000,000 | 10,000,000 |
| | | Overhead Cost Total | 28,700,000 | 2,800,000 | 30,800,000 | 80,950,000 | 92,150,000 |
| | DIRECTORATE OF CONFLICT RESOLUTION Total | | 33,700,000 | 2,800,000 | 36,800,000 | 87,950,000 | 102,150,000 |
| | DIRECTORATE OF QUARTER SYSTEM | Personnel Cost Total | | - | | | |
| | | Overhead Cost Total | - | - | 15,800,000 | 12,100,000 | 12,700,000 |
| | DIRECTORATE OF QUARTER SYSTEM - Total | | - | - | 15,800,000 | 12,100,000 | 12,700,000 |
| | ZAMFARA STATE SOCIAL INTERVENTION PROGRAM | Personnel Cost Total | | - | 15,000,000 | 18,000,000 | 16,000,000 |
| | | Overhead Cost Total | - | 7,000,000 | 28,680,000 | 1,143,890,000 | 985,652,000 |
| | ZAMFARA STATE SOCIAL INTERVENTION PROGRAM - Total | | - | 7,000,000 | 43,680,000 | 1,161,890,000 | 1,001,652,000 |
| 0111020001 | DIRECTORATE OF POVERTY ALLEVIATION AGENCY | Personnel Cost Total | 4,000,000 | 1,204,167 | 6,007,300 | 6,420,862 | 6,920,862 |
| | | Overhead Cost Total | 12,000,000 | 2,800,000 | 7,600,000 | 5,500,000 | 5,765,000 |
| | DIRECTORATE OF POVERTY ALLEVIATION AGENCY - Total | | 16,000,000 | 4,004,167 | 13,607,300 | 11,920,862 | 12,685,862 |
| 0111021001 | LIAISON OFFICE ABUJA | Personnel Cost Total | 10,000,000 | 5,995,132 | 8,610,000 | 19,110,000 | 18,326,000 |

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| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | Overhead Cost Total | 50,600,000 | 61,936,289 | 57,170,000 | 14,480,000 | 14,520,000 |
| | LIAISON OFFICE ABUJA Total | | 60,600,000 | 67,931,421 | 65,780,000 | 33,590,000 | 32,846,000 |
| 0111021002 | LIAISON OFFICE KADUNA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 29,000,000 | 4,000,000 | 33,000,000 | 18,790,000 | 19,200,000 |
| | LIAISON OFFICE KADUNA - Total | | 29,000,000 | 4,000,000 | 33,000,000 | 18,790,000 | 19,200,000 |
| 0111021003 | LIAISON OFFICE LAGOS | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 20,000,000 | - | 10,010,000 | 46,250,000 | 48,250,000 |
| | LIAISON OFFICE LAGOS - Total | | 20,000,000 | - | 10,010,000 | 46,250,000 | 48,250,000 |
| 0111037001 | HAJJ COMMISSION | Personnel Cost Total | 2,200,000 | 1,397,608 | 1,500,000 | 5,640,690 | 5,640,690 |
| | | Overhead Cost Total | 399,800,000 | 28,664,800 | 908,884,800 | 3,529,747,117 | 3,634,713,975 |
| | HAJJ COMMISSION - Total | | 402,000,000 | 30,062,408 | 910,384,800 | 3,535,387,807 | 3,640,354,665 |
| 0111044001 | MINISTRY FOR SPECIAL DUTIES | Personnel Cost Total | 3,000,000 | - | 4,000,000 | 10,600,000 | 11,700,000 |
| | | Overhead Cost Total | 4,000,000 | 16,932,000 | 26,800,000 | 39,000,000 | 39,500,000 |
| | MINISTRY FOR SPECIAL DUTIES - Total | | 7,000,000 | 16,932,000 | 30,800,000 | 49,600,000 | 51,200,000 |
| 0111101001 | DIRECTORATE OF GOVERNMENT PROJECTS MONITORING | Personnel Cost Total | 20,750,000 | 13,776,516 | 21,851,000 | 24,450,000 | 24,500,000 |
| | | Overhead Cost Total | 40,750,000 | 3,000,000 | 17,000,000 | 43,600,000 | 47,400,000 |
| | DIRECTORATE OF GOVERNMENT PROJECTS MONITORING - Total | | 61,500,000 | 16,776,516 | 38,851,000 | 68,050,000 | 71,900,000 |
| 0111105001 | OFFICE OF THE CHIEF OF STAFF | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | 45,000,000 | 59,620,000 | 61,020,000 | 62,020,000 |
| | OFFICE OF THE CHIEF OF STAFF - Total | | - | 45,000,000 | 59,620,000 | 61,020,000 | 62,020,000 |
| 0111113001 | DIRECTORATE OF PROTOCOL | Personnel Cost Total | 17,700,000 | 11,618,134 | 18,650,000 | 53,440,000 | 56,420,000 |
| | | Overhead Cost Total | 474,880,000 | 90,000,000 | 373,600,000 | 1,117,010,000 | 1,225,010,000 |
| | DIRECTORATE OF PROTOCOL - Total | | 492,580,000 | 101,618,134 | 392,250,000 | 1,170,450,000 | 1,281,430,000 |
| 0112001001 | ZAMFARA STATE HOUSE OF ASSEMBLY | Personnel Cost Total | 120,000,000 | 193,036,169 | 274,056,283 | 342,692,435 | 357,102,435 |

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| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | Overhead Cost Total | 852,560,000 | 640,607,110 | 817,000,000 | 785,460,000 | 852,840,000 |
| | ZAMFARA STATE HOUSE OF ASSEMBLY - Total | | 972,560,000 | 833,643,279 | 1,091,056,283 | 1,128,152,435 | 1,209,942,435 |
| 0112004001 | HOUSE OF ASSEMBLY SERVICE COMMISSION | Personnel Cost Total | 10,000,000 | 6,890,753 | 32,000,000 | 20,000,000 | 25,000,000 |
| | | Overhead Cost Total | 33,920,000 | 3,500,000 | 17,081,000 | 10,705,000 | 11,395,000 |
| | HOUSE OF ASSEMBLY SERVICE COMMISSION - Total | | 43,920,000 | 10,390,753 | 49,081,000 | 30,705,000 | 36,395,000 |
| 0112005002 | STATE ASSEMBLY LIAISON SERVICES | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 6,000,000 | - | 6,100,000 | 6,697,000 | 8,535,000 |
| | STATE ASSEMBLY LIAISON SERVICES - Total | | 6,000,000 | - | 6,100,000 | 6,697,000 | 8,535,000 |
| 0123001001 | MINISTRY OF INFORMATION AND CULTURE | Personnel Cost Total | 35,000,000 | 21,141,499 | 32,087,432 | 36,325,295 | 36,499,787 |
| | | Overhead Cost Total | 32,400,000 | 84,500,000 | 20,000,000 | 32,058,341 | 37,911,008 |
| | MINISTRY OF INFORMATION AND CULTURE - Total | | 67,400,000 | 105,641,499 | 52,087,432 | 68,383,636 | 74,410,795 |
| 0123001002 | DIRECTORATE OF PUBLIC ENLIGHTENMENT, MEDIA & COMMUNICATION | Personnel Cost Total | 6,000,000 | 3,447,214 | 6,000,000 | 10,000,000 | 12,000,000 |
| | | Overhead Cost Total | 35,231,233 | 37,450,000 | 22,000,000 | 23,800,000 | 26,770,000 |
| | DIRECTORATE OF PUBLIC ENLIGHTENMENT, MEDIA & COMMUNICATION - Total | | 41,231,233 | 40,897,214 | 28,000,000 | 33,800,000 | 38,770,000 |
| 0123003001 | ZAMFARA RADIO & TELEVISION SERVICES | Personnel Cost Total | 120,000,000 | 74,990,872 | 105,754,312 | 109,000,000 | 112,000,000 |
| | | Overhead Cost Total | 10,400,000 | 1,200,000 | 8,500,000 | 12,990,000 | 14,800,000 |
| | ZAMFARA RADIO & TELEVISION SERVICES- Total | | 130,400,000 | 76,190,872 | 114,254,312 | 121,990,000 | 126,800,000 |
| 0123055001 | ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY) | Personnel Cost Total | 39,000,000 | 26,209,834 | 36,120,912 | 40,000,000 | 45,000,000 |
| | | Overhead Cost Total | 17,150,025 | 1,200,000 | 13,000,000 | 10,690,000 | 11,800,000 |
| | ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)- Total | | 56,150,025 | 27,409,834 | 49,120,912 | 50,690,000 | 56,800,000 |

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|------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0123010001 | CENSORSHIP BOARD | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 10,000,000 | 3,000,000 | 13,785,000 | 11,090,000 | 12,290,000 |
| | CENSORSHIP BOARD - Total | | 10,000,000 | 3,000,000 | 13,785,000 | 11,090,000 | 12,290,000 |
| 0123013001 | GOVERNMENT PRINTING PRESS | Personnel Cost Total | 7,068,500 | 3,555,488 | 6,000,000 | 6,000,000 | 6,000,000 |
| | | Overhead Cost Total | 19,010,181 | 1,800,000 | 11,000,000 | 5,600,000 | 5,600,000 |
| | GOVERNMENT PRINTING PRESS - Total | | 26,078,681 | 5,355,488 | 17,000,000 | 11,600,000 | 11,600,000 |
| 0124007001 | FIRE SERVICE | Personnel Cost Total | 183,000,000 | 121,626,400 | 164,490,000 | 190,290,000 | 196,000,000 |
| | | Overhead Cost Total | 27,000,000 | 21,600,000 | 32,200,000 | 41,050,000 | 41,050,000 |
| | FIRE SERVICE - Total | | 210,000,000 | 143,226,400 | 196,690,000 | 231,340,000 | 237,050,000 |
| 0125001001 | OFFICE OF THE HEAD OF SERVICE | Personnel Cost Total | 620,000,000 | 416,859,387 | 597,300,000 | 609,800,000 | 609,800,000 |
| | | Overhead Cost Total | 274,400,000 | 45,592,000 | 592,600,000 | 621,400,000 | 621,400,000 |
| | OFFICE OF THE HEAD OF SERVICE - Total | | 894,400,000 | 462,451,387 | 1,189,900,000 | 1,231,200,000 | 1,231,200,000 |
| 0125001002 | ADMINISTRARTION DEPARTMENT | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 258,490,000 | 5,500,000 | 9,000,000 | 11,815,000 | 11,815,000 |
| | ADMINISTRARTION DEPARTMENT - Total | | 258,490,000 | 5,500,000 | 9,000,000 | 11,815,000 | 11,815,000 |
| 0125005001 | ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT | Personnel Cost Total | 300,000,000 | 198,471,659 | 300,123,456 | 252,280,000 | 260,090,800 |
| | | Overhead Cost Total | 75,768,000 | 4,265,000 | 47,000,000 | 50,643,120 | 56,582,000 |
| | ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT - Total | | 375,768,000 | 202,736,659 | 347,123,456 | 302,923,120 | 316,672,800 |
| 0125006001 | BUREAU FOR PUBLIC SERVICE REFORM | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 16,600,000 | - | 8,500,000 | 14,678,120 | 16,412,000 |
| | BUREAU FOR PUBLIC SERVICE REFORM - Total | | 16,600,000 | - | 8,500,000 | 14,678,120 | 16,412,000 |
| 0140001001 | OFFICE OF THE AUDITOR GENERAL (STATE) | Personnel Cost Total | 70,000,000 | 42,328,166 | 60,975,536 | 73,064,457 | 78,064,457 |
| | | Overhead Cost Total | 77,800,000 | 26,882,000 | 80,000,000 | 97,215,700 | 94,499,000 |

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|-------------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | OFFICE OF THE AUDITOR GENERAL (STATE) - Total | | 147,800,000 | 69,210,166 | 140,975,536 | 170,280,157 | 172,563,457 |
| 0140001002 | LOCAL GOVERNMENT AUDIT DEPARTMENT | Personnel Cost Total | 57,000,000 | 37,537,761 | 61,655,672 | 73,922,778 | 73,922,778 |
| | | Overhead Cost Total | 8,950,000 | 4,500,000 | 22,500,000 | 23,488,797 | 24,588,797 |
| | LOCAL GOVERNMENT AUDIT DEPARTMENT - Total | | 65,950,000 | 42,037,761 | 84,155,672 | 97,411,575 | 98,511,575 |
| 0145001001 | PUBLIC COMPLAINTS COMMISSION | Personnel Cost Total | 6,300,000 | 3,228,588 | 7,600,000 | 20,550,000 | 22,800,000 |
| | | Overhead Cost Total | 11,464,000 | 7,000,000 | 8,000,000 | 14,150,000 | 15,550,000 |
| | PUBLIC COMPLAINTS COMMISSION - Total | | 17,764,000 | 10,228,588 | 15,600,000 | 34,700,000 | 38,350,000 |
| 0147001001 | CIVIL SERVICE COMMISSION | Personnel Cost Total | 15,000,000 | 8,868,424 | 15,098,700 | 11,128,700 | 13,200,000 |
| | | Overhead Cost Total | 28,000,000 | 13,000,000 | 28,000,000 | 23,925,000 | 25,275,000 |
| | CIVIL SERVICE COMMISSION - Total | | 43,000,000 | 21,868,424 | 43,098,700 | 35,053,700 | 38,475,000 |
| 0147001002 | LOCAL GOVERNMENT SERVICE COMMISSION | Personnel Cost Total | 6,000,000 | 2,684,624 | 6,123,541 | 6,193,541 | 6,243,541 |
| | | Overhead Cost Total | 5,200,000 | 2,100,000 | 7,500,000 | 8,330,000 | 9,530,000 |
| | LOCAL GOVERNMENT SERVICE COMMISSION Total | | 11,200,000 | 4,784,624 | 13,623,541 | 14,523,541 | 15,773,541 |
| 0148001001 | STATE INDEPENDENT ELECTORAL COMMISSION | Personnel Cost Total | 25,000,000 | 16,162,314 | 26,123,098 | 32,419,239 | 34,951,787 |
| | | Overhead Cost Total | 11,920,000 | 7,000,000 | 13,000,000 | 17,800,000 | 2,007,250,000 |
| | STATE INDEPENDENT ELECTORAL COMMISSION - Total | | 36,920,000 | 23,162,314 | 39,123,098 | 50,219,239 | 2,042,201,787 |
| 0148001002 | DIRECTORATE FOR ELECTION MATTERS | Personnel Cost Total | 2,500,000 | 1,469,923 | 3,334,307 | 4,063,098 | 4,228,098 |
| | | Overhead Cost Total | 6,500,000 | 2,800,000 | 7,600,000 | 4,250,000 | 6,150,000 |
| | DIRECTORATE FOR ELECTION MATTERS - Total | | 9,000,000 | 4,269,923 | 10,934,307 | 8,313,098 | 10,378,098 |
| | Office of the First Lady | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | 45,000,000 | 132,000,000 | 180,610,000 | 240,340,000 |
| | Office of the First Lady - Total | | - | 45,000,000 | 132,000,000 | 180,610,000 | 240,340,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|---|-----------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | Personnel Cost Total | 4,864,066,125 | 3,318,487,587 | 8,995,084,875 | 12,565,028,033 | 13,251,046,893 |
| | | Overhead Cost Total | 11,346,130,101 | 8,481,738,459 | 11,836,933,468 | 21,824,086,571 | 28,480,834,656 |
| | ADMIN. SECTOR SUB- TOTAL | | 16,210,196,226 | 11,800,226,046 | 20,832,018,343 | 34,389,114,604 | 41,731,881,549 |
| 0215001001 | MINISTRY OF AGRICULTURE & NATURAL RESOURCES | Personnel Cost Total | 205,000,000 | 75,497,175 | 120,000,000 | 95,000,000 | 97,000,000 |
| | | Overhead Cost Total | 96,160,000 | 14,000,000 | 88,000,000 | 4,940,000 | 7,450,000 |
| | MINISTRY OF AGRICULTURE & NATURAL RESOURCES - Total | | 301,160,000 | 89,497,175 | 208,000,000 | 99,940,000 | 104,450,000 |
| 0215001002 | DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY | Personnel Cost Total | 387,499,276 | 293,986,640 | 380,000,000 | 372,379,276 | 371,959,276 |
| | | Overhead Cost Total | 38,390,000 | 15,500,000 | 28,000,000 | 32,631,000 | 39,811,000 |
| | DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY - Total | | 425,889,276 | 309,486,640 | 408,000,000 | 405,010,276 | 411,770,276 |
| 0215001003 | DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION | Personnel Cost Total | 25,000,000 | 16,668,261 | 23,822,221 | 47,324,465 | 40,800,000 |
| | | Overhead Cost Total | 8,867,104 | 5,600,000 | 17,500,000 | 24,100,000 | 25,700,000 |
| | DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION - Total | | 33,867,104 | 22,268,261 | 41,322,221 | 71,424,465 | 66,500,000 |
| 0215001005 | ZAMFARA AGRICULTURAL SUPPLY COMPANY | Personnel Cost Total | 47,000,000 | 27,498,442 | 45,790,000 | 45,790,000 | 45,790,000 |
| | | Overhead Cost Total | 9,000,000 | 2,000,000 | 9,000,000 | 6,490,000 | 7,000,000 |
| | ZAMFARA AGRICULTURAL SUPPLY COMPANY - Total | | 56,000,000 | 29,498,442 | 54,790,000 | 52,280,000 | 52,790,000 |
| 0215001006 | IFAD – CAPS | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 4,850,000 | 2,800,000 | 9,000,000 | 6,250,000 | 8,260,000 |
| | IFAD – CAPS - Total | | 4,850,000 | 2,800,000 | 9,000,000 | 6,250,000 | 8,260,000 |
| 0215001007 | STATE FADAMA III PROJECT | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 4,000,000 | 2,800,000 | 6,500,000 | 9,240,000 | 9,240,000 |
| | STATE FADAMA III PROJECT - Total | | 4,000,000 | 2,800,000 | 6,500,000 | 9,240,000 | 9,240,000 |
| 0215001008 | FERTILIZER COMPANY | Personnel Cost Total | 12,765,000 | 7,490,636 | 11,699,044 | 14,265,000 | 15,765,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | Overhead Cost Total | 80,500,000 | 1,200,000 | 27,000,000 | 36,380,000 | 42,430,000 |
| | FERTILIZER COMPANY - Total | | 93,265,000 | 8,690,636 | 38,699,044 | 50,645,000 | 58,195,000 |
| 0215001009 | FARMERS APPEX | Personnel Cost Total | #REF! | - | | | |
| | | Overhead Cost Total | 7,000,000 | 1,800,000 | 6,000,000 | 6,650,000 | 6,650,000 |
| | FARMERS APPEX - Total | | 7,000,000 | 1,800,000 | 6,000,000 | 6,650,000 | 6,650,000 |
| 0215001010 | ACCELARETED COTTON DEVELOPMENT AGENCY. | Personnel Cost Total | - | - | - | 120,000,000 | 132,000,000 |
| | | Overhead Cost Total | 60,000,000 | 8,025,000 | 11,200,000 | 4,400,000 | 4,400,000 |
| | ACCELARETED COTTON DEVELOPMENT AGENCY. - Total | | 60,000,000 | 8,025,000 | 11,200,000 | 4,400,000 | 4,400,000 |
| 0215001011 | TRACTOR HIRING AGENCY | Personnel Cost Total | #REF! | - | | | |
| | | Overhead Cost Total | - | 2,800,000 | 65,900,800 | 67,000,000 | 67,000,000 |
| | TRACTOR HIRING AGENCY - Total | | - | 2,800,000 | 65,900,800 | 67,000,000 | 67,000,000 |
| 0215001012 | ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME | Personnel Cost Total | 178,000,000 | 119,214,250 | 172,431,800 | 182,950,000 | 182,950,000 |
| | | Overhead Cost Total | 6,200,000 | 3,000,000 | 7,500,000 | 11,075,000 | 11,575,000 |
| | ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME - Total | | 184,200,000 | 122,214,250 | 179,931,800 | 194,025,000 | 194,525,000 |
| 0215001014 | SECOND LIVE STOCK DEVELOPMENT AGENCY. | Personnel Cost Total | 1,000,000 | 20,908,911 | 14,722,272 | 15,458,386 | 16,231,305 |
| | | Overhead Cost Total | 10,671,680 | 2,700,000 | 7,500,000 | 7,210,000 | 7,520,000 |
| | SECOND LIVE STOCK DEVELOPMENT AGENCY. - Total | | 11,671,680 | 23,608,911 | 22,222,272 | 22,668,386 | 23,751,305 |
| 0215021001 | COLLEGE OF AGRICULTURE, BAKURA | Personnel Cost Total | 300,000,000 | 16,285,000 | 264,001,230 | 30,000,000 | 320,000,000 |
| | | Overhead Cost Total | 35,192,500 | 2,700,000 | 23,000,000 | 23,560,000 | 27,080,000 |
| | COLLEGE OF AGRICULTURE, BAKURA - Total | | 335,192,500 | 18,985,000 | 287,001,230 | 53,560,000 | 347,080,000 |
| 0215102001 | ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT | Personnel Cost Total | 166,000,000 | 110,064,638 | 129,100,000 | 247,250,000 | 271,975,000 |
| | | Overhead Cost Total | 12,000,000 | 2,800,000 | 6,500,000 | 24,510,000 | 24,510,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------------|---|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| | ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT - Total | | 178,000,000 | 112,864,638 | 135,600,000 | 271,760,000 | 296,485,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0215106001 | FOOD SECURITY PROGRAMME | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | | | |
| | FOOD SECURITY PROGRAMME - Total | | | - | | | |
| 0215109001 | FORESTRY REGENERATION PROGRAMME | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 43,920,000 | - | | | |
| | FORESTRY REGENERATION PROGRAMME - Total | | | - | | | |
| 0220001001 | MINISTRY OF FINANCE | Personnel Cost Total | 650,000,000 | 311,011,684 | 451,765,231 | 675,571,906 | 658,979,684 |
| | | Overhead Cost Total | 3,589,680,000 | 917,663,828 | 633,850,000 | 902,270,000 | 917,270,000 |
| | MINISTRY OF FINANCE - Total | | 4,239,680,000 | 1,228,675,512 | 1,085,615,231 | 1,577,841,906 | 1,576,249,684 |
| 0220001005 | PERMANENT BOARD OF SURVEY | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 64,700,000 | 22,901,000 | 11,920,000 |
| | PERMANENT BOARD OF SURVEY - Total | | - | - | 64,700,000 | 22,901,000 | 11,920,000 |
| 0220002001 | DEBT MANAGEMENT OFFICE | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 12,000,000 | 16,540,500 | 23,109,000 |
| | DEBT MANAGEMENT OFFICE - Total | | - | - | 12,000,000 | 16,540,500 | 23,109,000 |
| 0220007001 | OFFICE OF THE ACCOUNTANT GENERAL | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 360,000,000 | 969,190,000 | 800,430,000 |
| | OFFICE OF THE ACCOUNTANT GENERAL - Total | | - | - | 360,000,000 | 969,190,000 | 800,430,000 |
| 0220007002 | SUB-TREASURY OFFICE | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 2,830,000 | 5,975,500 | 6,348,000 |
| | SUB-TREASURY OFFICE - Total | | - | - | 2,830,000 | 5,975,500 | 6,348,000 |
| 0220007003 | PROJECT FINANCIAL MONITORING UNIT (PFMU) | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 5,260,000 | 6,398,500 | 7,049,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|---|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| | PROJECT FINANCIAL MONITORING UNIT (PFMU) - Total | | - | - | 5,260,000 | 6,398,500 | 7,049,000 |
| 0220008001 | INTERNAL REVENUE SERVICE | Personnel Cost Total | 180,400,000 | 320,662,094 | 393,601,230 | 379,701,230 | 411,101,230 |
| | | Overhead Cost Total | 141,000,000 | - | 170,000,000 | 147,600,000 | 150,210,000 |
| | INTERNAL REVENUE SERVICE - Total | | 321,400,000 | 320,662,094 | 563,601,230 | 527,301,230 | 561,311,230 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0222001001 | MINISTRY OF COMMERCE, INDUSTRY AND TOURISM | Personnel Cost Total | 40,000,000 | 27,748,174 | 30,765,432 | 40,000,000 | 42,000,000 |
| | | Overhead Cost Total | 37,548,646 | 33,000,000 | 14,500,000 | 30,890,000 | 31,500,000 |
| | MINISTRY OF COMMERCE, INDUSTRY AND TOURISM - Total | | 77,548,646 | 60,748,174 | 45,265,432 | 70,890,000 | 73,500,000 |
| 0222001002 | INVESTMENT AND PROPERTY DEVELOPMENT COMPANY | Personnel Cost Total | 8,600,000 | 5,715,364 | 9,267,140 | 47,266,627 | 43,063,928 |
| | | Overhead Cost Total | 13,600,000 | 2,400,000 | 16,500,000 | 24,384,104 | 25,184,104 |
| | INVESTMENT AND PROPERTY DEVELOPMENT COMPANY - Total | | 22,200,000 | 8,115,364 | 25,767,140 | 71,650,731 | 68,248,032 |
| 0222001003 | GUSAU CENTRAL MARKET | Personnel Cost Total | 36,000,000 | 23,631,720 | 35,134,615 | 35,000,000 | 36,134,615 |
| | | Overhead Cost Total | 26,600,000 | 1,800,000 | 8,500,000 | 18,340,000 | 19,140,000 |
| | GUSAU CENTRAL MARKET - Total | | 62,600,000 | 25,431,720 | 43,634,615 | 53,340,000 | 55,274,615 |
| 0222001004 | DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP | Personnel Cost Total | - | - | 5,000,000 | 16,000,000 | 17,000,000 |
| | | Overhead Cost Total | 7,700,000 | 2,800,000 | 5,000,000 | 17,800,000 | 20,250,000 |
| | DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP - Total | | 7,700,000 | 2,800,000 | 10,000,000 | 33,800,000 | 37,250,000 |
| | DIRECTORATE OF SOCIAL INVESTMENT | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 40,000,000 | 7,500,000 | 25,000,000 | 29,380,000 | 31,850,000 |
| | DIRECTORATE OF SOCIAL INVESTMENT Total | | 40,000,000 | 7,500,000 | 25,000,000 | 29,380,000 | 31,850,000 |
| | DIR. OF INVEST. & BUSINESS DEV. | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 10,000,000 | 40,103,500 | 32,300,000 | 16,954,104 | 17,554,104 |
| | DIR. OF INVEST. & BUSINESS DEV. Total | | 10,000,000 | 40,103,500 | 32,300,000 | 16,954,104 | 17,554,104 |
| 0227001001 | DIRECTORATE OF LABOUR MATTERS | Personnel Cost Total | 10,750,768 | - | 2,000,000 | 15,000,000 | 20,000,000 |
| | | Overhead Cost Total | 9,600,000 | 2,500,000 | 19,800,000 | 46,250,000 | 60,700,000 |
| | DIRECTORATE OF LABOUR MATTERS - Total | | 20,350,768 | 2,500,000 | 21,800,000 | 61,250,000 | 80,700,000 |
| 0228007001 | ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY | Personnel Cost Total | - | - | | | |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | Overhead Cost Total | 10,000,000 | - | 15,500,000 | 6,390,000 | 6,800,000 |
| | ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY - Total | | 10,000,000 | - | 15,500,000 | 6,390,000 | 6,800,000 |
| | | Overhead Cost Total | - | - | | | |
| | ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA) - Total | | - | - | | | |
| 0231003001 | DIRECTORATE OF RURAL ELECTRIFICATION | Personnel Cost Total | 31,000,000 | 20,453,050 | 32,876,342 | 32,876,342 | 34,000,000 |
| | | Overhead Cost Total | 14,560,000 | 8,500,000 | 7,000,000 | 15,221,143 | 19,241,143 |
| | DIRECTORATE OF RURAL ELECTRIFICATION - Total | | 45,560,000 | 28,953,050 | 39,876,342 | 48,097,485 | 53,241,143 |
| 0233051001 | DIRECTORATE OF SOLID MINERALS | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 68,000,000 | 2,500,000 | 42,000,000 | 35,145,000 | 36,295,000 |
| | DIRECTORATE OF SOLID MINERALS - Total | | 68,000,000 | 2,500,000 | 42,000,000 | 35,145,000 | 36,295,000 |
| 0234001001 | MINISTRY OF WORKS & TRANSPORT | Personnel Cost Total | - | 98,322,311 | 150,292,188 | 237,764,999 | 1,042,155,297 |
| | | Overhead Cost Total | - | 10,000,000 | 17,620,000 | 21,530,000 | 26,280,000 |
| | MINISTRY OF WORKS & TRANSPORT - Total | | - | 108,322,311 | 167,912,188 | 259,294,999 | 1,068,435,297 |
| 0234001002 | ZAMFARA ROADS MAINTENANCE AGENCY | Personnel Cost Total | 5,500,000 | 2,110,392 | 5,060,200 | 5,850,000 | 7,300,000 |
| | | Overhead Cost Total | 12,854,179 | 2,700,000 | 7,500,000 | 12,090,000 | 16,345,000 |
| | ZAMFARA ROADS MAINTENANCE AGENCY - Total | | 18,354,179 | 4,810,392 | 12,560,200 | 17,940,000 | 23,645,000 |
| 0234001003 | WORKS SCHOOL | Personnel Cost Total | 10,000,000 | - | 3,300,000 | 12,000,000 | 12,000,000 |
| | | Overhead Cost Total | 12,000,000 | 2,700,000 | 11,000,000 | 12,000,000 | 13,000,000 |
| | WORKS SCHOOL - Total | | 22,000,000 | 2,700,000 | 14,300,000 | 24,000,000 | 25,000,000 |
| 0234001004 | VEHICLES INSPECTION OFFICE | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 5,000,000 | 2,800,000 | 6,500,000 | 6,500,000 | 5,700,000 |
| | VEHICLES INSPECTION OFFICE - Total | | 5,000,000 | 2,800,000 | 6,500,000 | 6,500,000 | 5,700,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0236003001 | GUSAU AMUSEMENT PARK | Personnel Cost Total | 8,000,000 | 5,417,367 | 8,304,273 | 8,000,000 | 8,000,000 |
| | | Overhead Cost Total | 12,300,000 | 2,700,000 | 12,000,000 | 12,250,000 | 15,530,000 |
| | GUSAU AMUSEMENT PARK - Total | | 20,300,000 | 8,117,367 | 20,304,273 | 20,250,000 | 23,530,000 |
| 0236004001 | COUNCIL FOR ARTS AND CULTURE | Personnel Cost Total | 18,000,000 | 11,439,030 | 17,039,109 | 59,873,126 | 59,873,126 |
| | | Overhead Cost Total | 33,000,000 | 2,800,000 | 28,000,000 | 56,210,980 | 59,110,980 |
| | COUNCIL FOR ARTS AND CULTURE - Total | | 51,000,000 | 14,239,030 | 45,039,109 | 116,084,106 | 118,984,106 |
| 0236052001 | HOTELS MANAGEMENT BOARD | Personnel Cost Total | 6,040,000 | 3,479,583 | 6,070,640 | 11,180,000 | 12,770,000 |
| | | Overhead Cost Total | 5,900,000 | 2,400,000 | 7,000,000 | 8,615,000 | 10,015,500 |
| | HOTELS MANAGEMENT BOARD - Total | | 11,940,000 | 5,879,583 | 13,070,640 | 19,795,000 | 22,785,500 |
| 0238001001 | MINISTRY OF BUDGET & ECO. PLANNING | Personnel Cost Total | 60,000,000 | 31,894,088 | 49,250,000 | 109,921,221 | 113,056,221 |
| | | Overhead Cost Total | 191,020,000 | 46,294,500 | 450,100,000 | 702,505,000 | 708,538,457 |
| | MINISTRY OF BUDGET & ECO. PLANNING - Total | | 251,020,000 | 78,188,588 | 499,350,000 | 812,426,221 | 821,594,678 |
| 0238001002 | STATE BUREAU OF STATISTICS | Personnel Cost Total | 30,000,000 | 18,413,216 | 30,000,000 | 64,300,588 | 69,900,080 |
| | | Overhead Cost Total | 59,560,000 | 3,500,000 | 59,000,000 | 288,200,000 | 314,233,457 |
| | STATE BUREAU OF STATISTICS - Total | | 89,560,000 | 21,913,216 | 89,000,000 | 352,500,588 | 384,133,537 |
| 0238001003 | SUSTAINABLE DEVELOPMENT GOALS | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 6,300,000 | 2,800,000 | 10,740,000 | 6,140,000 | 6,240,000 |
| | SUSTAINABLE DEVELOPMENT GOALS - Total | | 6,300,000 | 2,800,000 | 10,740,000 | 6,140,000 | 6,240,000 |
| 0238001004 | STATE OPERATIONS COORDINATING UNIT | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 23,500,000 | 263,612,890 | 318,125,046 |
| | STATE OPERATIONS COORDINATING UNIT - Total | | - | - | 23,500,000 | 263,612,890 | 318,125,046 |
| 0238001005 | STATE CASH TRANSFER UNIT | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 15,000,000 | 9,000,000 | 9,740,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | STATE CASH TRANSFER UNIT - Total | | - | - | 15,000,000 | 9,000,000 | 9,740,000 |
| 0238001006 | DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 37,280,000 | - | 13,000,000 | 27,000,000 | 29,220,000 |
| | DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY - Total | | 37,280,000 | - | 13,000,000 | 27,000,000 | 29,220,000 |
| 0238001007 | DUE PROCESS AND ECONOMIC CONTROL | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | | | |
| | DUE PROCESS AND ECONOMIC CONTROL - Total | | | - | | | |
| 0238001008 | COMMUNITY & SOCIAL DEVELOPMENT PROJECT | Personnel Cost Total | 10,000,000 | - | - | 9,000,000 | 10,000,000 |
| | | Overhead Cost Total | - | - | 29,000,000 | 50,750,000 | 50,750,000 |
| | COMMUNITY & SOCIAL DEVELOPMENT PROJECT - Total | | 10,000,000 | - | 29,000,000 | 59,750,000 | 60,750,000 |
| 0238001009 | DIRECTORATE OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV. | Personnel Cost Total | 5,000,000 | - | 2,000,000 | 3,400,009 | 4,096,743 |
| | | Overhead Cost Total | 154,860,000 | 10,791,000 | 22,500,000 | 40,650,000 | 40,650,000 |
| | DIRECTORATE OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV. - Total | | 159,860,000 | 10,791,000 | 24,500,000 | 44,050,009 | 44,746,743 |
| 0238001010 | ZAKKAT AND ENDOWMENT BOARD | Personnel Cost Total | 15,500,000 | 10,293,922 | 19,650,500 | 23,950,000 | 24,400,000 |
| | | Overhead Cost Total | 108,000,000 | 3,500,000 | 162,800,000 | 1,328,175,000 | 1,431,025,000 |
| | ZAKKAT AND ENDOWMENT BOARD - Total | | 123,500,000 | 13,793,922 | 182,450,500 | 1,352,125,000 | 1,455,425,000 |
| 0238001011 | DIRECTORATE OF STRATEGIC DEVELOPMENT | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 19,200,000 | 2,500,000 | 10,000,000 | 11,475,000 | 13,225,000 |
| | DIRECTORATE OF STRATEGIC DEVELOPMENT - Total | | 19,200,000 | 2,500,000 | 10,000,000 | 11,475,000 | 13,225,000 |
| 0252001001 | MINISTRY OF WATER RESOURCES | Personnel Cost Total | 50,000,000 | 30,851,670 | 49,480,983 | 89,032,485 | 100,128,020 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | Overhead Cost Total | 106,392,000 | 36,421,000 | 115,500,000 | 244,270,000 | 244,270,000 |
| | MINISTRY OF WATER RESOURCES - Total | | 156,392,000 | 67,272,670 | 164,980,983 | 333,302,485 | 344,398,020 |
| 0252102001 | WATER BOARD | Personnel Cost Total | 100,000,000 | 64,162,017 | 86,123,503 | 89,656,050 | 102,679,000 |
| | | Overhead Cost Total | 166,460,000 | 44,000,000 | 916,700,000 | 1,383,475,000 | 1,645,220,000 |
| | WATER BOARD - Total | | 266,460,000 | 108,162,017 | 1,002,823,503 | 1,473,131,050 | 1,747,899,000 |
| 0252103001 | RURAL WATER SANITATION (RUWATSAN) PROJECT | Personnel Cost Total | 4,700,000 | 3,087,023 | 4,500,000 | 88,771,958 | 99,787,493 |
| | | Overhead Cost Total | 12,100,000 | 2,800,000 | 31,650,000 | 105,370,000 | 105,370,000 |
| | RURAL WATER SANITATION (RUWATSAN) PROJECT - Total | | 16,800,000 | 5,887,023 | 36,150,000 | 194,141,958 | 205,157,493 |
| 0252104001 | DIRECTORATE OF RURAL WATER SUPPLY | Personnel Cost Total | 13,000,000 | 8,518,419 | 13,000,000 | 25,000,000 | 25,000,000 |
| | | Overhead Cost Total | 18,800,000 | 2,100,000 | 38,800,000 | 123,870,000 | 128,270,000 |
| | DIRECTORATE OF RURAL WATER SUPPLY - Total | | 31,800,000 | 10,618,419 | 51,800,000 | 148,870,000 | 153,270,000 |
| 0253001001 | DIRECTORATE OF HOUSING & TOWN PLANNING | Personnel Cost Total | 18,566,377 | 12,902,325 | 20,000,000 | 14,500,000 | 15,000,000 |
| | | Overhead Cost Total | 43,040,000 | 83,360,100 | 18,250,000 | 15,800,000 | 16,600,000 |
| | DIRECTORATE OF HOUSING & TOWN PLANNING - Total | | 61,606,377 | 96,262,425 | 38,250,000 | 30,300,000 | 31,600,000 |
| 0253010001 | STATE HOUSING CORPORATION | Personnel Cost Total | 3,500,000 | 1,823,571 | 4,000,000 | 5,000,000 | 5,500,000 |
| | | Overhead Cost Total | 6,600,000 | 2,700,000 | 7,000,000 | 11,925,000 | 15,360,000 |
| | STATE HOUSING CORPORATION - Total | | 10,100,000 | 4,523,571 | 11,000,000 | 16,925,000 | 20,860,000 |
| 0253055001 | ZAMFARA URBAN & REGIONAL PLANNING BOARD | Personnel Cost Total | 35,000,000 | 23,685,831 | 36,928,951 | 39,044,145 | 36,928,951 |
| | | Overhead Cost Total | 262,100,000 | 3,000,000 | 150,900,000 | 398,833,000 | 400,683,000 |
| | ZAMFARA URBAN & REGIONAL PLANNING BOARD - Total | | 297,100,000 | 26,685,831 | 187,828,951 | 437,877,145 | 437,611,951 |
| 0260001001 | DIRECTORATE OF LANDS AND SURVEY | Personnel Cost Total | 40,000,000 | 20,794,063 | 29,075,225 | 78,639,742 | 80,021,045 |
| | | Overhead Cost Total | 18,880,000 | 3,000,000 | 15,950,000 | 28,259,000 | 30,190,000 |
| | DIRECTORATE OF LANDS AND SURVEY - Total | | 58,880,000 | 23,794,063 | 45,025,225 | 106,898,742 | 110,211,045 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| 0260001003 | ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | 1,000,000 | 25,879,950 | 64,225,000 | 11,679,000 | 13,055,000 |
| | ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM - Total | | 1,000,000 | 25,879,950 | 64,225,000 | 11,679,000 | 13,055,000 |
| 0263001001 | MINISTRY FOR RURAL DEVELOPMENT | Personnel Cost Total | 21,287,374 | 15,594,161 | 23,000,000 | 68,203,936 | 75,551,348 |
| | | Overhead Cost Total | 16,400,000 | 10,000,000 | 20,600,000 | 24,634,500 | 27,059,300 |
| | MINISTRY FOR RURAL DEVELOPMENT - Total | | 37,687,374 | 25,594,161 | 43,600,000 | 92,838,436 | 102,610,648 |
| | | Personnel Cost Total | #REF! | 1,759,625,027 | 2,694,552,129 | #REF! | #REF! |
| | | Overhead Cost Total | 5,694,086,109 | 1,395,238,878 | 4,012,175,800 | #REF! | #REF! |
| | ECONOMIC SECTOR SUB-TOTAL | | #REF! | 3,154,863,905 | 6,706,727,929 | #REF! | #REF! |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0318011001 | JUDICIARY SERVICE COMMISSION | Personnel Cost Total | 100,000,000 | | 55,940,272 | 57,158,722 | 69,849,811 |
| | | Overhead Cost Total | 10,280,000 | | 10,250,000 | 11,810,000 | 10,800,000 |
| | JUDICIARY SERVICE COMMISSION - Total | | 110,280,000 | | 66,190,272 | 68,968,722 | 80,649,811 |
| 0318011002 | DIRECTORATE OF JUDICIARY SERVICE & LEGAL MATTER | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | 10,000,000 | 13,500,000 | 21,340,000 | 22,340,000 |
| | DIRECTORATE OF JUDICIARY SERVICE & LEGAL MATTER- Total | | - | 10,000,000 | 13,500,000 | 21,340,000 | 22,340,000 |
| 0326001001 | MINISTRY OF JUSTICE | Personnel Cost Total | 175,000,000 | 123,562,812 | 174,800,000 | 150,000,000 | 160,000,000 |
| | | Overhead Cost Total | 199,449,209 | 124,809,583 | 175,250,000 | 243,710,000 | 220,300,000 |
| | MINISTRY OF JUSTICE - Total | | 374,449,209 | 248,372,395 | 350,050,000 | 393,710,000 | 380,300,000 |
| 0326001003 | RENT RECOVERY TRIBUNAL | Personnel Cost Total | 6,800,000 | - | 2,000,000 | 3,000,000 | 8,000,000 |
| | | Overhead Cost Total | 2,500,000 | - | 5,600,000 | 16,255,000 | 13,250,000 |
| | RENT RECOVERY TRIBUNAL - Total | | 9,300,000 | - | 7,600,000 | 19,255,000 | 21,250,000 |
| 0326001004 | REVENUE RECOVERY TRIBUNAL | Personnel Cost Total | 6,800,000 | - | 2,000,000 | 3,000,000 | 8,000,000 |
| | | Overhead Cost Total | 2,500,000 | - | 5,620,000 | 16,255,000 | 13,250,000 |
| | REVENUE RECOVERY TRIBUNAL - Total | | 9,300,000 | - | 7,620,000 | 19,255,000 | 21,250,000 |
| 0326002001 | LAW REFORM COMMISSION | Personnel Cost Total | 6,000,000 | 2,710,624 | 6,000,000 | 12,000,000 | 12,500,000 |
| | | Overhead Cost Total | 9,000,000 | 2,100,000 | 9,150,000 | 9,540,000 | 8,971,000 |
| | LAW REFORM COMMISSION - Total | | 15,000,000 | 4,810,624 | 15,150,000 | 21,540,000 | 21,471,000 |
| 0326006001 | COLLEGE OF LEGAL AND ISLAMIC STUDIES | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | | | |
| | COLLEGE OF LEGAL AND ISLAMIC STUDIES- Total | | - | - | | | |
| 0326051001 | HIGH COURT OF JUSTICE | Personnel Cost Total | 280,000,000 | 201,138,065 | 357,625,314 | 407,625,313 | 407,625,313 |
| | | Overhead Cost Total | 347,145,687 | 126,581,047 | 376,000,000 | 566,464,675 | 634,464,675 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------------|--------------------------------------|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| | HIGH COURT OF JUSTICE - Total | | 627,145,687 | 327,719,112 | 733,625,314 | 974,089,988 | 1,042,089,988 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|---|-----------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0326053001 | SHARIA COURT OF APPEAL | Personnel Cost Total | 620,000,000 | 452,773,004 | 649,688,508 | 774,702,224 | 778,649,616 |
| | | Overhead Cost Total | 301,720,000 | 147,323,047 | 83,300,000 | 1,128,588,758 | 1,132,636,150 |
| | SHARIA COURT OF APPEAL - Total | | 921,720,000 | 600,096,051 | 732,988,508 | 1,903,290,982 | 1,911,285,766 |
| | | Personnel Cost Total | 1,194,600,000 | 780,184,505 | 1,248,054,094 | 1,407,486,259 | 1,444,624,740 |
| | | Overhead Cost Total | 872,594,896 | 410,813,677 | 678,670,000 | 2,013,963,433 | 2,056,011,825 |
| | LAW & JUSTICE SECTOR SUB-TOTAL | | 2,067,194,896 | 1,190,998,182 | 1,926,724,094 | 3,421,449,692 | 3,500,636,565 |
| | | | | | | | |
| 0513051001 | MINISTRY OF YOUTH EMPOWERMENT AND SKILLS ACQUISITION | Personnel Cost Total | 33,000,000 | 14,443,908 | 385,986,534 | 392,786,534 | 403,786,534 |
| | | Overhead Cost Total | 145,120,000 | 72,595,000 | 32,600,000 | 145,300,000 | 151,000,000 |
| | MINISTRY OF YOUTH EMPOWERMENT AND SKILLS ACQUISITION - Total | | 178,120,000 | 87,038,908 | 418,586,534 | 538,086,534 | 554,786,534 |
| 0514001001 | MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE | Personnel Cost Total | 85,990,961 | 67,246,366 | 95,759,039 | 77,072,360 | 79,280,360 |
| | | Overhead Cost Total | 307,828,000 | 55,793,595 | 252,800,000 | 230,417,865 | 230,417,865 |
| | MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE - Total | | 393,818,961 | 123,039,961 | 348,559,039 | 307,490,225 | 309,698,225 |
| 0514001002 | DIRECTORATE OF WOMEN EMPOWERMENT | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | - | - | - |
| | DIRECTORATE OF WOMEN EMPOWERMENT - Total | | | | | | |
| 0514002001 | SKILLS ACQUISITION CENTRE AND TRAINING | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 218,000,000 | 1,800,000 | 93,550,000 | 49,570,000 | 71,680,000 |
| | SKILLS ACQUISITION CENTRE AND TRAINING - Total | | 218,000,000 | 1,800,000 | 93,550,000 | 49,570,000 | 71,680,000 |
| | | Personnel Cost Total | 118,990,961 | 81,690,274 | 481,745,573 | 469,858,894 | 483,066,894 |
| | | Overhead Cost Total | 670,948,000 | 130,188,595 | 378,950,000 | 425,287,865 | 453,097,865 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | | 789,938,961 | 211,878,869 | 860,695,573 | 895,146,759 | 936,164,759 |
| 0517001001 | MINISTRY OF EDUCATION | Personnel Cost Total | 400,000,000 | 202,461,492 | 335,801,600 | 841,500,000 | 895,900,000 |
| | | Overhead Cost Total | 887,634,800 | 185,008,265 | 953,850,000 | 1,760,735,000 | 1,969,285,000 |
| | MINISTRY OF EDUCATION - Total | | 1,287,634,800 | 387,469,757 | 1,289,651,600 | 2,602,235,000 | 2,865,185,000 |
| 0517001002 | MINISTRY OF SCIENCE & TECH. | Personnel Cost Total | 80,000,000 | - | 48,700,000 | 465,900,000 | 485,100,000 |
| | | Overhead Cost Total | 139,000,000 | 22,170,000 | 119,150,000 | 126,790,000 | 129,310,000 |
| | MINISTRY OF SCIENCE & TECH. - Total | | 219,000,000 | 22,170,000 | 167,850,000 | 592,690,000 | 614,410,000 |
| 0517001004 | FEMALE EDUCATION BOARD | Personnel Cost Total | 1,250,000,000 | 703,706,352 | 1,028,500,000 | 930,300,000 | 930,300,000 |
| | | Overhead Cost Total | 122,800,000 | 112,909,460 | 121,200,000 | 118,385,000 | 118,385,000 |
| | FEMALE EDUCATION BOARD - Total | | 1,372,800,000 | 816,615,812 | 1,149,700,000 | 1,048,685,000 | 1,048,685,000 |
| 0517001005 | ARABIC AND ISLAMIC EDUCATION BOARD | Personnel Cost Total | 640,000,000 | 428,574,104 | 630,021,040 | 577,521,040 | 577,521,040 |
| | | Overhead Cost Total | 74,200,000 | 11,508,000 | 32,422,000 | 33,704,120 | 34,754,120 |
| | ARABIC AND ISLAMIC EDUCATION BOARD - Total | | 714,200,000 | 440,082,104 | 662,443,040 | 611,225,160 | 612,275,160 |
| 0517001010 | SECONDARY SCHOOLS FEEDING COMMISSION | Personnel Cost Total | 263,000,000 | 175,183,931 | 255,794,817 | 264,733,794 | 277,595,897 |
| | | Overhead Cost Total | 567,900,000 | 350,741,232 | 724,022,000 | 948,388,950 | 1,118,651,000 |
| | SECONDARY SCHOOLS FEEDING COMMISSION - Total | | 830,900,000 | 525,925,163 | 979,816,817 | 1,213,122,744 | 1,396,246,897 |
| 0517001015 | ZAMFARA COLLEGE OF ARTS & SCIENCE | Personnel Cost Total | 345,500,000 | 233,513,551 | 365,362,936 | 400,200,000 | 404,700,000 |
| | | Overhead Cost Total | - | 5,500,000 | 60,100,000 | 45,650,000 | 51,600,000 |
| | ZAMFARA COLLEGE OF ARTS & SCIENCE - Total | | 345,500,000 | 239,013,551 | 425,462,936 | 445,850,000 | 456,300,000 |
| 0517001016 | DIRECTORATE OF HIGH EDUCATION | Personnel Cost Total | - | 34,969,991 | | | |
| | | Overhead Cost Total | 163,500,000 | 8,000,000 | 105,500,000 | 38,665,000 | 39,265,000 |
| | DIRECTORATE OF HIGH EDUCATION - Total | | 163,500,000 | 42,969,991 | 105,500,000 | 38,665,000 | 39,265,000 |
| 0517003001 | STATE UNIVERSAL BASIC EDUCATION BOARD | Personnel Cost Total | 250,000,000 | - | 50,000,000 | 52,500,000 | 55,125,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| | | Overhead Cost Total | 100,000,000 | - | 286,000,000 | 300,300,000 | 315,315,000 |
| | STATE UNIVERSAL BASIC EDUCATION BOARD - Total | | 350,000,000 | - | 336,000,000 | 352,800,000 | 370,440,000 |
| 0517008001 | STATE LIBRARY BOARD | Personnel Cost Total | 10,000,000 | 5,012,593 | 7,800,000 | 15,500,000 | 10,900,000 |
| | | Overhead Cost Total | 9,301,000 | 1,800,000 | 10,000,000 | 10,500,000 | 12,000,000 |
| | STATE LIBRARY BOARD - Total | | 19,301,000 | 6,812,593 | 17,800,000 | 26,000,000 | 22,900,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0517010001 | AGENCY FOR MASS EDUCATION BOARD | Personnel Cost Total | 135,000,000 | 89,402,295 | 130,800,000 | 186,500,000 | 186,500,000 |
| | | Overhead Cost Total | 17,700,000 | 2,600,000 | 12,000,000 | 35,605,000 | 35,605,000 |
| | AGENCY FOR MASS EDUCATION BOARD - Total | | 152,700,000 | 92,002,295 | 142,800,000 | 222,105,000 | 222,105,000 |
| 0517011001 | AGENCY FOR NOMADIC EDUCATION | Personnel Cost Total | 60,000,000 | 37,563,859 | 53,421,356 | 16,200,000 | 10,000,000 |
| | | Overhead Cost Total | 7,900,000 | 2,800,000 | 10,450,000 | 7,050,000 | 7,050,000 |
| | AGENCY FOR NOMADIC EDUCATION- Total | | 67,900,000 | 40,363,859 | 63,871,356 | 23,250,000 | 17,050,000 |
| 0517018001 | ABDU GUSAU POLYTECHNIC TALATA MAFARA | Personnel Cost Total | 620,000,000 | 415,611,062 | 600,713,113 | 621,704,001 | 621,704,001 |
| | | Overhead Cost Total | 44,500,000 | 20,000,000 | 81,000,000 | 98,800,000 | 116,400,000 |
| | ABDU GUSAU POLYTECHNIC TALATA MAFARA - Total | | 664,500,000 | 435,611,062 | 681,713,113 | 720,504,001 | 738,104,001 |
| 0517021001 | ZAMFARA STATE UNIVERSITY | Personnel Cost Total | - | - | 300,000,000 | 523,000,000 | 581,000,000 |
| | | Overhead Cost Total | - | - | 164,450,000 | 369,650,000 | 450,000,000 |
| | ZAMFARA STATE UNIVERSITY - Total | | - | - | 464,450,000 | 892,650,000 | 1,031,000,000 |
| 0517026001 | GOVERNMENT SCIENCE SECONDARY SCHOOL, BAKURA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 5,650,000 | 6,350,000 | 6,350,000 |
| | GOVERNMENT SCIENCE SECONDARY SCHOOL, BAKURA Total | | - | - | 5,650,000 | 6,350,000 | 6,350,000 |
| 0517026002 | GOVERNMENT SCIENCE SECONDARY SCHOOL BUKKUYUM | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,850,000 | 6,850,000 |
| | GOVERNMENT SCIENCE SECONDARY SCHOOL BUKKUYUM Total | | - | - | 6,200,000 | 6,850,000 | 6,850,000 |
| 0517026003 | GOVERNMENT TECHNICAL COLLEGE GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,850,000 | 6,850,000 |
| | GOVERNMENT TECHNICAL COLLEGE GUSAU Total | | - | - | 6,200,000 | 6,850,000 | 6,850,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0517026004 | GOVERNMENT SCIENCE SECONDARY SCHOOL GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,850,000 | 6,850,000 |
| | GOVERNMENT SCIENCE SECONDARY SCHOOL GUSAU - Total | | - | - | 6,200,000 | 6,850,000 | 6,850,000 |
| 0517026005 | GOVERNMENT TECHNICAL COLLEGE KAURA NAMODA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 7,150,000 | 7,150,000 |
| | GOVERNMENT TECHNICAL COLLEGE KAURA NAMODA - Total | | - | - | 6,200,000 | 7,150,000 | 7,150,000 |
| 0517026006 | GOVERNMENT SCIENCE SECONDARY SCHOOL DANSADAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026007 | GOVERNMENT SCIENCE SECONDARY SCHOOL, SHINKAFI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | GOVERNMENT SCIENCE SECONDARY SCHOOL, SHINKAFI - Total | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026008 | GOVERNMENT GIRLS COLLEGE TALATA MAFARA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | GOVERNMENT GIRLS COLLEGE TALATA MAFARA - Total | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026009 | FEDERAL GOVERNMENT COLLEGE ANKA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,900,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,900,000 | 6,950,000 | 6,950,000 |
| 0517026010 | GOVERNMENT DAY SECONDARY SCHOOL ANKA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | GOVERNMENT DAY SECONDARY SCHOOL ANKA Total | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0517026011 | GOVERNMENT DAY SECONDARY SCHOOL BAGEGA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | GOVERNMENT DAY SECONDARY SCHOOL BAGEGA - Total | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026012 | GOVERNMENT DAY SECONDARY SCHOOL BARAYAR ZAKI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | GOVERNMENT DAY SECONDARY SCHOOL BARAYAR ZAKI Total | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026013 | GOVERNMENT DAY SECONDARY SCHOOL SABON BIRNI ANKA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | GOVERNMENT DAY SECONDARY SCHOOL SABON BIRNI ANKA - Total | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026014 | GOVERNMENT DAY SECONDARY SCHOOL WARAMU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026015 | GOVERNMENT DAY SECONDARY SCHOOL WUYA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | GOVERNMENT DAY SECONDARY SCHOOL WUYA - Total | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | | | |
| 0517026016 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL ANKA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,300,000 | 6,950,000 | 6,950,000 |
| | GOVERNMENT GIRLS DAY SECONDARY SCHOOL ANKA - Total | | - | - | 6,300,000 | 6,950,000 | 6,950,000 |
| 0517026017 | GOVERNMENT SECONDARY SCHOOL ANKA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | GOVERNMENT SECONDARY SCHOOL ANKA - Total | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0517026018 | GOVERNMENT DAY SECONDARY SCHOOL, DAMBO | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | GOVERNMENT DAY SECONDARY SCHOOL, DAMBO - Total | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026019 | GOVERNMENT DAY SECONDARY SCHOOL, BAKURA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026020 | GOVERNMENT DAY SECONDARY SCHOOL, BIRNIN TUDU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | GOVERNMENT DAY SECONDARY SCHOOL, BIRNIN TUDU - Total | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026021 | GOVERNMENT DAY SECONDARY SCHOOL, DAMRI BAKURA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026022 | GOVERNMENT DAY SECONDARY SCHOOL, GAMJI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026023 | GOVERNMENT DAY SECONDARY SCHOOL, NASARAWA, BAKURA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026024 | GOVERNMENT DAY SECONDARY SCHOOL, YARKOFOJI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026025 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL, BAKURA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026026 | GOVERNMENT DAY SECONDARY SCHOOL, DAKKO | Personnel Cost Total | - | - | | | |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026027 | GOVERNMENT DAY SECONDARY SCHOOL, DANKAIWA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026028 | GOVERNMENT DAY SECONDARY SCHOOL , N/GODEL | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026029 | GOVERNMENT DAY SECONDARY SCHOOL MODOMAWA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026030 | GOVERNMENT DAY SECONDARY SCHOOL NASARAWAR MAILAYI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026031 | GOVERNMENT DAY SECONDARY SCHOOL SABON BIRNIN DAN ALI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026032 | GOVERNMENT GIRLS DAY SECONDARY BIRNIN MAGAJI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026033 | GOVERNMENT SECONDARY SCHOOL BIRNIN MAGAJI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026034 | GOVERNMENT DAY SECONDARY SCHOOL GWASHI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|---|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| 0517026035 | GOVERNMENT GIRLS SECONDARY SCHOOL BUKKUYUM | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026036 | GOVERNMENTDAY SECONDARY SCHOOL GADAR ZAIMA BUKKUYUM | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026037 | GOVERNMENTDAY SECONDARY SCHOOL MASAMAR MUDI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026038 | GOVERNMENTDAY SECONDARY SCHOOL NASARAWA BUKK | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026039 | GOVERNMENTDAY SECONDARY SCHOOL ZUGU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026040 | GOVERNMENT DAY SECONDARY SCHOOL ZARUMMAI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026041 | GOVERNMENT DAY SECONDARY SCHOOL ADABKA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026042 | GOVERNMENT DAY SECONDARY SCHOOL BELA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026043 | GOVERNMENT DAY SECONDARY SCHOOL DASHI | Personnel Cost Total | - | - | | | |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026044 | GOVERNMENT DAY SECONDARY SCHOOL FURFURI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026045 | GOVERNMENT DAY SECONDARY SCHOOL GULUBBA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026046 | GOVERNMENT DAY SECONDARY SCHOOL K/KOSHI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026047 | GOVERNMENT DAY SECONDARY SCHOOL KARAKKAI | Personnel Cost Total | 130,400,000 | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026048 | GOVERNMENT DAY SECONDARY SCHOOL NAHUCE | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026049 | GOVERNMENT DAY SECONDARY SCHOOL RAWAYYA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026050 | GOVERNMENT DAY SECONDARY SCHOOL SANKALAWA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026051 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL, BUNGUDU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| 0517026052 | GOVERNMENT GIRLS SECONDARY SCHOOL KWATARKWASHI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026053 | GOVERNMENT SECONDARY SCHOOL GADA BUNGUDU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026054 | GOVERNMENT SECONDARY SCHOOL RIBEH | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026055 | USMAN DANGWAGGO SECONDARY SCHOOL BUNGUDU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026056 | GOVERNMENT DAY SECONDARY SCHOOL TOFA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026057 | GOVERNMENT GIRLS UNITY SECONDARY SCHOOL KOTORKOSHI | Personnel Cost Total | 17,150,025 | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026058 | GOVERNMENT DAY SECONDARY SCHOOL 'YARKATSINA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026059 | FEDERAL GOVERNMENT GIRLS COLLEGE | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026060 | GOVERNMENT DAY SECONDARY BIRNIN MAGAJI GUMMI | Personnel Cost Total | - | - | | | |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026061 | GOVERNMENT DAY SECONDARY SCHOOL BARDOKI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026062 | GOVERNMENT DAY SECONDARY SCHOOL BIRNIN TUDU GUMMI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026063 | GOVERNMENT DAY SECONDARY SCHOOL DAKI TAKWAS | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026064 | GOVERNMENT DAY SECONDARY SCHOOL FALALE | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026065 | GOVERNMENT DAY SECONDARY SCHOOL GAYARI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026066 | GOVERNMENT UNITY SECONDARY SCHOOL GUMMI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026067 | GOVERNMENT DAY SECONDARY SCHOOL GWALLI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026068 | GOVERNMENT DAY SECONDARY SCHOOL GYALANGE | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026069 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL GUMMI | Personnel Cost Total | - | - | | | |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026070 | GOVERNMENT DAY SECONDARY SCHOOL GUMMI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026071 | SHIEKUMAR MAI DAWAMEMORIAL CLEDGE OF BASIC AND ISLAMIC STUDIES | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026072 | DANTURAI SECONDARY SCHOOL, GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026073 | GOVERNMENT DAY SECONDARY SCHOOL BIRNIN RUWA, GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026074 | GOVERNMENT DAY SECONDARY SCHOOL JANYAU | Personnel Cost Total | #REF! | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026075 | GOVERNMENT DAY SECONDARY SCHOOL MAGAMI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026076 | GOVERNMENT DAY SECONDARY SCHOOL RUWAN BORE | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026077 | GOVERNMENT DAY SECONDARY SCHOOL UNGUWAR DAN BABA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| 0517026078 | GOVERNMENT DAY SECONDARY SCHOOL UNGUWAR GWAZA, GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026079 | SAMBO SECONDARY SCHOOL TUDUN WADA GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026080 | GOVERNMENT DAY SECONDARY SCHOOL DAMBA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026081 | GOVERNMENT DAY SECONDARY SCHOOL MADA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026082 | GOVERNMENT DAY SECONDARY SCHOOL MILENIUM QUARTERS | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026083 | GOVERNMENT DAY SECONDARY SCHOOL SABON GARI, GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026084 | GOVERNMENT DAY SECONDARY SCHOOL SHEMORI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026085 | GOVERNMENT DAY SECONDARY SCHOOL WANKE | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026086 | GOVERNMENT GIRLS ARABIC SECONDARY SCHOOL GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,900,000 | 10,370,000 | 10,370,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | | - | - | 6,900,000 | 10,370,000 | 10,370,000 |
| 0517026087 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL GADA BIYU, GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| | | | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| 0517026088 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL GALADIMA, GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| | | | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| 0517026089 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL SAMARU GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| | | | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| 0517026090 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL TUDUN WADA, GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| | | | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| 0517026091 | SARKIN KUDU GOVERNMENT DAY SECONDARY SCHOOL, GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| | | | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| 0517026092 | SCHOOL FOR CONTINUING EDUCATION (WOMEN) GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| | | | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| 0517026093 | GOVERNMENT DAY SECONDARY SCHOOL FEGIN MAHE | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| | | | - | - | 5,300,000 | 10,370,000 | 10,370,000 |
| 0517026094 | GOVERNMENT DAY SECONDARY SCHOOL SAMARU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 4,700,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | | - | - | 4,700,000 | 6,950,000 | 6,950,000 |
| 0517026095 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL, DAMBA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026096 | GOVERNMENT DAY SECONDARY SCHOOL WONAKA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026097 | SCHOOL FOR SPECIAL EDUCATION GUSAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026098 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL UNGUWAR ZABARMA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026099 | GOVERNMENT DAY SECONDARY SCHOOL DAN ISAH | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026100 | GOVERNMENT DAY SECONDARY SCHOOL DOGON KADE | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026101 | GOVERNMENT DAY SECONDARY SCHOOL KASUWAR DAJI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026102 | GOVERNMENT DAY SECONDARY SCHOOL KURYAR MADARO | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026103 | GOVERNMENT DAY SECONDARY SCHOOL MAI LALLE | Personnel Cost Total | - | - | | | |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026104 | GOVERNMENT DAY SECONDARY SCHOOL RUTUTU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026105 | GOVERNMENT DAY SECONDARY SCHOOL SABON GARIN KAURA NAMODA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026106 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL KAURA NAMODA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026107 | GOVERNMENT SECONDARY SCHOOL KAURA NAMODA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026108 | NAMODA SECONDARY SCHOOL KAURA NAMODA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026109 | GOVERNMENT DAY SECONDARY SCHOOL KATSAURA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026110 | GOVERNMENT DAY SECONDARY SCHOOL BANGA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026111 | GOVERNMENT DAY SECONDARY SCHOOL MAGAMI KAURA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|---|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| 0517026112 | MUHAMMAD AHMAD ASHA SCHOOL FOR CONTINUING EDUCATION KAURA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026113 | GOVERNMENT DAY SECONDARY SCHOOL FARU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026114 | GOVERNMENT DAY SECONDARY SCHOOL GIDAN GOGA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026115 | GOVERNMENT DAY SECONDARY SCHOOL KAYA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026116 | GOVERNMENT DAY SECONDARY SCHOOL MARADUN | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026117 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL MARADUN | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026118 | MUALLAH YIDI ARABIC SECONDARY SCHOOL MARADUN | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0517026119 | GOVERNMENT DAY SECONDARY SCHOOL GORA NAMAYE | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026120 | GOVERNMENT DAY SECONDARY SCHOOL DAN BAZA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026121 | GOVERNMENT DAY SECONDARY SCHOOL DANGULBI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026122 | GOVERNMENT DAY SECONDARY SCHOOL DANSADAU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026123 | GOVERNMENT DAY SECONDARY SCHOOL KANOMA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026124 | GOVERNMENT DAY SECONDARY SCHOOL MAYANCHI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026125 | GOVERNMENT DAY SECONDARY SCHOOL, JABAKA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026126 | GOVERNMENT DAY SECONDARY SCHOOL, RUWAN DORUWA | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026127 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL MARU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0517026128 | GOVERNMENT SECONDARY SCHOOL KANOMA BIRNIN | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026129 | GOVERNMENT SECONDARY SCHOOL MARU | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026130 | GOVERNMENT DAY SECONDARY SCHOOL BINGI SENIOR SECTION | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026131 | GOVERNMENT DAY SECONDARY SCHOOL DANKURMI | Personnel Cost Total | - | - | | | |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026132 | GOVERNMENT DAY SECONDARY SCHOOL KATURU | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026133 | GOVERNMENT DAY SECONDARY SCHOOL BADARAWA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026134 | GOVERNMENT DAY SECONDARY SCHOOL, BIRNIN YERO | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026135 | GOVERNMENT DAY SECONDARY SCHOOL, GALADI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026136 | GOVERNMENT DAY SECONDARY SCHOOL, JANGERU | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| 0517026137 | GOVERNMENT DAY SECONDARY SCHOOL, K/SHINKAFI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026138 | GOVERNMENT DAY SECONDARY SCHOOL, SHANAWA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026139 | GOVERNMENT DAY SECONDARY SCHOOL, SHINKAFI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026140 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL , SHINKAFI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026141 | AGWARAGI SECONDARY SCHOOL MAFARA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026142 | GOVERNMENT DAY SECONDARY SCHOOL GARBADU | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026143 | GOVERNMENT DAY SECONDARY SCHOOL GURBI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026144 | GOVERNMENT DAY SECONDARY SCHOOL GWARAM | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026145 | GOVERNMENT DAY SECONDARY SCHOOL KAGARA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0517026146 | GOVERNMENT DAY SECONDARY SCHOOL MORAI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026147 | GOVERNMENT DAY SECONDARY SCHOOL RUWAN GORA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026148 | GOVERNMENT DAY SECONDARY SCHOOL TAKE TSABA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026149 | GOVERNMENT GIRLS COLLEGE TALATA MAFARA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026150 | GOVERNMENT DAY SECONDARY SCHOOL JANGEBE | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026151 | SCHOOL FOR ISLAMIC EDUCATION TALATA MAFARA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026152 | GOVERNMENT DAY SECONDARY SCHOOL YANDOTO | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026153 | GOVERNMENT DAY SECONDARY SCHOOL DANJIBGA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026154 | GOVERNMENT DAY SECONDARY SCHOOL YANWARE | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0517026155 | GOVERNMENT DAY SECONDARY SCHOOL BILBIS | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026156 | GOVERNMENT DAY SECONDARY SCHOOL KETA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026157 | GOVERNMENT DAY SECONDARY SCHOOL KUNCHIN KALGO | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026158 | GOVERNMENT DAY SECONDARY SCHOOL KWARAN GANUWA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026159 | GOVERNMENT DAY SECONDARY SCHOOL SDP TSAFE | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026160 | GOVERNMENT DAY SECONDARY SCHOOL TSAFE | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026161 | GOVERNMENT DAY SECONDASRY SCHOOL YANKUZO | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026162 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL TSAFE | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026163 | GOVERNMENT DAY SECONDARY SCHOOL MAGAZU | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0517026164 | GOVERNMENT DAY SECONDARY SCHOOL CHEDIYA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026165 | GOVERNMENT DAY SECONDARY SCHOOL KUCHERI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026166 | GOVERNMENT SECONDARY SCHOOL TSAFE | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026167 | GOVERNMENT DAY SECONDARY SCHOOL MORIKI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026168 | GOVERNMENT ARABIC SECONDARY NASARAWA ZURMI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026169 | GOVERNMENT DAY SECONDARY SCHOOL BIRNIN TSABA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026170 | GOVERNMENT DAY SECONDARY SCHOOL BOKO | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026171 | GOVERNMENT DAY SECONDARY SCHOOL DAURAN | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026172 | GOVERNMENT DAY SECONDARY SCHOOL GURBIN BORE | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|--|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0517026173 | GOVERNMENT DAY SECONDARY SCHOOL KANWA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026174 | GOVERNMENT DAY SECONDARY SCHOOL YANBUKI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026175 | GOVERNMENT GIRL DAY SECONDARY SCHOOL ZURMI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026176 | GOVERNMENT GIRLS COMPREHENSIVE SECONDARY SCHOOL MORIKI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026177 | INSTITUTE OF ARABIC AND ISLAMIC EDUCATION MORIKI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026178 | GOVERNMENT DAY SECONDARY SCHOOL MAYASA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517026179 | GOVERNMENT SECONDARY SCHOOL MASHEMA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| | | | - | - | 6,200,000 | 6,950,000 | 6,950,000 |
| 0517054001 | TEACHERS SERVICE BOARD | Personnel Cost Total | 2,200,000,000 | 1,153,611,248 | 1,560,123,710 | 1,600,000,000 | 1,700,000,000 |
| | | Overhead Cost Total | 1,500,000 | 5,500,000 | 5,500,000 | 7,050,000 | 7,070,000 |
| | TEACHERS SERVICE BOARD - Total | | 2,201,500,000 | 1,159,111,248 | 1,565,623,710 | 1,607,050,000 | 1,707,070,000 |
| 0517055001 | SCIENCE AND TECHNICAL TEACHERS BOARD | Personnel Cost Total | 413,100,000 | 272,728,373 | 412,600,000 | 340,100,000 | 347,300,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|--|-----------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | Overhead Cost Total | 11,400,000 | 4,500,000 | 22,115,000 | 24,568,000 | 25,668,000 |
| | SCIENCE AND TECHNICAL TEACHERS BOARD - Total | | 424,500,000 | 277,228,373 | 434,715,000 | 364,668,000 | 372,968,000 |
| 0517056001 | STATE SCHOLARSHIP BOARD | Personnel Cost Total | 10,000,000 | 6,099,820 | 9,123,744 | 10,925,128 | 19,225,128 |
| | | Overhead Cost Total | 810,150,000 | 29,099,596 | 657,100,000 | 1,021,856,541 | 1,023,856,541 |
| | STATE SCHOLARSHIP BOARD - Total | | 820,150,000 | 35,199,416 | 666,223,744 | 1,032,781,669 | 1,043,081,669 |
| 0517057001 | COLLEGE OF EDUCATION, MARU | Personnel Cost Total | 500,000,000 | 333,474,473 | 456,123,010 | 497,174,081 | 517,699,616 |
| | | Overhead Cost Total | 133,500,000 | 6,000,000 | 100,219,000 | 115,000,000 | 125,000,000 |
| | COLLEGE OF EDUCATION, MARU - Total | | 633,500,000 | 339,474,473 | 556,342,010 | 612,174,081 | 642,699,616 |
| | | Personnel Cost Total | 7,176,600,000 | 4,091,913,144 | 6,244,885,326 | 7,343,758,044 | 7,620,570,682 |
| | | Overhead Cost Total | 3,090,985,800 | 768,136,553 | 4,568,028,000 | 6,333,407,611 | 6,849,924,661 |
| | EDUCATION TOTAL | | 10,267,585,800 | 4,860,049,697 | 10,812,913,326 | 13,677,165,655 | 14,470,495,343 |
| 0521001001 | MINISTRY OF HEALTH | Personnel Cost Total | 200,000,000 | 381,698,941 | 296,265,390 | 311,078,660 | 326,632,592 |
| | | Overhead Cost Total | 729,360,000 | 24,585,419 | 685,420,000 | 721,191,000 | 759,650,550 |
| | MINISTRY OF HEALTH - Total | | 929,360,000 | 406,284,360 | 981,685,390 | 1,032,269,660 | 1,086,283,142 |
| 0521001005 | KING FAHAD WOMEN & CHILDREN HOSPITAL | Personnel Cost Total | 80,500,000 | 53,474,662 | 92,005,000 | 106,120,000 | 130,650,000 |
| | | Overhead Cost Total | 67,000,000 | 4,000,000 | 20,400,000 | 15,700,000 | 17,450,000 |
| | KING FAHAD WOMEN & CHILDREN HOSPITAL - Total | | 147,500,000 | 57,474,662 | 112,405,000 | 121,820,000 | 148,100,000 |
| 0521001006 | ZAMFARA STATE TB & LEPROSY CONTROL CLINIC | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 12,500,000 | - | 14,000,000 | 15,180,000 | 15,680,000 |
| | ZAMFARA STATE TB & LEPROSY CONTROL CLINIC - Total | | 12,500,000 | - | 14,000,000 | 15,180,000 | 15,680,000 |
| 0521001007 | HEALTH SYSTEM DEVELOPMENT PROJECT | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 1,600,000 | - | 4,000,000 | 17,300,000 | 17,800,000 |
| | HEALTH SYSTEM DEVELOPMENT PROJECT - Total | | 1,600,000 | - | 4,000,000 | 17,300,000 | 17,800,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|---|---------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0521001011 | YARIMAN BAKURA SPECIALIST HOSPITAL | Personnel Cost Total | 820,000,000 | 648,052,070 | 794,453,127 | 892,453,127 | 1,320,000,000 |
| | | Overhead Cost Total | 186,300,000 | 72,334,586 | 203,673,000 | 221,950,000 | 232,950,000 |
| | YARIMAN BAKURA SPECIALIST HOSPITAL - Total | | 1,006,300,000 | 720,386,656 | 998,126,127 | 1,114,403,127 | 1,552,950,000 |
| 0521001012 | VVF HOSPITAL | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 18,162,560 | 3,500,000 | 13,000,000 | 15,900,000 | 17,650,000 |
| | VVF HOSPITAL - Total | | 18,162,560 | 3,500,000 | 13,000,000 | 15,900,000 | 17,650,000 |
| 0521001013 | PSYCHIATRIC HOSPITAL ANKA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | 1,400,000 | 7,000,000 | 25,300,000 | 25,800,000 |
| | PSYCHIATRIC HOSPITAL ANKA - Total | | 16,750,000 | 1,400,000 | 7,000,000 | 25,300,000 | 25,800,000 |
| 0521001014 | FARIDA GENERAL HOSPITAL GUSAU | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 15,278,500 | 8,000,000 | 7,500,000 | 17,500,000 | 18,000,000 |
| | FARIDA GENERAL HOSPITAL GUSAU - Total | | 15,278,500 | 8,000,000 | 7,500,000 | 17,500,000 | 18,000,000 |
| 521001015 | GENERAL HOSPITAL TALATA MAFARA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 521001016 | GENERAL HOSPITAL GUMMI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 521001017 | GENERAL HOSPITAL K/NAMODA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 521001018 | GENERAL HOSPITAL ANKA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 521001019 | GENERAL HOSPITAL TSAFE | Personnel Cost Total | - | - | - | - | - |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------------|--------------------------|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 521001020 | GENERAL HOSPITAL BAKURA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|----------------------------|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| 521001021 | GENERAL HOSPITAL BUKKUYUM | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 521001022 | GENERAL HOSPITAL MARADUN | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 521001023 | GENERAL HOSPITAL SHIKAFI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 521001024 | GENERAL HOSPITAL DANSAUDAU | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 521001025 | GENERAL HOSPITAL ZURMI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 0521001026 | GENERAL HOSPITAL BUNGUDU | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 0521001027 | GENERAL HOSPITAL MADA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 0521001028 | GENERAL HOSPITAL B/MAGAJI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 0521001029 | GENERAL HOSPITAL KAGARA | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--------------------------|----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| 0521001030 | GENERAL HOSPITAL MARU | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 0521001031 | GENERAL HOSPITAL MAGAMI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 0521001032 | GENERAL HOSPITAL MORIKI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,000,000 | 17,500,000 | 18,000,000 |
| 0521001033 | GENERAL HOSPITAL K/DAJI | Personnel Cost Total | - | - | - | - | - |
| | | Overhead Cost Total | 16,750,000 | - | 7,500,000 | 17,500,000 | 18,000,000 |
| | | | 16,750,000 | - | 7,500,000 | 17,500,000 | 18,000,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|------------|--|-----------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| 0521002001 | STATE CONTRIBUTORY HEALTH INSURANCE SCHEME | Personnel Cost Total | 15,000,000 | 7,192,579 | 15,000,000 | - | - |
| | | Overhead Cost Total | 37,200,000 | 2,500,000 | 58,900,000 | 74,220,000 | 82,480,000 |
| | STATE CONTRIBUTORY HEALTH INSURANCE SCHEME - Total | | 52,200,000 | 9,692,579 | 73,900,000 | 74,220,000 | 82,480,000 |
| 0521003001 | STATE PRIMARY HEALTH CARE BOARD | Personnel Cost Total | 200,000,000 | 40,471,230 | 21,926,244 | 27,407,805 | 32,889,366 |
| | | Overhead Cost Total | 367,500,000 | 2,800,000 | 118,300,000 | 75,740,000 | 84,310,000 |
| | STATE PRIMARY HEALTH CARE BOARD- Total | | 567,500,000 | 43,271,230 | 140,226,244 | 103,147,805 | 117,199,366 |
| 0521102001 | HOSPITALS SERVICE MANAGEMENT BOARD | Personnel Cost Total | 3,800,000,000 | 2,260,114,644 | 3,468,405,500 | 2,325,400,500 | 2,368,000,000 |
| | | Overhead Cost Total | 249,100,448 | 30,055,000 | 158,200,000 | 177,460,000 | 187,860,000 |
| | HOSPITALS SERVICE MANAGEMENT BOARD - Total | | 4,049,100,448 | 2,290,169,644 | 3,626,605,500 | 2,502,860,500 | 2,555,860,000 |
| 0521104001 | SCHOOL OF NURSING & MIDWIFERY | Personnel Cost Total | 235,000,000 | 157,383,420 | 213,012,000 | 300,000,000 | 350,000,000 |
| | | Overhead Cost Total | 36,950,000 | 3,000,000 | 36,620,000 | 88,550,000 | 88,550,000 |
| | SCHOOL OF NURSING & MIDWIFERY - Total | | 271,950,000 | 160,383,420 | 249,632,000 | 388,550,000 | 438,550,000 |
| 0521106001 | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE | Personnel Cost Total | 230,000,000 | 154,158,913 | 230,000,000 | 300,000,000 | 350,000,000 |
| | | Overhead Cost Total | 56,800,000 | 3,600,000 | 92,200,000 | 212,750,000 | 212,750,000 |
| | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE - Total | | 286,800,000 | 157,758,913 | 322,200,000 | 512,750,000 | 562,750,000 |
| 0521113001 | ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY | Personnel Cost Total | 54,600,000 | 19,124,823 | 15,172,354 | 43,190,042 | 44,490,042 |
| | | Overhead Cost Total | 100,000,000 | 3,000,000 | 32,052,000 | 41,425,000 | 41,974,000 |
| | ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY - Total | | 154,600,000 | 22,124,823 | 47,224,354 | 84,615,042 | 86,464,042 |
| | | Personnel Cost Total | 5,635,100,000 | 3,721,671,282 | 5,146,239,615 | 4,305,650,134 | 4,922,662,000 |
| | | Overhead Cost Total | 2,212,751,508 | 158,775,005 | 1,584,765,000 | 2,052,666,000 | 2,144,904,550 |
| | HEALTH TOTAL | | 7,847,851,508 | 3,880,446,287 | 6,731,004,615 | 6,358,316,134 | 7,067,566,550 |
| 0535001001 | MINISTRY OF ENVIRONMENT | Personnel Cost Total | 31,000,000 | 20,783,827 | 38,827,800 | 38,827,800 | 39,920,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|-----------------------------|------------------------|----------------------------------|------------------------|------------------------|------------------------|
| | | Overhead Cost Total | 68,400,000 | 10,000,000 | 37,820,000 | 135,060,000 | 137,060,000 |
| | MINISTRY OF ENVIRONMENT - Total | | 99,400,000 | 30,783,827 | 76,647,800 | 173,887,800 | 176,980,000 |
| 0535001003 | DIRECTORATE OF AFFORESTATION | Personnel Cost Total | 58,000,000 | 39,566,058 | 50,224,000 | 73,124,000 | 73,124,000 |
| | | Overhead Cost Total | 18,700,000 | 3,300,000 | 25,786,132 | 35,230,000 | 36,730,000 |
| | DIRECTORATE OF AFFORESTATION - Total | | 76,700,000 | 42,866,058 | 76,010,132 | 108,354,000 | 109,854,000 |
| 0535001004 | ZAMFARA STATE AFFORESTATION PROJECT II | Personnel Cost Total | 20,000,000 | 13,268,794 | 18,288,000 | 177,824,086 | 203,070,150 |
| | | Overhead Cost Total | 6,900,000 | 1,550,000 | 11,900,000 | 34,546,000 | 47,256,000 |
| | ZAMFARA STATE AFFORESTATION PROJECT II - Total | | 26,900,000 | 14,818,794 | 30,188,000 | 212,370,086 | 250,326,150 |
| 0535055001 | ZAMFARA ENVIRONMENTAL SANITATION AGENCY | Personnel Cost Total | 350,000,000 | 238,266,963 | 234,359,608 | 375,956,000 | 380,180,000 |
| | | Overhead Cost Total | 186,320,000 | 98,000,000 | 123,574,222 | 146,550,000 | 165,570,000 |
| | ZAMFARA ENVIRONMENTAL SANITATION AGENCY - Total | | 536,320,000 | 336,266,963 | 357,933,830 | 522,506,000 | 545,750,000 |
| 0536001001 | HISTORY BUREAU | Personnel Cost Total | 6,100,000 | 4,131,296 | 5,500,000 | 9,200,000 | 9,900,000 |
| | | Overhead Cost Total | 5,450,000 | 2,800,000 | 6,123,540 | 14,023,000 | 15,223,000 |
| | HISTORY BUREAU - Total | | 11,550,000 | 6,931,296 | 11,623,540 | 23,223,000 | 25,123,000 |
| | | Personnel Cost Total | 465,100,000 | 316,016,938 | 347,199,408 | 674,931,886 | 706,194,150 |
| | | Overhead Cost Total | 285,770,000 | 115,650,000 | 205,203,894 | 365,409,000 | 401,839,000 |
| | ENVIRONMENT TOTAL | | 750,870,000 | 431,666,938 | 552,403,302 | 1,040,340,886 | 1,108,033,150 |
| 0539051001 | DIRECTORATE OF SPORTS | Personnel Cost Total | 26,000,000 | 417,863,474 | 80,550,000 | 130,550,000 | 130,550,000 |
| | | Overhead Cost Total | 61,400,000 | 10,279,000 | 52,876,090 | 51,510,000 | 51,510,000 |
| | DIRECTORATE OF SPORTS - Total | | 87,400,000 | 428,142,474 | 133,426,090 | 182,060,000 | 182,060,000 |
| 0551001001 | MIN. FOR LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT | Personnel Cost Total | 40,000,000 | 25,798,310 | 22,356,511 | 28,156,511 | 28,956,511 |
| | | Overhead Cost Total | 8,960,000 | - | 52,750,000 | 62,382,000 | 69,328,000 |

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2021 - 2023

| Org. Code | Organisation Name | Economic Code Description | 2020 Approved Estimate | Actual Expend. Jan. - Sept. 2020 | 2021 Proposed Estimate | 2022 Proposed Estimate | 2023 Proposed Estimate |
|-------------------|--|---------------------------|--------------------------|----------------------------------|--------------------------|--------------------------|--------------------------|
| | MIN. FOR LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT - Total | | 48,960,000 | 25,798,310 | 75,106,511 | 90,538,511 | 98,284,511 |
| 0551002001 | DIRECTORATE OF CHIEFTAINCY AFFAIRS | Personnel Cost Total | 76,000,000 | 56,603,297 | 67,664,512 | - | - |
| | | Overhead Cost Total | 31,280,000 | 3,830,000 | 29,124,517 | 30,374,517 | 31,374,517 |
| | DIRECTORATE OF CHIEFTAINCY AFFAIRS Total | | 107,280,000 | 60,433,297 | 96,789,029 | 30,374,517 | 31,374,517 |
| | | Personnel Cost Total | 142,000,000 | 500,265,081 | 170,571,023 | 158,706,511 | 159,506,511 |
| | | Overhead Cost Total | 101,640,000 | 14,109,000 | 134,750,607 | 144,266,517 | 152,212,517 |
| | OTHERS TOTAL | | 243,640,000 | 514,374,081 | 305,321,630 | 302,973,028 | 311,719,028 |
| | | Personnel Cost Total | 13,537,790,961 | 8,711,556,719 | 12,390,640,945 | 12,952,905,468 | 13,892,000,237 |
| | | Overhead Cost Total | 6,362,095,308.00 | 1,186,859,153.00 | 6,871,697,501.00 | 9,321,036,993.00 | 10,001,978,593.00 |
| | SOCIAL SECTOR - TOTAL | | 19,899,886,269.00 | 9,898,415,872.14 | 19,262,338,445.50 | 22,273,942,461.16 | 23,893,978,830.00 |
| | | Personnel Cost Total | #REF! | 14,569,853,838.19 | 25,328,332,042.50 | #REF! | #REF! |
| | | Overhead Cost Total | 24,274,906,414.00 | 11,474,650,167.00 | 23,399,476,769.00 | #REF! | #REF! |
| | GRAND TOTAL | | #REF! | 26,044,504,005.19 | 48,727,808,811.50 | #REF! | #REF! |