



**ZAMFARA STATE GOVERNMENT**

REPORT OF THE  
ACCOUNTANT-GENERAL WITH

**FINANCIAL  
STATEMENTS**

FOR THE YEAR ENDED  
**31ST DECEMBER 2020**



**ZAMFARA STATE GOVERNMENT**

REPORT OF THE  
ACCOUNTANT-GENERAL WITH

# **FINANCIAL STATEMENTS**

FOR THE YEAR ENDED  
**31ST DECEMBER 2020**



## TABLE OF CONTENTS

	PAGE
1. Audit Certificate	x
2. Responsibility Statement	xi
3. Introduction	xii
4. The 2019 Budget	xiii
5. 2019 Budget Performance	xiv
6. Bar & Pie Charts	xv-xix
7. Project Pictures	1-13
8. Statement of Cash Flow	14-15
9. Statement of Assets and Liabilities	16-17
10. Statement of Consolidated Revenue Fund	18-19
11. Statement of Capital Development Fund	20
12. Notes to the Cash Flow Statement	21-39
13. Notes to Statement of Assets and Liabilities	40-41
14. Notes to Consolidated Revenue Fund	42-53
15. Notes to Capital Development Fund	54-55



HIS EXCELLENCY

**Hon. Dr. Bello Mohammed, MON**  
*(Matawallen Maradun, Shattiman Daular Usmaniyya)*  
EXECUTIVE GOVERNOR, ZAMFARA STATE







HIS EXCELLENCY  
**Barr. Mahdi Aliyu Moh'd Gusau**  
DEPUTY GOVERNOR,  
ZAMFARA STATE





**Rabiu Garba Gusau, CNA**  
HONOURABLE COMMISSIONER  
MINISTRY OF FINANCE, ZAMFARA STATE





**Garba Ahmad, FCAA, FCNA**  
PERMANENT SECRETARY  
MINISTRY OF FINANCE, ZAMFARA STATE



**Jibrin Baba, FCNA**

(Rimin Gusau)

ACCOUNTANT GENERAL  
MINISTRY OF FINANCE, ZAMFARA STATE



## TREASURY TEAM



**NASIRU GALADIMA KAURA**  
DEPUTY ACCOUNT GENERAL



**AMINU ALIYU GUSAU**  
CONSOLIDATED ACCOUNTS



**ABDULLAHI YAHAYA KAURA**  
DIRECTOR CENTRAL ACCOUNT



**MUHAMMAD LAWAL YUSUF SKF**  
DIRECTOR INSPECTION & CONTROL



**MUHAMMED SANI NAKWADA**  
Director Debt Management



**NASIRU GALADIMA KAURA**  
DIRECTOR INCORPORATED



**MUHAMMAD HASSAN**  
DIRECTOR IPPS



**YUSUF MUHAMMED NAHUCE**  
SUB TREASURER



**SURAJO HASSAN**  
DIRECTOR FINANCIAL REFORM



**ISA T. ABDULLAHI, ACMA, CPA**  
DIRECTOR EXPENDITURE CONTROL



**NASIRU GALADIMA KAURA**  
DIRECTOR ADMIN





## MEMBERS OF THE FINAL ACCOUNT COMMITTEE



**AMINU ALIYU GUSAU**  
DIRECTOR, CONSOLIDATED ACCOUNTS



**AMINU ALIYU**  
DEPUTY DIRECTOR,  
CONSOLIDATED ACCOUNTS



**IDRIS SHEHU**  
MEMBER



**MUHAMMAD SALIHU ANKA**  
MEMBER



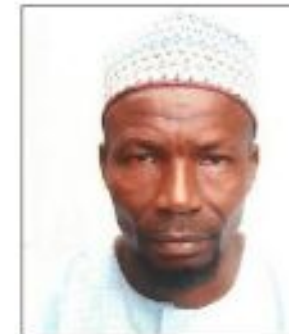
**ADAMU LAWAL MAYANCHI**  
MEMBER



**MANNIR ABDULKADIR**  
MEMBER



**LAWAL ABDULKADIR**  
MEMBER



**YA'U AHAMAD**  
MEMBER





## AUDIT CERTIFICATE



### OFFICE OF THE STATE AUDITOR GENERAL

SAMARU AREA, P.M.B. 01044,  
Gusau, Zamfara State

AAZ.31/VOL.1/20

31<sup>st</sup> March, 2021

#### AUDIT CERTIFICATE

I have examined the Accounts and Financial Statements of Zamfara State of Nigeria for the year ended 31<sup>st</sup> December 2020 and in accordance with section 125 (2) of the constitution of the Federal Republic of Nigeria 1999. That I have obtained all the information's and explanations that I consider necessary for the discharge of my responsibility as expected of me by the relevant portion of the constitution as quoted above. The audit was conducted in accordance with auditing requirements as specified in the public finances (Control and Management) Act of 1958. That the Financial year 2020 audited Financial Statements examined was prepared on IPSAS cash basis and auditing process follows INTOSAI guide lines.

In my opinion, I certify that the statement of Assets and Liabilities and that of receipts and payments give true and fair view of the financial transactions of Zamfara State Government for the year ended 31<sup>st</sup> December 2020, but subject to my observations in this report.

*Aliyu Abdullahi Ibrahim* 31/3/2021

**Aliyu Abdullahi Ibrahim Fcna, CrFA**  
State Auditor General  
Zamfara State  
Gusau.



## RESPONSIBILITY FOR FINANCIAL STATEMENTS




### OFFICE OF THE ACCOUNTANT GENERAL MINISTRY OF FINANCE ZAMFARA STATE

#### RESPONSIBILITY FOR FINANCIAL STATEMENTS

The Accountant General is Responsible for establishing and Maintaining an Adequate system of internal design to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all public financial resources by the government. To the best of my knowledge, this system of internal control has operated adequately.

These financial statements of Zamfara state have been prepared in accordance with the provisions of finance (control and management) Act Cap 144LFN 1990. In 2020 Zamfara State continue with a gradual transition from General Accepted Accounting Practice (GAAP) to International Public Sector Accounting Standard (IPSA5) Cash basis. In my opinion, these financial statements fairly reflect the financial position of Zamfara State Government as at 31<sup>st</sup> December, 2020 and its operations for the year ended on that day.

  
RIMIN BABA (FCMA)  
RIMIN GUSAU  
Accountant General  
Zamfara State



## INTRODUCTION

In line with the adoption of the international public sector accounting standards (IPSAS) In Nigeria, a standardized chart of account (COA) alongside a set of general purpose financial statements, (GPFS) have been design and introduced by FAAC for adoption by all tiers of governments in Nigeria

The standardized COA and the GPFS is hereby adopted by zamfara state Government to comply with FAAC directive to harmonize public sector accounts reporting in Nigeria.

In order to ensure an effective utilization of the COA and GPFS, the accounting policies have been developed as a set of guidelines to direct the processes and procedures relating to financial reporting in zamfara state.

These policies shall form part of the universally agreed framework for financial reporting in zamfara state.

### **IPSAS Cash Basis of Accounting**

The IPSAS cash basic accounting recognizes transactions and events only when the cash (including cash equivalents) is received or paid by the MDAs. General purpose financial statements (GPFS) prepared under the IPSAS cash basic provide readers with information about the sources of cash raised during the period, the purpose for which cash was used and the cash balances at the reporting date. The measurement focuses in the GPFS balances are cash and change during the period. Therefore Bank Reconciliation Statement shall form integral part of

Reports in zamfara state.

Notes to the GPFS provide additional information about liabilities, including payables and borrowings, and non-cash assets that include receivables, investments and property, plant and equipment.

This Accounting policy addresses the following fundamental accounting issue:

1. Definition of Accounting Terminologies
2. Recognition of Accounting items
3. Measurement of Accounting items
4. Treatment of Accounting items

The Accounting policy is subject to periodic reviews and updates as shall be deemed necessary by the Accountant-General of zamfara state.

### **STATEMENT OF ACCOUNTING POLICIES**

The accounting policies adopted in the preparation of the financial statements of zamfara state government of Nigeria (the state), which underlie the financial information, are set below:

### **BASIS OF PREPARATION**

The financial statements have been prepared on the basis consistent with government accounting policies under the historical cost convention using IPSAS cash accounting; the financial statements comply with the provisions of the finance control and management act as amended.





## **ASSETS AND LIABILITIES**

Assets are stated at their net values while liabilities are recognized in full.

## **CASH AND CASH EQUIVALENTS**

Cash and cash equivalents comprise of current account balances, and placements denominated in naira and held with commercial banks in Nigeria. Cash equivalents are short term, highly liquid investments which are readily convertible to cash and so near its maturity dates as to present insignificant risks of changes in value.

## **INVESTMENTS**

Shares are stated at cost and held under the ministry of finance.

## **CONSOLIDATED REVENUE FUND**

Consolidated revenue fund represents the aggregated balance of the revenue and expenditure account after all the recurrent revenue and expenditure for the year have been recognized.

## **CAPITAL DEVELOPMENT FUND**

Capital development fund represents the aggregated balance after the capital receipts and expenditure for the year have been recognized. It also includes annual transfers from the consolidated revenue fund in line with the amount provided in the annual budget of the state.

## **STATUTORY ALLOCATION**

Statutory allocation is made up of revenue collected on a monthly basis which represents the state's share of the federation account. The states share from federation account VAT from FAAC, excess crude receipts etc are all included in gross statutory allocation in the financial statement. Statutory allocations are recognized in the financial statements when received.

## **RECURRENT REVENUE AND EXPENDITURE**

Independent revenue are revenues generated by the state from Taxes, licenses, fees, fine, sales, earning, rent on government land and property, income from investments and other incidental revenue. They are recognized in the financial statements when received. Recurrent expenditure are expenditure on personnel, pension and gratuities, salaries of statutory office holders, other overheads and public debt charges. They are recognized in the financial statements of the state when payments are made.

## **CAPITAL COSTS**

Capital costs are recognized in their year of occurrence only.

## **FOREIGN CURRENCY**

Transactions in foreign currencies are stated at their naira value as at 31<sup>st</sup> December 2020.





## BUDGET 2020

The Budget which was named “Budget of peace and renewal” desired to consolidate the gains so far achieved by the present Administration of *His Excellency, the Executive Governor Dr. BELLO MUHAMMAD.(MATAWALLEN MARADUN)*

The 2020 Budget was estimated at *N127, 333,400,000.00* made up of *N51, 760,099,983.00* and *N75, 573,300,017.00* as recurrent and capital revenues respectively. Recurrent and capital Expenditure stood at *₦ 58,315,400,000.00* and *N69, 018,000,000.00* as recurrent and capital expenditures respectively.



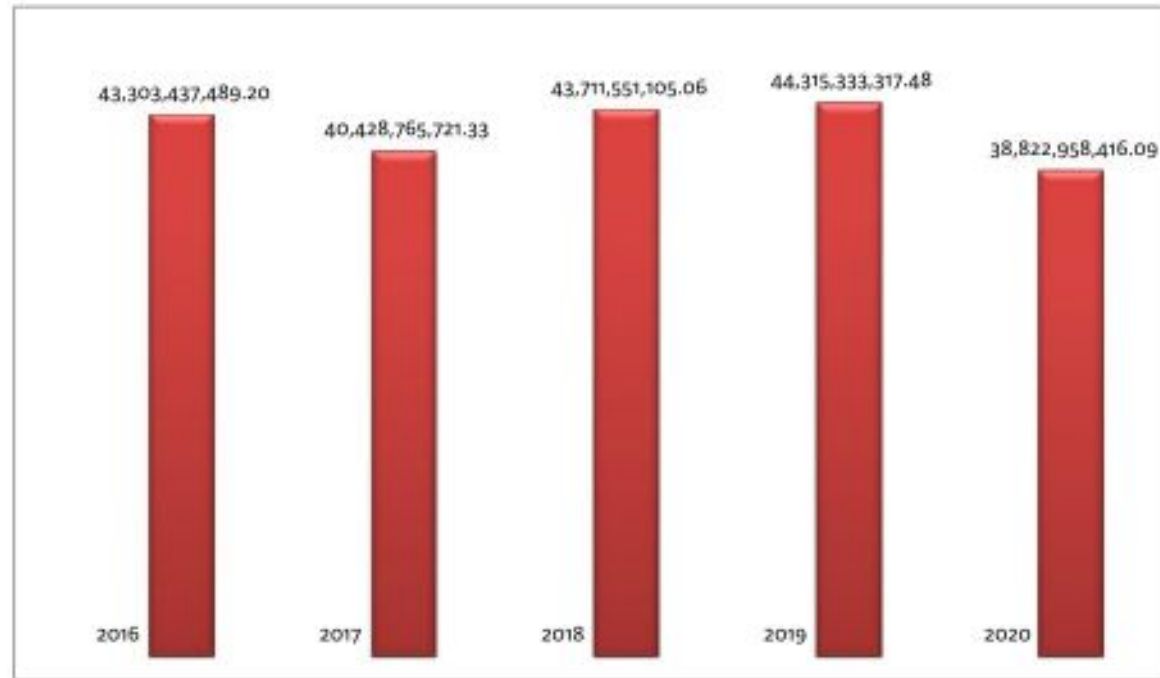
## BUDGET PERFORMANCE

RECIEPT	BUDGETED 2020	ACTUAL	PERCENTAGE	VARIANCE
STATUTORY ALLOCATION	31,200,000,000.00	38,822,958,416.09	124.43 -	7,622,958,416.09
VAT	12,200,000,000.00	14,465,715,154.17	118.57 -	2,265,715,154.17
INTERNALLY GENERATED REVENUE	15,940,264,253.00	6,643,376,418.13	41.68	9,296,887,834.87
OTHER REVENUE	500,000,000.00	-	-	500,000,000.00
<b>SUB- TOTAL</b>	<b>59,840,264,253.00</b>	<b>59,932,049,988.39</b>	<b>100.15 -</b>	<b>91,785,735.39</b>
<b>ADD CAPITAL RECIEPT</b>	<b>BUDGETED 2020</b>	<b>ACTUAL</b>	<b>PERCENTAGE</b>	<b>VARIANCE</b>
INTERNAL LOANS	19,500,000,000.00	29,963,094,454.46	153.66 -	10,463,094,454.46
<b>GRAND. TOTAL</b>	<b>79,340,264,253.00</b>	<b>89,895,144,442.85</b>	<b>113.30 -</b>	<b>10,554,880,189.85</b>
<b>LESS RECURRENT EXPENDITURE</b>	<b>BUDGETED 2020</b>	<b>ACTUAL</b>	<b>PERCENTAGE</b>	<b>VARIANCE</b>
COMPENSATION TO EMPLOYEE	22,179,452,687.00	21,713,314,636.35	97.90	466,138,050.65
CONSOLIDATED REVENUE FUND CHARGES	4,541,816,489.00	238,559,412.00	5.25	4,303,257,077.00
SOCIAL BENEFIT	2,144,000,000.00	2,450,277,745.24	114.29 -	306,277,745.24
OVERHEAD COST	24,168,345,965.00	23,441,927,770.65	96.99	726,418,194.35
SERVICE WIDE VOTES	-	-	-	-
<b>SUB TOTAL</b>	<b>53,033,615,141.00</b>	<b>47,844,079,564.24</b>	<b>90.21</b>	<b>5,189,535,576.76</b>
<b>ADD REPAYMENT OF LOANS</b>	<b>7,425,784,858.00</b>	<b>12,437,720,393.79</b>	<b>167.49 -</b>	<b>5,011,935,535.79</b>
<b>SUB- TOTAL</b>	<b>60,459,399,999.00</b>	<b>12,437,720,393.79</b>	<b>20.57</b>	<b>48,021,679,605.21</b>
<b>LESS CAPITAL EXPENDITURE</b>	<b>BUDGETED 2020</b>	<b>ACTUAL</b>	<b>PERCENTAGE</b>	<b>VARIANCE</b>
General Public Services	28,227,000,000.00	8,396,320,064.18	29.75	19,830,679,935.82
Public Order and Safety	-	-	-	-
Economic Affairs	28,485,000,000.00	19,504,109,315.41	68.47	8,980,890,684.59
Environmental Protection	3,546,000,000.00	668,689,372.95	18.86	2,877,310,627.05
Housing and Community Amenities	8,219,000,000.00	10,327,723,466.67	125.66 -	2,108,723,466.67
Health	10,100,000,000.00	431,600,000.00	4.27	9,668,400,000.00
covid 19 support	2,850,000,000.00	592,176,770.09	20.78	2,257,823,229.91
Recreation Culture and Religion	1,025,000,000.00	1,500,000,000.00	- -	475,000,000.00
Education	19,097,000,000.00	307,434,152.49	1.61	18,789,565,847.51
Social Protection	-	-	-	-
Total Capital Expenditure by Main Functions	<b>101,549,000,000.00</b>	<b>41,728,053,141.79</b>		<b>59,820,946,858.21</b>
<b>GRAND TOTAL EXPENDITURE</b>		<b>102,009,853,099.82</b>		

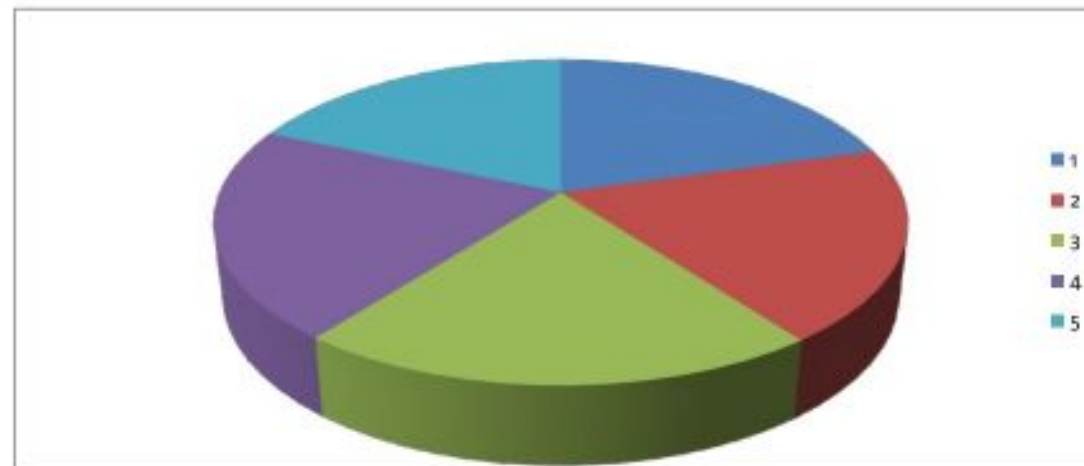


## STATUTORY

STATUTARY	
2016	43,303,437,489.20
2017	40,428,765,721.33
2018	43,711,551,105.06
2019	44,315,333,317.48
2020	38,822,958,416.09



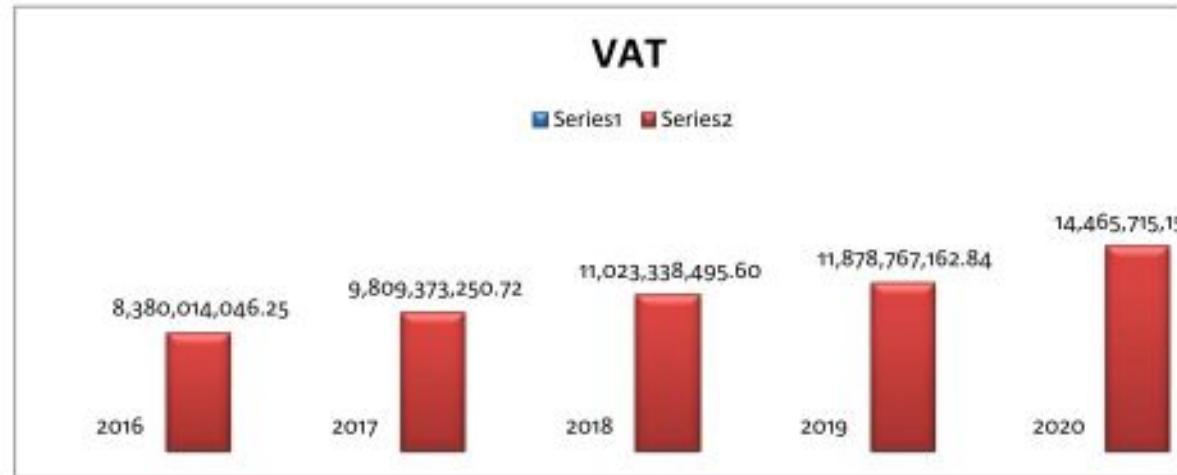
43,303,437,489.20	2016
40,428,765,721.33	2017
43,711,551,105.06	2018
44,315,333,317.48	2019
38,822,958,416.09	2020



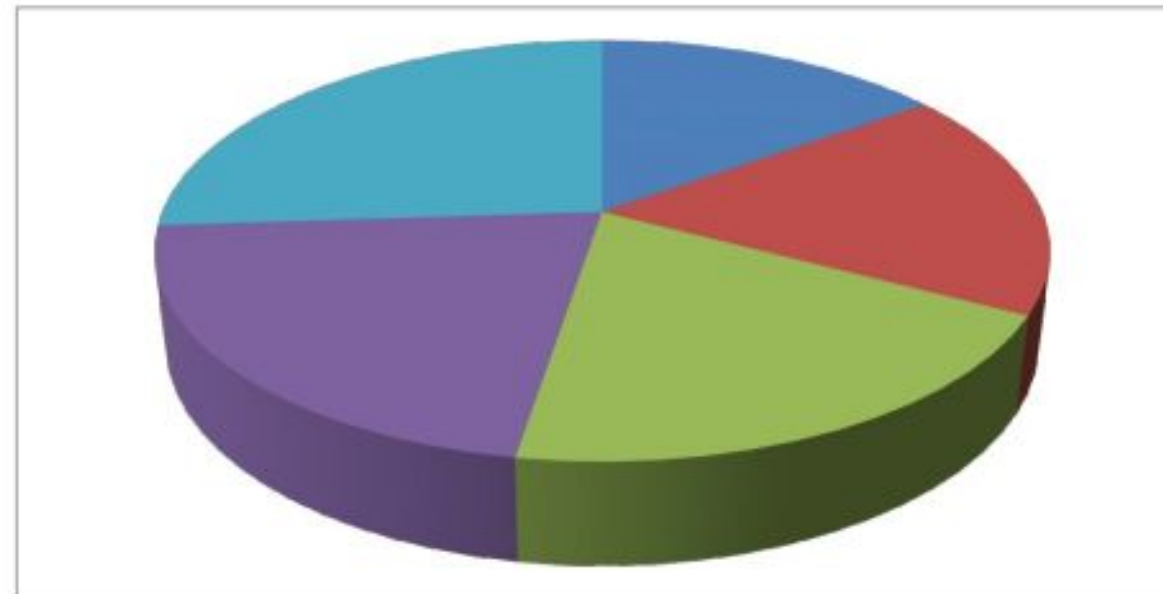


## VAT

Value added Tax (VAT)	
2016	8,380,014,046.25
2017	9,809,373,250.72
2018	11,023,338,495.60
2019	11,878,767,162.84
2020	14,465,715,154.17



8,380,014,046.25	2016
9,809,373,250.72	2017
11,023,338,495.60	2018
11,878,767,162.84	2019
14,465,715,154.17	2020

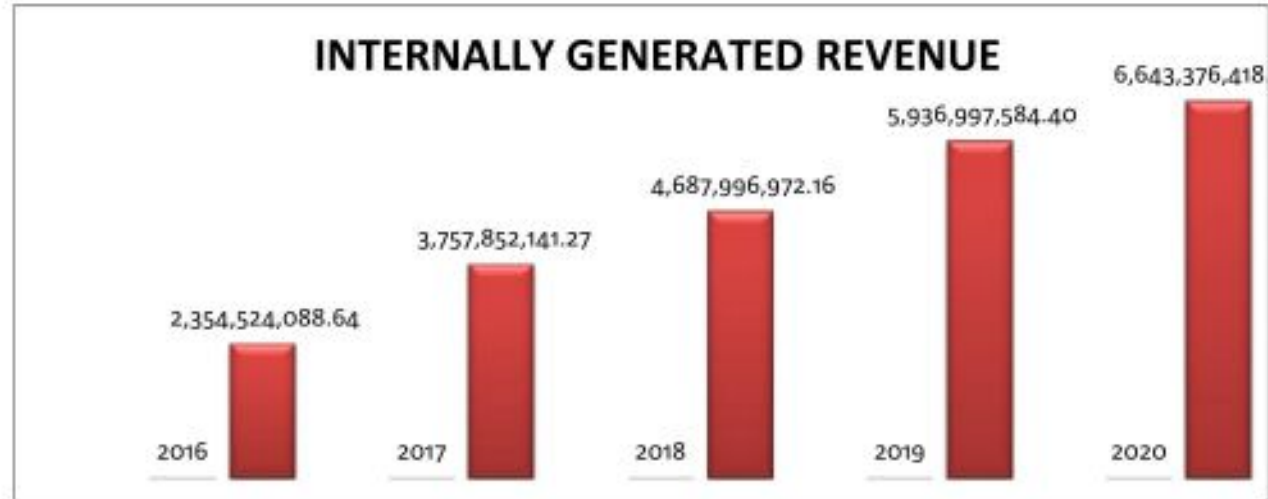




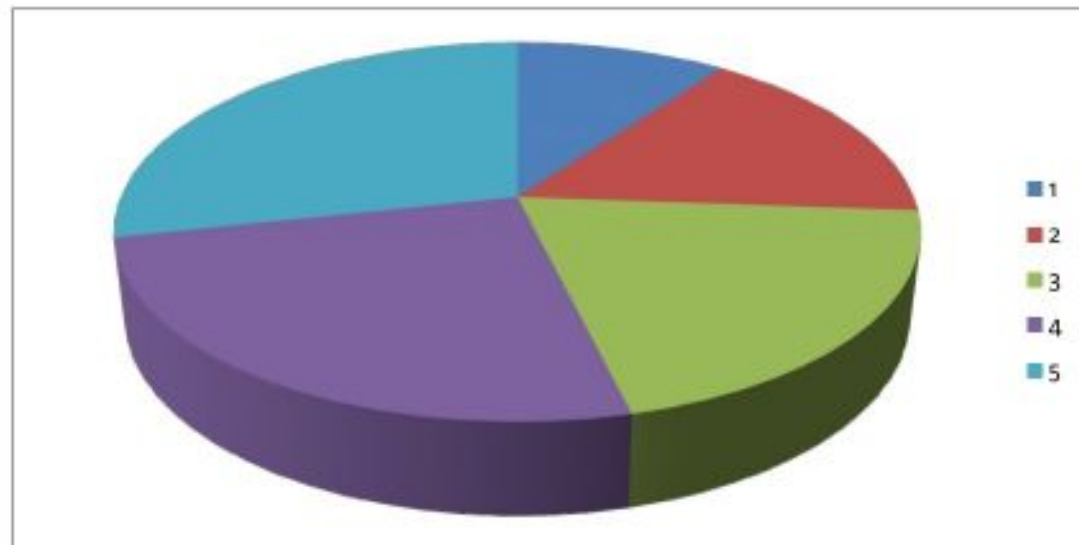


## INTERNALLY GENERATED REVENUE

Internally Generated Revenue	
2016	2,354,524,088.64
2017	3,757,852,141.27
2018	4,687,996,972.16
2019	5,936,997,584.40
2020	6,643,376,418.13



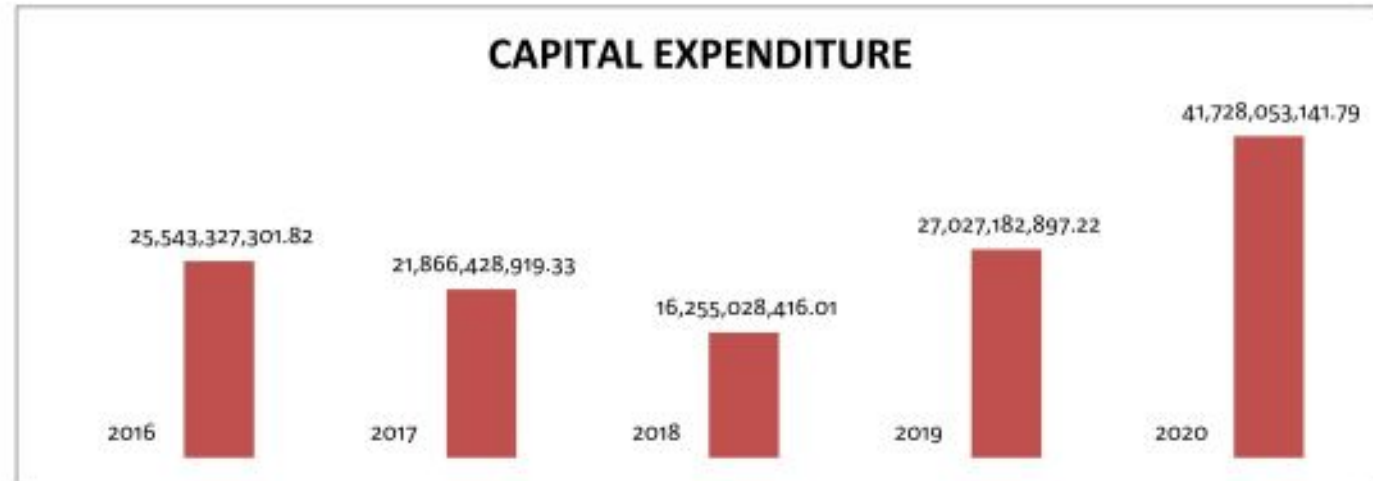
2,354,524,088.64	2016
3,757,852,141.27	2017
4,687,996,972.16	2018
5,936,997,584.40	2019
6,643,376,418.13	2020



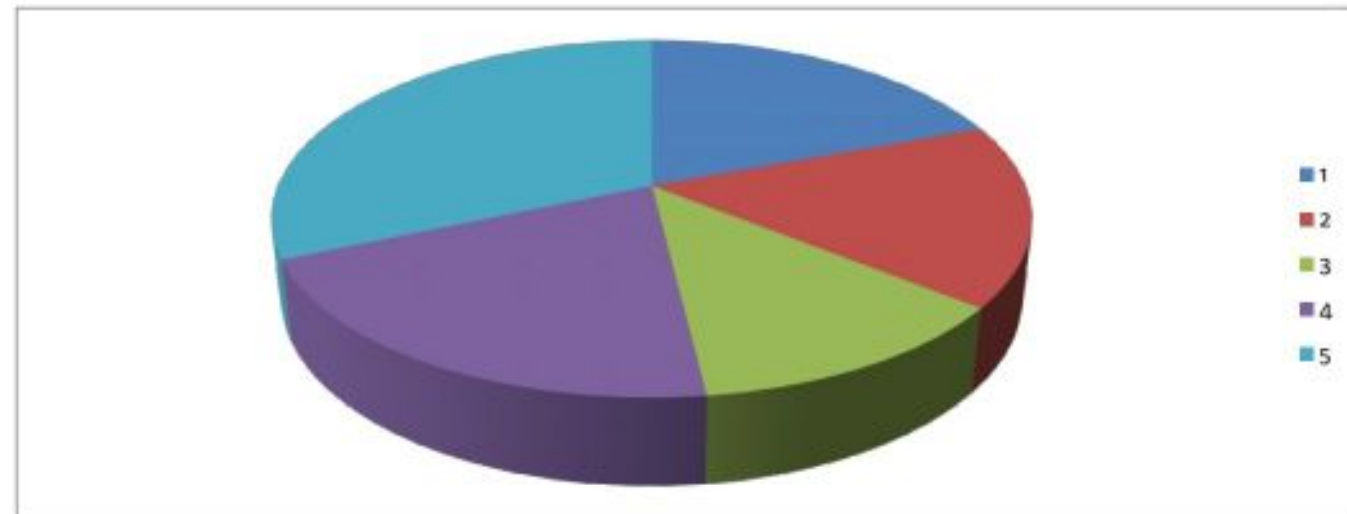


## CAPITAL EXPENDITURE

Capital Expenditure	
2016	25,543,327,301.82
2017	21,866,428,919.33
2018	16,255,028,416.01
2019	27,027,182,897.22
2020	41,728,053,141.79



25,543,327,301.82	2016
21,866,428,919.33	2017
16,255,028,416.01	2018
27,027,182,897.22	2019
41,728,053,141.79	2020



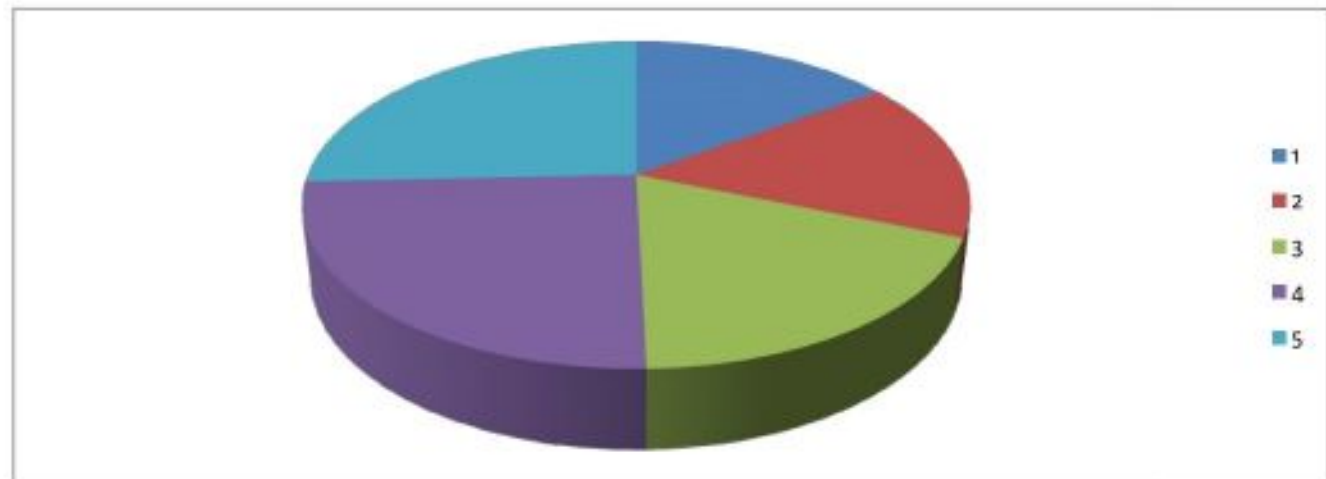


## RECURRENT EXPENDITURE

Recurrent Expenditure	
2016	28,304,934,136.22
2017	29,635,891,562.89
2018	34,503,139,651.39
2019	46,125,407,986.30
2020	47,844,079,564.24



28,304,934,136.22	2016
29,635,891,562.89	2017
34,503,139,651.39	2018
46,125,407,986.39	2019
47,844,079,564.24	2020









































ZAMFARA STATE GOVERNMENT 2020 GENERAL PURPOSE FINANCIAL STATEMENTS  
**STATEMENT 1**  
**CASH - FLOW STATEMENT**  
 FOR THE PERIOD ENDED 31/12/ 2020

Annual Budget 2020	Operating Activities	Notes	Actual 2020	Actual 2019
	<b>Receipts</b>			
31,200,000,000.00	Statutory Allocation	1	38,822,958,416.09	44,315,333,317.48
12,200,000,000.00	Value Added Tax Allocation	1H	10,465,715,154.17	11,878,767,162.84
15,940,264,253.00	Internally Generated Revenue ( I.G.R.)	2	6,643,376,418.13	5,936,997,584.40
<b>59,340,264,253.00</b>	<b>Sub Total</b>		<b>59,932,049,988.39</b>	<b>62,131,098,064.72</b>
3,055,117,889.00	<b>Other Receipts</b>	3	7,856,887,970.85	1,850,000,000.00
<b>62,395,382,142.00</b>	<b>Grand Total</b>		<b>67,788,937,959.24</b>	<b>63,981,098,064.72</b>
	<b>Payments</b>			
22,188,152,488.00	Compensation of Employees	4	(21,713,314,606.35)	(17,113,621,360.31)
4,541,816,489.00	Consolidated Revenue Fund Charges	5	(238,559,472.00)	-
8,127,985,640.00	Social Benefits	6	(2,450,277,765.24)	(2,749,592,558.98)
21,488,235,457.00	Overhead Costs	7	(23,441,927,770.65)	(26,109,437,041.10)
<b>56,346,195,074.00</b>	<b>Total Expenditure</b>		<b>(47,844,079,564.24)</b>	<b>(45,972,650,960.39)</b>
	Sinking Fund	8	-	(86,442,000.00)
	<b>Total Transfer</b>			<b>(86,442,000.00)</b>
	Payments (Retention Money)	9	-	(58,101,746.71)
	Payments (Bank Charges)	10	(33,298,188.57)	(8,213,379.29)
	<b>Grand total (Recurrent Payments and Transfers )</b>		<b>(47,877,377,752.81)</b>	<b>(46,125,408,086.39)</b>
	<b>Net Cash Flow from Operating Activities</b>		<b>19,911,560,206.43</b>	<b>17,855,689,978.33</b>
	<b>Investing Activities</b>			
	<b>Capital Expenditure by Main Functions</b>			
38,227,000,000.00	General Public Services	11	(8,396,320,064.18)	(5,593,890,925.13)
-	Public Order and Safety		-	-
28,485,000,000.00	Economic Affairs	12	(19,504,109,315.41)	(9,643,679,646.32)
3,546,000,000.00	Environmental Protection	13	(668,689,372.95)	(440,768,300.86)
8,219,000,000.00	Housing and Community Amenities	14	(10,327,723,466.67)	(1,473,270,581.39)
10,100,000,000.00	Health	15	(431,600,000.00)	(5,596,795,226.36)
2,850,000,000.00	Covid-19 Support Fund	15A	(592,176,770.09)	-
1,525,000,000.00	Recreation Culture and Religion	16	(1,500,000,000.00)	-
19,097,000,000.00	Education	16A	(307,434,152.49)	(4,338,828,217.16)
-	Social Protection		-	-
<b>102,049,000,000.00</b>	<b>Total Capital Expenditure by Main Functions</b>		<b>(41,728,053,141.79)</b>	<b>(27,027,182,897.22)</b>
	<b>Cash Flow from Financing Activities</b>			
41,768,073,491.00	Proceeds from Internal Loans	17	29,963,094,454.46	12,036,050,453.51
12,273,099,984.00	Proceeds from Aids and Grants	18	2,900,000,000.00	627,356,900.72
-	Proceeds from External Loans		-	-
-	Repayment of External Loans	19	(373,630,013.70)	(276,125,891.92)
-	Repayment of internal loans (17% Bond)- Principal	20	(1,211,762,896.15)	(1,029,338,398.03)
-	Repayment of Internal Loans(17% Bond) -Interest	21	(536,031,238.05)	(718,455,736.17)
3,712,892,429.00	Repayment of Internal Loans- (CB) -Principal	22	(9,810,873,159.32)	(2,884,660,239.08)
3,712,892,429.00	Repayment of Internal Loans - (CB) - Interest	23	(7,981,245,168.64)	(5,361,904,760.10)
<b>61,466,958,333.00</b>	<b>Net Cash Flow From Financing Activities</b>		<b>13,149,751,978.60</b>	<b>2,392,922,328.95</b>
	<b>Net Surplus/(Deficit) for the Year</b>		<b>(8,666,740,956.76)</b>	<b>(6,778,570,589.96)</b>
	<b>Opening Balance</b>		<b>1,947,917,872.45</b>	<b>8,726,488,462.41</b>
	<b>Closing Cash Balance</b>		<b>(6,718,823,084.31)</b>	<b>1,947,917,872.45</b>





<b>Capital Expenditure by Main Functions</b>				
28,227,000,000.00	General Public Services	11	(8,396,320,064.18)	(5,593,890,925.13)
-	Public Order and Safety		-	-
28,485,000,000.00	Economic Affairs	12	(19,504,109,315.41)	(9,643,679,646.32)
3,546,000,000.00	Environmental Protection	13	(668,689,372.95)	(440,768,300.86)
8,219,000,000.00	Housing and Community Amenities	14	(10,327,723,466.67)	(1,413,220,581.39)
10,100,000,000.00	Health	15	(431,600,000.00)	(5,596,795,226.36)
2,850,000,000.00	Covid-19 Support Fund	15a	(592,176,770.09)	-
1,525,000,000.00	Recreation Culture and Religion	16	(1,500,000,000.00)	-
19,097,000,000.00	Education	16a	(307,434,152.49)	(4,338,828,217.16)
-	Social Protection		-	-
<b>102,049,000,000.00</b>	<b>Total Capital Expenditure by Main Functions</b>		<b>(41,728,053,141.79)</b>	<b>(27,027,182,897.22)</b>
<b>Cash Flow from Financing Activities</b>				
41,768,073,491.00	Proceeds from Internal Loans	17	29,963,094,454.46	12,036,050,453.51
12,273,099,984.00	Proceeds from Aids and Grants	18	2,900,000,000.00	627,356,900.72
-	Proceeds from External Loans		-	-
-	Repayment of External Loans	19	(373,630,013.70)	(276,125,891.92)
-	Repayment of internal loans (17% Bond)- Principal	20	(1,211,762,896.15)	(1,029,338,398.03)
-	Repayment of Internal Loans(17% Bond)-Interest	21	(536,031,238.05)	(718,455,736.17)
3,712,892,429.00	Repayment of Internal Loans- (CB) -Principal	22	(9,610,673,159.32)	(2,884,660,239.08)
3,712,892,429.00	Repayment of Internal Loans - (CB) - Interest	23	(7,981,245,168.64)	(5,361,904,760.10)
<b>61,466,958,333.00</b>	<b>Net Cash Flow From Financing Activities</b>		<b>13,149,751,978.60</b>	<b>2,392,922,328.93</b>
	Net Surplus/(Deficit) for the Year		<b>(8,666,740,956.76)</b>	<b>(6,778,570,589.96)</b>
	Opening Balance		<b>1,947,917,872.45</b>	<b>8,726,488,462.41</b>
	Closing Cash Balance		<b>(6,718,823,084.31)</b>	<b>1,947,917,872.45</b>
<b>Note 1 - Statutory Allocation</b>				
	Statutory Revenue	1A	<b>ACTUAL 2020</b>	<b>ACTUAL 2019</b>
	Goods And Valuables	1B	33,985,125,017.97	40,975,628,956.79
	Excess Crude	1C	666,135,719.35	427,028,055.87
	Excess Bank Charges	1D	1,168,226,752.86	128,803,698.64
	Forex Distribution	1E	14,977,334.55	40,469,850.57
	Exchange Gain	1F	331,420,567.55	441,306,632.92
	Transfer from FAAC	1G	1,321,696,465.35	166,235,644.53
	Value Added Tax	1H	1,335,376,558.46	2,135,860,478.16
	<b>TOTAL</b>		<b>53,288,673,570.26</b>	<b>56,194,100,480.32</b>
<b>1A -Statutory Revenue</b>				
	January		<b>ACTUAL 2020</b>	<b>ACTUAL 2019</b>
	February		3,611,937,704.04	3,396,863,303.55
	March		3,353,474,830.49	3,098,459,388.90
			2,860,608,976.84	2,942,162,002.76



April	2,898,643,934.99	2,773,816,084.70
May	2,260,523,169.86	3,189,917,515.61
June	2,550,017,388.93	3,570,392,498.88
July	2,678,654,158.16	3,904,022,027.24
August	3,390,020,370.52	3,803,691,618.86
September	3,353,539,445.60	3,829,605,582.68
October	2,144,718,577.45	3,726,730,972.91
November	2,352,372,776.13	3,675,325,146.83
December	2,530,613,684.96	3,064,642,813.87
<b>TOTAL:</b>	<b>33,985,125,017.97</b>	<b>40,975,628,956.79</b>

**1B - Goods And Valuables**

	<b>ACTUAL 2020</b>	<b>ACTUAL 2019</b>
January	-	-
February	-	-
March	-	-
April	-	335,522,043.90
May	-	-
June	-	-
July	350,597,747.03	-
August	-	-
September	-	-
October	315,537,972.32	-
November	-	-
December	-	91,506,011.97
<b>TOTAL:</b>	<b>666,135,719.35</b>	<b>427,028,055.87</b>

**1C - Excess Crude**

	<b>ACTUAL 2020</b>	<b>ACTUAL 2019</b>
January	-	-
February	-	-
March	-	48,977,245.36
April	-	79,826,453.28
May	728,997,895.39	-
June	-	-
July	-	-
August	-	-
September	-	-
October	-	-
November	439,228,857.47	-
December	-	-
<b>TOTAL:</b>	<b>1,168,226,752.86</b>	<b>128,803,698.64</b>



	ACTUAL 2020	ACTUAL 2019
<b>1D- Excess Bank Charges</b>		
January	-	-
February	-	-
March	-	28,164,470.60
April	-	-
May	7,868,143.99	-
June	7,109,190.56	-
July	-	-
August	-	-
September	-	12,305,379.97
October	-	-
November	-	-
December	-	-
<b>TOTAL:</b>	<b>14,977,334.55</b>	<b>40,469,850.57</b>
<b>1E- Forex Distribution</b>	<b>ACTUAL 2020</b>	<b>ACTUAL 2019</b>
January	-	-
February	-	-
March	-	117,985,390.61
April	-	-
May	-	-
June	-	-
July	-	-
August	-	-
September	-	-
October	241,222,289.59	-
November	45,099,138.98	-
December	45,099,138.98	323,321,242.31
<b>TOTAL:</b>	<b>331,420,567.55</b>	<b>441,306,632.92</b>
<b>1F - Exchange Gain</b>	<b>ACTUAL 2020</b>	<b>ACTUAL 2019</b>
January	7,362,895.02	6,125,851.33
February	6,465,730.32	4,079,855.91
March	4,665,678.93	103,039,515.11
April	396,394,205.87	4,030,867.74
May	168,084,827.27	4,905,579.63
June	175,629,183.46	7,195,245.03
July	273,876,492.39	6,465,652.53
August	-	6,302,790.12
September	-	6,416,103.04
October	241,222,289.59	5,880,333.91
November	-	6,923,727.03
December	47,995,162.50	4,870,123.15
<b>TOTAL:</b>	<b>1,321,696,465.35</b>	<b>166,235,644.53</b>





	ACTUAL 2020	ACTUAL 2019
<b>1G - Transfer from FAAC (PAYE)</b>		
January	-	-
February	-	-
March	-	-
April	-	-
May	-	2,135,860,478.16
June	-	-
July	-	-
August	495,188,279.23	-
September	-	-
October	-	-
November	-	-
December	840,188,279.23	-
<b>TOTAL:</b>	<b>1,335,376,558.46</b>	<b>2,135,860,478.16</b>
<b>Note 1H -Value Added Tax (V. A. T)</b>	<b>ACTUAL 2020</b>	<b>ACTUAL 2019</b>
January	1,122,104,661.81	1,014,951,180.98
February	1,024,754,699.61	1,072,388,023.81
March	979,042,662.61	969,372,457.00
April	1,183,810,379.18	927,270,110.39
May	920,577,805.09	978,663,964.72
June	1,012,787,155.49	1,074,701,645.46
July	1,272,339,363.39	1,094,207,316.84
August	1,291,908,078.21	951,236,237.48
September	1,481,131,428.60	886,310,265.27
October	1,381,865,104.02	934,727,580.02
November	1,250,224,218.05	1,055,861,406.63
December	1,545,169,598.11	919,076,974.24
<b>TOTAL:</b>	<b>14,465,715,154.17</b>	<b>11,878,767,162.84</b>
<b>Note 2 - Internally Generated Revenue (I.G.R.)</b>	<b>ACTUAL 2020</b>	<b>ACTUAL 2019</b>
Taxes	5,654,054,609.22	5,243,182,186.27
Licenses	13,235,110.00	13,094,075.00
Fees	155,775,166.34	106,795,682.00
Fines	77,887,583.17	53,397,841.00
Sales	129,598,275.33	44,548,926.00
Earnings	64,799,137.67	22,274,463.00
Rent on Government Property	416,760.00	6,754,750.00
Rent on Lands Other General	-	-
Investments General	-	-
Interest	-	3,196,977.00
Re-imburements	-	-
Miscellaneous	547,609,776.40	443,752,684.13
<b>Sub-Total</b>	<b>6,643,376,418.13</b>	<b>5,936,997,584.40</b>



**Note 2a- Internally Generated Revenue (I.G.R.)**

	<b>Actual 2020</b>	<b>ACTUAL 2019</b>
January	344,368,719.35	311,781,407.39
February	384,051,162.00	287,615,680.34
March	770,714,738.00	270,976,106.56
April	279,855,511.00	225,125,800.69
May	328,333,524.31	397,317,290.38
June	329,325,461.10	2,657,542,312.18
July	1,024,531,966.99	199,374,997.79
August	391,649,920.36	343,780,845.36
September	396,206,453.29	321,924,571.13
October	640,122,821.03	313,704,698.46
November	755,396,263.36	272,647,600.04
December	998,819,877.34	335,206,274.08
<b>Sub-Total</b>	<b>6,643,376,418.13</b>	<b>5,936,997,584.40</b>

**Note 3 - Other Receipts**

	<b>ACTUAL 2020</b>	<b>ACTUAL 2019</b>
Reimbursement	-	1,850,000,000.00
From Local Government (August) <b>3a</b>	1,000,000,000.00	-
Federal Government Intervention (October) <b>3b</b>	439,228,857.47	
From Local Government (RUGGA) <b>3c</b>	2,320,347,861.30	
<b>Sub-Total</b>	<b>3,759,576,718.77</b>	

**Refund of ISPO:-**

	<b>3d</b>	
January		341,442,604.34
February		341,442,604.34
March		341,442,604.34
April		341,442,604.34
May		341,442,604.34
June		341,442,604.34
July		341,442,604.34
August		341,442,604.34
September		341,442,604.34
October		341,442,604.34
November		341,442,604.34
December		341,442,604.34
<b>Sub-Total</b>		<b>4,097,311,252.08</b>
<b>TOTAL:</b>		<b>7,856,887,970.85</b>

**1,850,000,000.00**



## Payments

.....

Note:4 Sector Codes Compensation of Employee

	Description	BUDGET 2020	ACTUAL 2020
<b>010000000000</b>	<b>ADMINISTRATIVE SECTOR</b>		
<b>011000000000</b>	<b>GOVERNMENT HOUSE</b>		
01100100100	GOVERNMENT HOUSE	60,000,000.00	48,227,321.00
01100100200	DEPUTY GOVERNORS OFFICE	22,000,000.00	18,968,820.00
01100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	2,500,000.00	2,563,277.00
01100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	2,500,000.00	1,825,816.00
01100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	2,000,000.00	1,902,849.00
01100200600	MINISTRY FOR RELIGIOUS AFFAIRS	38,000,000.00	32,314,570.00
01100200700	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	84,500,000.00	74,620,965.00
01100200800	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	958,000,000.00	850,536,167.00
01100200900	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	6,000,000.00	5,286,742.00
01100201000	DIRECTORATE OF ISLIAMIC ORGANIZATION & QUR'ANIC SCHOOLS DEVELOPMENT	500,000.00	3,012,952.00
01103500100	STATE PENSION COMMISSION	5,000,000.00	9,994,363.00
01100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	12,000,000.00	9,634,463.00
01101700100	CABINET AFFAIRS & GENERAL SERVICES	1,800,000,000.00	1,146,674,586.00
<b>012000000000</b>	<b>STATE ASSEMBLY</b>		
01200100100	ZAMFARA STATE HOUSE OF ASSEMBLY	120,000,000.00	100,629,932.00
01200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	10,000,000.00	37,149,676.50
01200400100	STATE ASSEMBLY LIASON SERVICES	958,000,000.00	160,888,284.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>		
012300100100	MINISTRY OF INFORMATION	35,000,000.00	21,096,328.00
012300100300	DIRECTORATE OF INFORMATION, MEDIA & COMMUNICATION	6,000,000.00	4,612,042.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	120,000,000.00	1,685,078,706.30
01230500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	39,000,000.00	35,151,517.00
012301300100	GOVERNMENT PRINTING PRESS	7,068,500.00	3,823,984.00
<b>012400000000</b>	<b>MINISTRY OF SECURITY AND HOME AFFAIRS</b>		
012400400100	MINISTRY OF SECURITY AND HOME AFFAIRS	10,000,000.00	9,003,073.55
012400400200	HISBAH COMMISSION	145,000,000.00	128,186,999.00
012400700100	FIRE SERVICE	183,000,000.00	161,792,478.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>		
012500100200	ADMINISTARTION DEPARTMENT	258,490,000.00	550,376,851.80
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	300,000,000.00	269,000,714.00





<b>014000000000</b>	<b>AUDITOR GENERAL</b>	-	-
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	70,000,000.00	66,778,345.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	57,000,000.00	50,396,576.00
<b>014500000000</b>	<b>PUBLIC COMPLAINTS COMMISSION</b>		
014500100100	PUBLIC COMPLAINTS COMMISSION	6,300,000.00	4,304,964.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>		
014700100100	CIVIL SERVICE COMMISSION	15,000,000.00	11,267,740.00
<b>014800000000</b>	<b>INDEPENDENT ELECTORAL COMMISSION</b>		
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	25,000,000.00	21,496,366.00
014800100200	DIRECTORATE FOR ELECTION MATTERS	2,500,000.00	5,302,566.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>		
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	6,000,000.00	3,881,405.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>		
016102100200	LIAISON OFFICE KADUNA	10,000,000.00	7,502,954.00
016103800100	HAJJ COMMISSION	2,200,000.00	2,572,213.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	4,000,000.00	2,168,234.00
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	20,750,000.00	18,210,616.00
016105200300	DIRECTORATE OF PROTOCOL	17,700,000.00	15,379,813.00
<b>016700000000</b>	<b>MINISTRY FOR SPECIAL DUTIES</b>		
016700100100	MINISTRY FOR SPECIAL DUTIES	3,000,000.00	1,935,744.00
<b>020000000000</b>	<b>ECONOMIC SEGMENT</b>		
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>		
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	205,000,000.00	102,606,377.00
021500100200	DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY	387,499,276.00	291,507,502.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	25,000,000.00	21,856,419.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	47,000,000.00	41,100,776.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	166,000,000.00	143,205,382.00
021510200400	FERTILIZER COMPANY	12,765,000.00	9,742,698.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	178,000,000.00	159,003,425.00
021500100600	SECOND LIVE STOCK DEVELOPMENT AGENCY,	1,000,000.00	4,409,022.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	300,000,000.00	249,549,020.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>		
022000100100	MINISTRY OF FINANCE	650,000,000.00	506,179,846.80
022000800100	BOARD OF INTERNAL REVENUE	-	88,553,897.00
<b>022200000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM</b>		
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	40,000,000.00	49,043,948.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	8,600,000.00	7,428,788.00
022201800300	HOTELS MANAGEMENT BOARD	6,040,000.00	4,564,692.00
022205300100	GUSAU CENTRAL MARKET	36,000,000.00	31,209,593.00
<b>023400000000</b>	<b>MINISTRY OF WORKS &amp; TRANSPORT</b>		
023400100100	MINISTRY OF WORKS & TRANSPORT	150,000,000.00	119,263,614.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	5,500,000.00	2,813,856.00



023600000000	<b>MINISTRY OF CULTURE AND TOURISM</b>	-	-
023600300100	GUSAU AMUSEMENT PARK	8,000,000.00	7,330,332.00
023600400100	COUNCIL FOR ARTS AND CULTURE	18,000,000.00	16,040,761.00
023605200200	HISTORY BUREAU	6,100,000.00	9,517,588.00
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	60,000,000.00	42,539,223.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	15,500,000.00	12,990,084.00
023800400100	STATE BUREAU OF STATISTICS	30,000,000.00	23,581,731.00
025200000000	<b>MINISTRY OF WATER RESOURCES</b>		
025200100100	MINISTRY OF WATER RESOURCES	50,000,000.00	40,645,934.00
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	13,000,000.00	11,176,326.00
025200100201	DIRECTORATE OF URVAN & RURAL ELECTRIFICATION		26,676,517.00
025210200100	ZAMFARA STATE WATER BOARD	100,000,000.00	84,558,457.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	4,700,000.00	3,887,061.00
025300000000	<b>HOUSING AND URBAN DEVELOPMENT</b>		
025300100100	DIRECTORATE OF HOUSING & TOWN PLANNING	18,566,377.00	170,463,877.00
025301000100	STATE HOUSING CORPORATION	3,500,000.00	2,431,428.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	35,000,000.00	31,929,188.00
026000000000	<b>LANDS AND SURVEY</b>		
026000100100	DIRECTORATE OF LANDS AND SURVEY	40,000,000.00	27,780,982.00
026300000000	<b>RURAL DEVELOPMENT</b>		
026300100100	MINISTRY FOR RURAL DEVELOPMENT	21,287,374.00	20,557,613.00
030000000000	<b>LAW &amp; JUSTICE</b>		
031800000000	<b>JUDICIARY</b>		
031800400100	HIGH COURT OF JUSTICE	280,000,000.00	235,304,721.00
031800600100	SHARIA COURT OF APPEAL	620,000,000.00	967,344,777.01
031801100100	JUDICIARY SERVICE COMMISSION	100,000,000.00	89,256,018.46
032600000000	<b>MINISTRY OF JUSTICE</b>		
032600100100	MINISTRY OF JUSTICE	175,000,000.00	256,192,997.00
032600200100	LAW REFORM COMMISSION	6,000,000.00	3,225,783.09
050000000000	<b>SOCIAL SECTOR</b>		
051300000000	<b>YOUTH DEVELOPMENT</b>		
051305100100	MINISTRY OF YOUTH EMPOWERMENT	23,000,000.00	194,305,849.04
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE	85,990,961.00	86,882,417.00
051700000000	<b>EDUCATION</b>		
051700100100	MINISTRY OF EDUCATION	400,000,000.00	266,592,267.00
051700100200	FEMALE EDUCATION BOARD	1,250,000,000.00	954,353,632.50
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	640,000,000.00	604,687,234.65
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	263,000,000.00	231,002,944.00
051700200200	DIRECTORATE OF HIGH EDUCATION	100,000,000.00	51,860,305.78
051700800100	STATE LIBRARY BOARD	10,000,000.00	7,589,504.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	135,000,000.00	118,991,010.87
051701100100	AGENCY FOR NOMADIC EDUCATION	60,000,000.00	49,669,121.00
051701800100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	620,000,000.00	552,275,756.00
051701800200	ZAMFARA COLLEGE OF ARTS & SCIENCE	345,500,000.00	313,830,911.00
051705400100	TEACHERS SERVICE BOARD	2,200,000,000.00	1,567,998,474.24
051705500100	SCIENCE AND TECHNICAL TEACHERS BOARD	413,100,000.00	358,620,942.00
051705600100	STATE SCHOLARSHIP BOARD	10,000,000.00	7,785,646.00
051705700100	COLLEGE OF EDUCATION, MARU	500,000,000.00	445,021,774.10





052100000000	<b>HEALTH</b>		-	-
052100100100	<b>MINISTRY OF HEALTH</b>		200,000,000.00	309,536,907.86
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD		3,800,000,000.00	3,179,230,251.04
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL		80,500,000.00	71,213,464.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL		820,000,000.00	1,457,213,416.66
052110400100	SCHOOL OF NURSING & MIDWIFERY		235,000,000.00	368,546,691.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE		230,000,000.00	205,607,063.60
053500000000	<b>ENVIRONMENT</b>		-	-
053500100100	MINISTRY OF ENVIRONMENT		31,000,000.00	27,311,030.00
053500100300	DIRECTORATE OF AFFORESTATION		58,000,000.00	52,502,632.00
053500100301	FORESTRY II PROJECT		55,000,000.00	17,629,852.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY		350,000,000.00	349,642,771.68
053900000000	<b>SPORT</b>		-	-
053905300100	DIRECTORATE OF SPORTS		26,000,000.00	70,461,887.00
	STATE UNIVERSAL EDUCATION		122,000,000.00	103,983,829.48
	UBE STAFF FTS			116,619,006.66
	DIRECTORATE OF CHIEFTANCY AFFAIRS		76,000,000.00	73,326,776.68
<b>TOTAL:</b>			<b>22,188,157,488.00</b>	<b>21,713,314,636.35</b>
<b>Note 5 - Consolidated Revenue Fund Charges</b>			<b>ACTUAL 2020</b>	<b>ACTUAL 2019</b>
430 Judiciary Service Commission			21,753,696.00	5,700,000.00
430 State Auditor General			7,599,528.00	7,599,528.00
430 Local Government Auditor General			7,599,528.00	7,599,529.00
430 Civil Service Commission			27,568,716.00	22,870,416.00
430 Local Government Service Commission			30,600,000.00	3,788,109.00
430 State Independent Electoral Commission			37,837,944.00	21,149,429.00
430 Assembly Services Commission			30,600,000.00	48,382,945.25
430 Anti-Corruption Commission			30,600,000.00	9,891,495.00
430 Cabinet Affairs Consolidated			-	797,263,982.03
430 Z.A.C.S.D.P			-	3,900,000.00
430 Law Reform Commission			22,200,000.00	-
430 State Pension Commission			22,200,000.00	-
<b>TOTAL:</b>			<b>238,559,412.00</b>	<b>928,145,433.28</b>
<b>Note 6 - Social Benefits</b>			<b>ACTUAL 2020</b>	<b>ACTUAL 2019</b>
.....				
Gratuity Paid			(548,050,446.65)	(894,809,758.25)
Pension			(1,667,990,387.98)	(1,583,001,922.38)
Death Benefits			(215,180,941.37)	(252,419,385.80)
Contract GratuityPaid			(19,055,969.24)	(19,361,492.55)
<b>Sub total</b>			<b>(2,450,277,745.24)</b>	<b>(2,749,592,558.98)</b>
<b>Note 7 - Overhead Costs</b>			<b>ACTUAL 2020</b>	<b>ACTUAL 2019</b>
Overhead Cost (MDAs)	7a&b		23,012,187,787.92	21,827,551,606.01
Overhead Cost (Parastatals)	7c		429,739,982.73	4,281,885,435.09
<b>Total</b>			<b>23,441,927,770.65</b>	<b>26,109,437,041.10</b>





**Notes: 7a Overhead Cost 2020**

CODE	MDA's	BUDGET	ACTUAL AMOUNT
0111001001	GOVERNMENT HOUSE	672,800,000.00	1,395,603,890.00
0111001002	DEPUTY GOVERNORS OFFICE	400,280,000.00	238,405,200.00
0111001003	OFFICE OF THE EXECUTIVE GOVERNOR	5,544,560,000.00	4,831,456,040.00
0111002001	DIRECTORATE OF POLITICAL & INTER-PARTY RELATIONS	44,100,000.00	9,111,000.00
0111002002	DIRECTORATE OF INTERCOMMUNITY RELATIONS	44,100,000.00	39,580,000.00
0111002003	DIRECTORATE OF INTER PARTY RELATIONS	44,100,000.00	-
0111002004	DIRECTORATE OF NON GOVERNMENTAL ORGANIZATIONS	44,100,000.00	-
0111002005	DIRECTORATE OF SPECIAL ASSIGNMENT	44,100,000.00	-
0111002006	ULAMAH CONSULTATIVE COUNCIL	-	18,660,000.00
0111002007	MINISRTY FOR RELIGIUDS AFFAIRS	-	97,700,000.00
0111002008	AGENCY FOR QUR'ANIC MEMORIZATION & TAJWEED	-	6,920,000.00
0111002009	PREACHING EST.OF JUMMA'AT MOUSQUES COMMISSION	987,920,000.00	-
0111002010	SHARI'A RESEARCH COMMISSION	13,600,000.00	-
0111002011	DIRECTORATE OF ISLAMIC ORG.&QUR'ANIC SCHOOLS DEVT.	13,339,662.40	-
0111033001	ZAMFARA STATE ACTION COMMITTEE ON AIDS	-	-
0111035001	STATE & LOCAL GOVERNMENT PENSION COMMISSION	11,400,000.00	600,000,000.00
0111008001	ZAMFARA STATE EMERGENCY MGT.AGENCY	-	5,535,000.00
0111009001	ZAMFARA STATE ANTI CORRUPTION COMMISSION	19,440,000.00	-
0111010001	BUREAU FOR PUBLIC PROCUREMENT	10,000,000.00	-
0111013001	SECRETARY TO THE STATE GOVERNMENT OFFICE	-	-
0111017001	CABINET AFFAIRS & GENERAL SERVICES	2,225,680,000.00	2,668,889,404.86
0111018001	MINISTRY OF SECURITY & HOME AFFAIRS	967,680,000.00	-
0111018002	HISBAH COMMISSION	162,600,000.00	-
0111020001	DIRECTORATE OF POVERTY ALLEVIATION	-	-
0111021001	LIAISON OFFICES ABUJA	-	21,725,226.72
0111021002	LIAISON OFFICE KADUNA	-	-
0111021003	LIAISON OFFICE LAGOS	-	-
0111037001	HAJJ COMMISSION	402,000,000.00	13,664,800.00
0111044001	WATER BOARD	162,600,000.00	36,330,000.00
0111101001	DIRECTORATE OF GOVERNMENT PROJ.MONITORING	-	-
0111105001	OFFICE OF THE CHIEF OF STAFF	-	-
0111113001	DIRECTORATE OF PROTOCOL	492,580,000.00	125,992,837.40
0112001001	ZAMFARA STATE HOUSE OF ASSEMBLY	972,560,000.00	138,180,550.00
0112004001	HOUSE OF ASSEMBLY SERVICE COMMISSION	48,160,000.00	2,599,000.00
0112005002	STATE ASSEMBLY LIAISON SERVICES	6,000,000.00	-
0123001001	MINISTRY OF INFORMATION & CULTURE	67,400,000.00	-
0123001002	DIRECTORATE OF PUBLIC ENLIGHT.MEDIA & COMMUNICATION	41,231,232.80	100,100,000.00
0123003001	ZAMFARA RADIO & TELEVISION SERVICES	-	-
0123055001	ZAMFARA STATE PRINTING & PUBLISHING COMP.(LEGACY)	-	4,400,000.00
0123010001	CENSORSHIP BOARD	-	-
0123013001	GOVERNMENT PRINTING	-	-
0124007001	FIRE SERVICE	-	-
0125001001	OFFICE OF THE HEAD OF SERVICE	894,400,000.00	592,000.00
0125001002	ADMINISTRATION DEPARTMENT	258,490,000.00	-
0125005001	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	375,768,000.00	14,840,000.00
0125006001	BUREAU FOR PUBLIC SERVICE REFORM	16,600,000.00	-
0140001001	OFFICE OF THE AUDITOR GENERAL (STATE)	147,800,000.00	4,500,000.00



0140001002	LOCAL GOVERNMENT AUDIT DEPARTMENT	65,950,000.00	-
0145001001	PUBLIC COMPLAINTS COMMISSION	17,764,000.00	-
0147001001	CIVIL SERVICE COMMISSION	43,000,000.00	-
0147001002	LOCAL GOVERNMENT SERVICE COMMISSION	11,200,000.00	-
0148001001	STATE INDEPENDENT ELECTORAL COMMISSION	36,920,000.00	-
0148001002	DIRECTORATE OF ELECTION MATTERS	-	-
0215001001	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	301,160,000.00	1,320,000.00
0215001002	DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBAN.	425,889,275.87	18,700,000.00
0215001003	DIRECTORATE COMMUNITY, MARKETING & DISTRIBUTION	33,867,104.00	-
0215001005	ZAMFARA AGRICULTURE SUPPLY COMPANY	-	4,400,000.00
0215001006	IPAD- CAPS	-	-
0215001007	STATE FADAMA III PROJECT	-	-
021500100800	FERTILIZER COMPANY	-	-
0215001009	PARMER APEX	-	-
0215001010	ACCELERATED COTTON DEVELOPMENT AGENCY	-	5,000,000.00
0215001012	TRACTOR HIRING AGENCY	-	-
0215001014	SECOND LIVESTOCK DEVELOPMENT AGENCY	-	-
0215021001	COLLEGE OF AGRICULTURE BAKURA	-	-
0215102001	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	-	11,256,000.00
0215106001	FOOD SECURITY PROGRAMME	-	-
0215109001	FORESTRY REGENERATION PROGRAMME	-	-
0220001001	MINISTRY OF FINANCE	4,239,680,000.00	3,405,217,061.92
0220002001	PERMANENT BOARD OF SURVEY	-	-
0220002001	DEBT MANAGEMENT OFFICE	-	-
0220007001	OFFICE OF THE ACCOUNTANT GENERAL	-	-
0220007002	SUB-TREASURY OFFICE	-	-
0220007003	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	-	-
0220008001	INTERNAL REVENUE SERVICE	-	714,705,442.64
0222001001	MINISTRY OF COMMERCE INDUSTRY AND TOURISM	-	-
0222001002	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	-	-
0222001003	GUSAU CENTRAL MARKET	-	-
0222001004	DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP	-	-
0227001001	DIRECTORATE OF LABOUR MATTERS	20,350,768.25	-
0228007001	ZAMFARA INFORMATION TECHNOLOGY DEVELOP. AGENCY	-	-
0229001002	ZAMFARA STATE TRANSPORT AUTHORITY	-	-
0229001003	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY	-	-
0231003001	DIRECTORATE OF RURAL ELECTRIFICATION	45,560,000.00	10,000,000.00
0233051001	DIRECTORATE OF SOLID MINERALS	-	1,000,000.00
0234001001	MINISTRY OF WORK AND TRANSPORT	183,920,000.00	-
0234001002	ZAMFARA ROADS MAINTENANCE AGENCY	-	-
0234001003	WORKS SCHOOL	-	-
0234001004	VEHICLES INSPECTION OFFICE	-	-
0236003001	GUSAU AMUSEMENT PARK	-	-
0236004001	COUNCIL FOR ART AND CULTURE	-	30,595,000.00
0236052001	HOTELS MANAGEMENT BOARD	-	-
0238001001	MINISTRY OF BUDGET AND ECONOMIC PLANING	251,020,000.00	113,228,500.00
0238001002	STATE BUREAU OF STATISTIC	89,560,000.00	-
0238001003	SUSTAINABLE DEVELOPMENT GOALS	-	-
0238001004	STATE OPERATION COORDINATING UNIT	-	-



0238001005	STATE CASH TRANSFER UNIT	-	-
0238001006	DIRECTORATE OF HOME GROWN SCH.FEEDING AGENCY	-	3,700,000.00
0238001007	DUE PROCESS AND AND ECONOMIC CONTROL	-	-
0238001008	COMMUNITY & SOCIAL DEVELOPMENT PROJECT	-	-
0238001009	DIR.OF HUMANITARIAN AFFAIRS, DISASTER MGT& SOCIAL D	159,860,000.00	13,791,000.00
0238001010	ZAKKAT AND ENDOWMENT BOARD	-	-
0238001011	DIRECTORATE OF STRATEGIC DEVELOPMENT	-	-
0252001001	MINISTRY OF WATER RESOURCES	156,392,000.00	41,392,000.00
0252102001	WATER BOARD	156,392,000.00	137,060,000.00
0252103001	RURAL WATER SANITATION (RUWATSAN) PROJECT	-	-
0252104001	DIRECTORATE OF RURAL WATER SUPPLY	31,800,000.00	7,400,000.00
0253001001	DIRECTORATE OF HOUSING & TOWN PLANING	-	-
0253010001	STATE HOUSING CORPORATION	61,606,377.00	-
0253055001	ZAMFARA URBAN & REGIONAL PLANING BOARD	-	-
0260001001	DIRECTORATE OF LAND AND SURVEY	58,880,000.00	-
0260001003	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	-	1,000,000.00
0263001001	MINISTRY FOR RURAL DEVELOPMENT	37,687,374.38	-
0318011001	JUDICIAL SERVICE COMMISSION	110,280,000.00	-
0326001001	MINISTRY OF JUSTICE	374,449,208.80	123,723,072.00
0326001003	RENT RECOVERY TRIBUNAL	-	475,000.00
0326001004	REVENUE RECOVERY TRIBUNAL	-	-
0326002001	LAW REFORM COMMISSION	15,000,000.00	-
0326006001	COLLEGE OF LEGAL AND ISLAMIC STUDIES	-	-
0326051001	HIGH COURT OF JUSTICE	627,145,687.20	79,832,791.00
0326053001	SHARIA COURT OF APPEAL	921,720,000.00	488,394,527.00
0513051001	MINISTRY OF YOUTH EMPOWERMENT&SKILLS ACQ.	168,120,000.00	27,190,000.00
0514001001	MINISTRY OF WOMEN & CHILD AFFAIRS	393,818,960.87	41,548,000.00
0514002001	SKILLS ACQ CENTRE & TRAINING	-	-
0517001001	MINISTRY OF EDUCATION	1,287,634,800.00	1,787,521,477.50
0517001002	MINISTRY OF SCEINCE & TECH.	219,000,000.00	2,770,000.00
0517001004	FEMALE EDUCATION BOARD	-	32,137,840.00
0517001005	ARABIC AND ISLAMIC EDUCATION BOARD	-	8,508,000.00
0517001010	SECONDARY SCHOOL FEEDING COMM.	-	766,828,464.00
0517001015	ZAMFARA COLLEGE OF ART & SCEINCE	-	-
0517001016	DIRECTORATE OF HIGH EDUCATION	263,500,000.00	10,000,000.00
0517003001	STATE UNIVERSAL BASIC EDUCATION	-	-
0517008001	STATE LIBRARY BOARD	-	-
0517010001	AGENCY FOR MASS EDUCATION BOARD	-	-
0517011001	AGENCY FOR NOMADIC EDUCATION	-	-
0517018001	ABDU GUSAU POLYTECHNIC T/ MAFARA	263,500,000.00	3,000,000.00
0517054001	TEACHERS SERVICE BOARD	-	-
0517055001	SCEINCE AND TECHNICAL TEACHERS BOARD	-	-
0517056001	STATE SCHOLARSHIP BOARD	263,500,000.00	211,299,196.00
0517057001	COLLEGE OF EDUCATION MARU	-	-
0521001001	MINISTRY OF HEALTH	929,360,000.00	14,340,000.00
0521001005	KIND FAHAD WOMEN & CHILDREN HOSPITAL	-	4,000,000.00
0521001011	YARIMAN BAKURA SPECIAL HOSPITAL	-	132,077,976.00
0521102001	HOSPITAL SERVICE MANAGEMENT BOARD	99,400,000.00	8,852,000.00
		-	-





521104001	SCHOOL OF NURSING & MIDWIFERY	-	-
0521106001	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY TSAE	-	-
0535001001	MINISTRY OF ENVIRONMENT	99,400,000.00	5,000,000.00
0535001003	DIRECTORATE OF AFFORESTATION	75,700,000.00	-
0535055001	ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY	536,320,000.00	7,100,000.00
0536001001	HISTORY BUREAU	-	-
0539051001	DIRECTORATE OF SPORT	-	3,848,000.00
0551001001		48,960,000.00	-
0551002001	DIRECTORATE OF CHIEFTAINCY AFFAIRS	107,280,000.00	-
0215001012	ZACAREP	-	24,756,000.00
	FGPC	-	3,000,000.00
	<b>TOTAL</b>	<b>28,368,936,451.58</b>	<b>18,680,752,297.04</b>



**Note:7b OVERHEAD MINISTRIES**

**ORGANISATION: GOVERNMENT HOUSE**  
**CODE: 0111001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	60,000,000	141,140,900.00	(81,140,900.00)
UTILITY SERVICES	22020200	-	-	-
TELEPHONE SERVICES	22020206	10t	-	-
OFFICE OFFICE STATIONERY	22020322	2,400,000	1,750,000.00	650,000.00
MAINT. OF FURNITURE & EQUIPT.	22020408	65,000,000	30,917,000.00	34,083,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	75,000,000	93,915,859.00	(18,915,859.00)
CONSULTANCY SERVICES	22020700	10t	-	-
GRANT AND CONTRIBUTION	22040100	10t	-	-
TRAINING & STAFF DEVT.	22020501	15,000,000	19,520,429.00	(4,520,429.00)
ENTERTAINMENT & HOSPIT.	21020007	35,000,000	30,172,900.00	4,827,100.00
MISCELLANEOUS EXPENSES	22021000	160,000,000	252,570,858.00	(92,570,858.00)
PRODUCTIVITY AWARD		400,000	-	400,000.00
SEMINARS AND WORKSHOP	22020503	15,000,000	20,000,000.00	(5,000,000.00)
GRANT TO PRESS SECRETARY	22040106	10t	-	-
GOVERNMENT HOUSE FEEDING.	22020306	75,000,000	77,175,487.00	(2,175,487.00)
OFFICE OF THE CHIEF OF STAFF	22040106	110,000,000	90,000,225.00	19,999,775.00
<b>TOTAL</b>		<b>612,800,000</b>	<b>757,163,658</b>	<b>(144,363,658.00)</b>

**ORGANISATION: OFFICE OF THE EXECUTIVE GOVERNOR**  
**CODE: 0111001003**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,200,000,000		1,222,020,100.00
UTILITY SERVICES	22020200	10t		22,020,200.00
TELEPHONE SERVICES	22020206	10t		22,020,206.00
OFFICE OFFICE STATIONERY	22020322	1,200,000		23,220,322.00
MAINT. OF FURNITURE & EQUIPT.	22020408	2,160,000		24,180,408.00
MAINT. OF VEHICLE & C/ASSET	22020413	1,200,000		23,220,413.00
CONSULTANCY SERVICES	22020700	10T		22,020,700.00
GRANT AND CONTRIBUTION	22040100	20,000,000		42,040,100.00
TRAINING & STAFF DEVT.	22020501	10T		22,020,501.00
ENTERTAINMENT & HOSPIT.	21020007	20,000,000		41,020,007.00
MISCELLANEOUS EXPENSES	22021000	300,000,000		322,021,000.00
PRODUCTIVITY AWARD	22020503	10T		22,020,503.00
SEMINARS AND WORKSHOP	22020604	10T		22,020,604.00
SECURITY VOTE	22040106	2,500,000,000		2,522,040,106.00
OFFICE OF THE PPS	22040106	1,500,000,000		1,522,040,106.00
<b>TOTAL</b>	<b>329365276</b>	<b>5,544,560,000</b>		<b>5,873,925,276.00</b>



**ORGANISATION: DEPUTY GOVERNORS OFFICE**  
**CODE: 0111001002**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	20,000,000	21,104,000.00	(1,104,000.00)
UTILITY SERVICES	22020200	800,000	-	800,000.00
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE OFFICE STATIONERY	22020322	800,000	463,150.00	-
MAINT. OF FURNITURE & EQUIPT.	22020408	6,400,000	1,531,000.00	4,869,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	12,000,000	10,398,280.00	1,601,720.00
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT, CONTRIBUTION & DONAT.	22040100	30,000,000	20,846,871.50	-
TRAINING & STAFF DEVT.	22020501	800,000	-	800,000.00
ENTERTAINMENT & HOSPIT.	21020007	6,000,000	5,536,320.00	463,680.00
MISCELLANEOUS EXPENSES	22021000	30,000,000	16,528,093.50	13,471,906.50
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINAR AND CONFERENCES	22020503	800,000	260,000.00	540,000.00
PURCHASE OF FILMS & C/ASSETS		400,000	100,000.00	300,000.00
FEEDING	22020306	15,000,000	24,961,002.00	(9,961,002.00)
GRANT TO PRESS SECRETARY	22040106	12,000,000	2,059,000.00	9,941,000.00
S.A. DEPUTY GOVERNOR	22040106	3,200,000	111,348,881.99	(108,148,881.99)
SECOND TIER SECURITY FUNDS	22020604	240,000,000	204,150,532.00	35,849,468.00
<b>TOTAL</b>		<b>378,280,000</b>	<b>419,287,131</b>	<b>(41,007,130.99)</b>

**ORGANISATION: MINISTRY FOR RELIGIOUS AFFAIRS**  
**CODE: 111002007**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	200,000	220,000.00	(20,000.00)
UTILITY ALLOWANCE	22020200	10T		0
TELEPHONE SERVICES	22020206	400,000	80,000.00	320,000.00
OFFICE OFFICE STATIONERY	22020322	400,000	383,400.00	16,600.00
MAINT. OF FURNITURE & EQUIPT.	22020408	1,600,000	1,000.00	1,599,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	2,000,000	151,000.00	1,849,000.00
CONSULTANCY SERVICES	22020700	10t	-	0
GRANT AND CONTRIBUTION	22040100	640,000	248,000.00	392,000.00
TRAINING & STAFF DEVT.	22020501	120,000	375,000.00	(255,000.00)
ENTERTAINMENT & HOSPIT.	21020007	5,600,000	1,132,000.00	4,468,000.00





MISCELLANEOUS EXPENSES	22021000	7,000,000	1,865,176.00	5,134,824.00
PRODUCTIVITY AWARD		400,000	-	400,000.00
SEMINARS AND CONFERENCES	22020503	800,000	-	-C83-D83
PURCHASE OF SHARIAH BOOKS	22020304	200,000,000	-	222,020,304.00
RAMADAN & SALLAH ACTIVITIES	22021002	12,000,000	2,062,000.00	9,938,000.00
ASSISTANCE GENERAL	22040105	12,000,000	4,575,050.00	7,424,950.00
MAINTENANCE OF CEMETRIES	22020431	10t	-	-
PURCHASE OF HIJABS	22021002	1,600,000	-	1,600,000.00
PRINTING OF ISLAMIC CALENDAR & ISLAMIC PAMPHLETS	22020318	10t	-	-
INSTALLATION OF SEARCH NET	23010224	4,000,000	-	4,000,000.00
RELIGIOUS SENSIT.ON HEALTH ISSUES	<b>22021006</b>	-	-	-
<b>TOTAL</b>		<b>248,760,000</b>	<b>11,092,626.00</b>	<b>237,667,374.00</b>

**ORGANISATION:  
 CODE:**

**ANTI-CURRUPTION COMMISSION  
 0111009001**

	<b>ECONOMIC CODE</b>	<b>BUDGETED 2020</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
TRANSPORT AND TRAVELLING	22020100	1,600,000	881,300.00	718,700.00
UTILITY SERVICES	22020200	240,000	145,500.00	94,500.00
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE OFFICE STATIONERY	22020322	160,000	50,000.00	110,000.00
MAINT. OF FURNITURE & EQUIPT.	22020408	400,000	356,900.00	43,100.00
MAINT. OF VEHICLE & C/ASSET	22020413	400,000	243,000.00	157,000.00
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEVT.	22020501	160,000	90,000.00	70,000.00
ENTERTAINMENT & HOSPIT.	21020007	160,000	228,500.00	(68,500.00)
MISCELLANEOUS EXPENSES	22021000	2,400,000	1,441,428.76	958,571.24
PRODUCTIVITY AWARD		160,000	853,754.54	(693,754.54)
SEMINARS AND CONFERENCES	22020503	160,000	-	160,000.00
ENLIGHTENMENT PROG. ON ANTI CORRUPTION ACTIVITIES		1,600,000	848,000.00	752,000.00
<b>TOTAL</b>		<b>7,440,000</b>	<b>5,138,383.30</b>	<b>2,301,616.70</b>



**ORGANISATION: HISBAH COMMISSION**  
**CODE: 111018002**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	2,400,000	2,196,900.00	(203,100.00)
UTILITY SERVICES	22020200	400,000	3,850,500.00	3,450,500.00
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE OFFICE STATIONERY	22020322	800,000	512,000.00	(288,000.00)
MAINT. OF FURNITURE & EQUIPT.	22020408	1,600,000	1,710,600.00	110,600.00
MAINT. OF VEHICLE & C/ASSET	22020413	2,400,000	2,195,200.00	(204,800.00)
CONSULTANCY SERVICES	22020700	10t	-	-
GRANT AND CONTRIBUTION	22040100	10t	-	-
TRAINING & STAFF DEVT.	22020501	3,200,000	958,871.00	(2,241,129.00)
ENTERTAINMENT & HOSPIT.	21020007	80,000	2,905,000.00	2,825,000.00
MISCELLANEOUS EXPENSES	22021000	4,000,000	6,437,828.88	2,437,828.88
PRODUCTIVITY AWARD		80,000	-	(80,000.00)
SEMINARS AND CONFERENCES	22020503	2,400,000	1,283,600.00	(1,116,400.00)
INTERNATIONAL COFERENCES	22020504	10T	-	-
HISBAH SITTING FACILITIES		240,000	-	(240,000.00)
<b>TOTAL</b>		<b>17,600,000</b>	<b>22,050,500</b>	<b>(4,450,499.88)</b>

**ORGANISATION: DIRECTORATE OF QUR'ANIC SCHOOL**  
**CODE: 111002011**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	800,000	742,875.20	(57,124.80)
UTILITY SERVICES	22020200	179,662	-	(179,662.40)
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE OFFICE STATIONERY	22020322	480,000	50,000.00	(430,000.00)
MAINT. OF FURNITURE & EQUIPT.	22020408	800,000	50,000.00	(750,000.00)
MAINT. OF VEHICLE & C/ASSET	22020413	640,000	100,000.00	(540,000.00)
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEVT.	22020501	80,000	160,000.00	80,000.00
ENTERTAINMENT & HOSPIT.	21020007	80,000	99,071,476.00	98,991,476.00
MISCELLANEOUS EXPENSES	22021000	1,600,000	325,525.85	(1,274,474.15)
PRODUCTIVITY AWARD		80,000	485,315.25	405,315.25
SEMINAR AND WORKSHOP	22020503	10T	-	-
QUR'ANIC WELFARE	22021002	2,000,000	275,000.00	(1,725,000.00)
PROVISION OF ICT FACILITIES	23010224	10T	160,000.00	-
SPECIAL ASST. TO ISLAMIC ORG. FOR ENLIGHTENMENT ACTIVIES	22040105	1,600,000	1,165,000.00	(435,000.00)
<b>TOTAL</b>		<b>8,339,662</b>	<b>102,585,192.30</b>	<b>(94,245,529.90)</b>





**ORGANISATION: MINISTRY OF WOMEN, CHILDREN AND SOCIAL WELFARE.**  
**CODE: 0514001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	2,400,000	673,200.00	1,726,800.00
UTILITY SERVICES	22020200	400,000		400,000.00
TELEPHONE SERVICES	22020206	10T		-
OFFICE OFFICE STATIONERY	22020322	840,000	170,000.00	670,000.00
MAINT. OF FURN. & EQUIP.	22020408	1,200,000	310,000.00	890,000.00
MAINTENANCE OF VEHICLE	22020413	1,680,000	225,000.00	1,455,000.00
CONSULTANCY SERVICES	22020700	10T		-
GRANT AND CONTRIBUTION	22040100	10T		-
TRAINING AND STAFF DEVT.	22020501	840,000	275,000.00	565,000.00
ENTERT. AND HOSPITALITY	21020007	84,000	149,600.00	(65,600.00)
MISCELLANEOUS EXPENSES	22021000	4,200,000	2,150,000.00	2,050,000.00
PRODUCTIVITY AWARD		84,000	-	84,000.00
SEMINAR AND WORKSHOP	22020503	840,000	890,400.00	(50,400.00)
FEEDING & MAINT. OF INMATE	22020306	40,000,000		40,000,000.00
MARRIAGE ASSISTANCE	22021002	20,000,000	200,000.00	19,800,000.00
ASST.TO WIDOW & ORPHANAGE	22021002	1,200,000	1,850,000.00	(650,000.00)
HJABS FOR PILGRIMS	22021002	7,200,000	1,000,000.00	-
CHILDREN COMPUTER EDUC.	23010113	180,000		180,000.00
REHAB. OF CONVERTS, D/WOMEN & WIDOWS	22021002	2,000,000		2,000,000.00
MAINT. OF DATA BANK	22020209	840,000		840,000.00
NATIONAL PROG. FOR WOMEN AND CHILDREN	22021011	8,400,000		8,400,000.00
RAMADAN ASSISTANCE	22021002	8,000,000	1,000,000.00	7,000,000.00
INSTALLATION OF SEARCH NET	22020205	840,000	320,000.00	520,000.00
CHILDREN PARLIAMENT	22021011	2,000,000	200,000.00	1,800,000.00
DIVORCEE MARRIAGE PROG.	22021011	40,000,000		40,000,000.00
SUPPORT TO V.V.F. PATIENTS	22021012	4,200,000	570,000.00	3,630,000.00
WELFARE PACKAGE TO NEEDIES	22021002	28,000,000		28,000,000.00
SOCIAL WELFARE EMERGENCY COMMITTEE		4,200,000	584,000.00	3,616,000.00
OVC SPECIAL PROTECTION PROG.		24,000,000		24,000,000.00
COUNSELLING & SUPPORT TO VICTIMS OF SEXUAL ASSAULT.	22021012	4,200,000		4,200,000.00
OFFICE OF HER EXCELLENCY PROG.	22040106	100,000,000	19,950,225.00	80,049,775.00
<b>TOTAL</b>		<b>307,828,000.00</b>	<b>30,517,425.00</b>	<b>277,310,575.00</b>





**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**PUBLIC COMPLAIN COMMISSION**  
**ORGANISATION:**  
**CODE: 145001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000	991,000.00	(609,000.00)
UTILITY SERVICES	22020200	10t	-	-
TELEPHONE SERVICES	22020206	10t	-	-
OFFICE OFFICE STATIONERY	22020322	504,000	131,000.00	(373,000.00)
MAINT. OF FURNITURE & EQUIPT.	22020408	504,000	603,300.00	99,300.00
MAINT. OF VEHICLE & C/ASSET	22020413	908,000	-	(908,000.00)
CONSULTANCY SERVICES	22020700	10t	-	-
GRANT AND CONTRIBUTION	22040100	10t	175,000.00	-
TRAINING & STAFF DEVT.	22020501	252,000	290,000.00	38,000.00
ENTERTAINMENT & HOSPIT.	21020007	84,000	-	(84,000.00)
MISCELLANEOUS EXPENSES	22021000	2,940,000	2,097,350.00	(842,650.00)
PRODUCTIVITY AWARD		84,000	-	(84,000.00)
SEMINARS AND WORKSHOP	22020503	588,000	-	(588,000.00)
ADVERT AND PUBLICITY	22021006	10T	-	-
INSTALLATION OF INTERNET	22020205	4,000,000	2,310,879.40	(1,689,120.60)
<b>TOTAL</b>		<b>11,464,000</b>	<b>6,598,529</b>	<b>4,865,470.60</b>

**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**SHARI'AH RESEARCH AND DEVT. COMMISSION**  
**ORGANISATION:**  
**CODE: 011100210**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	640,000	500,000.00	140,000.00
UTILITY SERVICES	22020200	160,000	-	-
TELEPHONE SERVICES	22020206	10T	54,400.00	-
OFFICE OFFICE STATIONERY	22020322	240,000	54,500.00	185,500.00
MAINT. OF FURN. & EQUIP.	22020408	240,000	192,600.00	47,400.00
MAINTENANCE OF VEHICLE	22020413	320,000	224,474.00	-
CONSULTANCY SERVICE	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING AND STAFF DEVT.	22020501	160,000	155,000.00	5,000.00
ENTERT. AND HOSPITALITY	21020007	80,000	564,645.34	(484,645.34)
MISCELLANEOUS EXPENSES	22021000	1,200,000	480,000.00	720,000.00
PRODUCTIVITY AWARD		80,000	65,041,513.00	(64,961,513.00)
SEMINARS & WORKSHOPS	22020503	80,000	285,580.34	(205,580.34)
PRINTING AND RESEARCH PUBL.	22020318	400,000	150,300.00	249,700.00
PURCHASE OF BOOKS	22020304	1,600,000	194,000.00	23,814,304.00
INSTALLATION OF SEARCH NET	22020205	5,200,000	67,897,013	62,697,012.68



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**DIRECTORATE OF PROTOCOL MATTERS**  
**0111113001**

**ORGANISATION:**  
**CODE:**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	16,000,000	10,037,088.00	(5,962,912.00)
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE OFFICE STATIONERY	22020322	400,000	200,000.00	(200,000.00)
MAINT. OF FURNITURE & EQUIPT.	22020408	1,600,000	854,000.00	(746,000.00)
MAINT. OF VEHICLE & C/ASSET	22020413	2,000,000	1,354,000.00	(646,000.00)
CONSULTANCY SERVICES	22020700	10t	-	-
GRANT AND CONTRIBUTION	22040100	10t	-	-
TRAINING & STAFF DEVT.	22020501	800,000	-	(800,000.00)
ENTERTAINMENT & HOSPIT.	21020007	400,000	17,630,885.00	17,230,885.00
MISCELLANEOUS EXPENSES	22021000	150,000,000	37,431,450.00	(112,568,550.00)
PRODUCTIVITY AWARD		80,000	900,000.00	820,000.00
SEMINARS AND CONFERENCES	22020503	1,600,000	18,068,550.00	16,468,550.00
MAINT. OF LODGE & FEEDING	22020415	48,000,000	1,800,000.00	(46,200,000.00)
PROTOCOL SETTING FACILITIES	22021013	2,400,000	20,000,000.00	17,600,000.00
ENTERTAINMENT OF GOVT. GUEST	21020007	1,600,000	824,000.00	(776,000.00)
PROTOCOL TRADITIONAL GIFT	22021013	<b>224,880,000</b>	<b>109,099,973.00</b>	<b>115,780,027.00</b>



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**ORGANISATION:**

**MINISTRY OF SPECIAL DUTIES**

**CODE:11044001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	800,000	2,347,000.00	(1,547,000.00)
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE STATIONERY	22020322	560,000	230,000.00	330,000.00
MAINT. OF FURNITURE & EQUIPT.	22020408	80,000	60,000.00	20,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	120,000	1,114,050.00	(994,050.00)
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING AND STAFF DEVT.	22020501	560,000	425,000.00	135,000.00
ENTERTAINMENT AND HOSP.	21020007	160,000	620,050.00	(460,050.00)
MISCELLENOUSE EXPENSES	22021000	880,000	780,000.00	100,000.00
PRODUCTIVITY AWARD		80,000	1,850,164.00	(1,770,164.00)
SEMINARS AND WORKSHOPS	22020503	400,000	300,000.00	100,000.00
INSURANCE GENERAL	22020901	10T	-	-
LEGAL CHARGES	22020710	80,000	280,000.00	(200,000.00)
AUDIT CHARGES	22020708	280,000	190,000.00	90,000.00
HONORARIUM AND ACCRED.		10T	-	-
PENSION AND GRATUITY	22010101	10T		-
RENTAL ACCOMMODATION	22020605	10T		-
EXTERNAL EXAMINERS	22020211	10T		-
RENT ALLOWANCE (NYSC)	21020016	10T		-
TRANSPORT ALLOW. (NYSC)	21020016	10T		-
LIBRARY BOOKS	22020304	10T		-
RESEARCH GRANTS	22040105	10T		-
MAINT. OF ROADS NETWORKS	22020432	10T		-
PROVISION OF INTERNET SERVICE	22020205	10T		-
EXAM MODERATION	22020212	10T		-
		<b>4,000,000</b>	<b>8,196,264</b>	<b>(4,196,264.00)</b>





**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**RELIGIOUS PREACHING COMMISSION**  
**ORGANISATION:**  
**CODE: 111002009**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000	1,619,500.00	(19,500.00)
UTILITY ALLOWANCE	22020200	10T		-
TELEPHONE SERVICES	22020206	10T		-
OFFICE OFFICE STATIONERY	22020322	6,400,000	30,220.00	6,369,780.00
MAINT. OF FURNITURE & EQUIPT.	22020408	960,000	594,600.00	365,400.00
MAINT. OF VEHICLE & C/ASSET	22020413	800,000	285,000.00	515,000.00
CONSULTANCY SERVICES	22020700	10t		-
GRANT AND CONTRIBUTION	22040100	10t		-
TRAINING (STAFF & IMAMS/NAIBS)	22020501	6,400,000	85,300.00	6,314,700.00
ENTERTAINMENT & HOSPIT.	21020007	80,000	20,000.00	60,000.00
MISCELLANEOUS EXPENSES	22021000	2,400,000	1,020,961.82	1,379,038.18
PRODUCTIVITY AWARD		80,000		80,000.00
SEMINARS AND CONFERENCES	22020503	1,600,000	700,000.00	900,000.00
PURCHASE OF ISLAM BOOKS	22020304	1,600,000	319,000.00	1,281,000.00
UNIFORM FOR MOSQUE CLEANERS	22020307	10T		-
MAINT. OF GUSAU CENTRAL MOSQUE	22020444	8,000,000		8,000,000.00
<b>TOTAL</b>		<b>29,920,000</b>	<b>4,674,581.82</b>	<b>25,245,418.18</b>

**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**ZAMFARA STATE HAJJ COMMISSION**  
**ORGANISATION:**  
**CODE: 111037001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	3,200,000	1,774,000.00	1,426,000.00
UTILITY ALLOWANCE	22020200	800,000		800,000.00
TELEPHONE SERVICES	22020206	10T		-
OFFICE OFFICE STATIONERY	22020322	800,000	514,500.00	285,500.00
MAINT. OF FURNITURE & EQUIPT.	22020408	4,000,000	570,950.00	3,429,050.00
MAINT. OF VEHICLE & C/ASSET	22020413	2,400,000	284,000.00	2,116,000.00
CONSULTANCY SERVICES	22020700	10t		-
GRANT AND CONTRIBUTION	22040100	10t		-
TRAINING (STAFF & IMAMS/NAIBS)	22020501	800,000	290,000.00	510,000.00
ENTERTAINMENT & HOSPIT.	21020007	400,000	100,000.00	300,000.00
MISCELLANEOUS EXPENSES	22021000	4,000,000	2,176,203.36	1,823,796.64
PRODUCTIVITY AWARD		200,000		200,000.00
SEMINARS AND CONFERENCES	22020503	1,600,000	75,000.00	1,525,000.00
HAJJ AND UMRAH OPERATIONS	22021002	300,000,000		300,000,000.00
PROVISION OF I.C.T	22020205	1,600,000		1,600,000.00
MAINT. OF HAJJ CAMP.	22020414	80,000,000	1,344,454.52	78,655,545.48
<b>TOTAL</b>		<b>399,800,000</b>	<b>7,129,107.88</b>	<b>392,670,892.12</b>



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**OFFICE OF THE HEAD OF SERVICE**  
**CODE: 125001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	24,000,000	12,694,000.00	11,306,000.00
UTILITY SERVICES	22020200	10t		-
TELEPHONE SERVICES	22020206	10t		-
OFFICE OFFICE STATIONERY	22020322	3,000,000	2,430,000.00	570,000.00
MAINT. OF FURNITURE & EQUIPT.	22020408	2,000,000	1,422,632.00	577,368.00
MAINT. OF VEHICLE & C/ASSET	22020413	4,000,000	2,226,000.00	1,774,000.00
CONSULTANCY SERVICES	22020700	10T		-
GRANT AND CONTRIBUTION	22040100	10T		-
TRAINING & STAFF DEVT.	22020501	2,400,000	1,500,000.00	900,000.00
ENTERTAINMENT & HOSPIT.	21020007	4,000,000	4,164,000.00	(164,000.00)
MISCELLANEOUS EXPENSES	22021000	20,000,000	18,408,522.00	1,591,478.00
PRODUCTIVITY AWARD		400,000		400,000.00
SEMINARS AND CONFERENCES	22020503	1,000,000		1,000,000.00
RENTED ACCOMMODATION	22020602	10,000,000	9,990,093.75	9,906.25
MOTORCYCLE LOAN (SUBSIDY)	22030103	30,000,000		30,000,000.00
VEHICLE LOAN	22030101	100,000,000		100,000,000.00
MAINT. OF INTERNET FACILITY	22020205	1,600,000		1,600,000.00
MAINT. OF GENERATING PLANT	22020405	2,000,000	1,924,000.00	76,000.00
RETREAT FOR P/Sects, DGs., & HEADS OF PARASTATALS	22020214	30,000,000	4,000,000.00	26,000,000.00
PURCH. OF NEW CIVIL SERVICE REFORM	22020303	5,000,000		5,000,000.00
CIVIL SERVICE PROMOTION EXAM.	22020215	5,000,000		5,000,000.00
REFORM PROGRAMME TRAINING	22020508	30,000,000	1,430,000.00	28,570,000.00
<b>TOTAL</b>		<b>274,400,000</b>	<b>60,189,247.75</b>	<b>214,210,752.25</b>





**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**ADMINISTRATION AND STAFF WELFARE DEPARTMENT**  
**ORGANISATION:**  
**CODE: 125001002**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000	1,012,000.00	-
UTILITY SERVICES	22020200	10t	-	-
TELEPHONE SERVICES	22020206	10t	-	-
OFFICE OFFICE STATIONERY	22020322	800,000	420,000.00	380,000.00
MAINT. OF FURNITURE & EQUIPT.	22020408	500,000	194,000.00	306,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	800,000	483,000.00	-
CONSULTANCY SERVICES	22020700	10t	-	-
GRANT AND CONTRIBUTION	22040100	10t	-	-
TRAINING & STAFF DEVT.	22020501	250,000	190,000.00	60,000.00
ENTERTAINMENT & HOSPIT.	21020007	200,000	160,000.00	40,000.00
MISCELLANEOUS EXPENSES	22021000	2,500,000	746,043.00	(1,753,957.00)
PRODUCTIVITY AWARD		10t	-	-
SEMINARS AND CONFERENCES	22020503	640,000	400,000.00	240,000.00
PURCHASE OF A STAND BY GEN.	22020405	1,200,000	860,042.00	339,958.00
STAFF WELFARE ACTIVITIES	22021002	250,000,000	-	250,000,000.00
SPECIAL TRAINING	22020507	4,000,000	-	4,000,000.00
<b>TOTAL</b>		<b>258,490,000</b>	<b>4,465,085.00</b>	<b>254,024,915.00</b>

**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**ZAMFARA STATE PUBLIC SERVICE REFORM BUREAU**  
**ORGANISATION:**  
**CODE: 125006001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000	630,000.00	970,000.00
UTILITY SERVICES	22020200	10t	-	-
TELEPHONE SERVICES	22020206	10t	-	-
OFFICE OFFICE STATIONERY	22020322	400,000	260,000.00	140,000.00
MAINT. OF FURNITURE & EQUIPT.	22020408	200,000	100,000.00	100,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	400,000	460,000.00	(60,000.00)
CONSULTANCY SERVICES	22020700	10t	-	-
GRANT AND CONTRIBUTION	22040100	10t	-	-
TRAINING & STAFF DEVT.	22020501	640,000	495,000.00	145,000.00
ENTERTAINMENT & HOSPIT.	21020007	80,000	-	80,000.00
MISCELLANEOUS EXPENSES	22021000	800,000	700,000.00	100,000.00
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINARS AND CONFERENCES	22020503	400,000	315,000.00	85,000.00
DEVT. PARTNER ACTIVITIES	22020616	10T	-	-
REFORM PROG. (4 THEM. AREAS)	22020508	12,000,000	1,320,000.00	-
<b>TOTAL</b>		<b>16,600,000</b>	<b>4,280,000.00</b>	<b>12,320,000.00</b>





**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**DIRECTORATE OF PUBLIC PROCUREMENT**  
**ORGANISATION:**  
**CODE: 11010001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	2,400,000	500,000.00	1,900,000.00
UTILITY SERVICES	22020200	10t	-	-
TELEPHONE SERVICES	22020206	10t	-	-
OFFICE OFFICE STATIONERY	22020322	800,000	59,425.00	740,575.00
MAINT. OF FURNITURE & EQUIPT.	22020408	1,600,000	200,000.00	1,400,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	1,600,000	200,000.00	1,400,000.00
CONSULTANCY SERVICES	22020700	10t	-	-
GRANT AND CONTRIBUTION	22040100	10t	-	-
TRAINING & STAFF DEVT.	22020501	640,000	100,000.00	540,000.00
ENTERTAINMENT & HOSPIT.	21020007	80,000	-	80,000.00
MISCELLANEOUS EXPENSES	22021000	2,400,000	940,575.00	1,459,425.00
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINARS AND CONFERENCES	22020503	400,000	-	400,000.00
<b>TOTAL</b>		<b>10,000,000</b>	<b>2,000,000.00</b>	<b>8,000,000.00</b>

**PROPOSED BUDGET REVIEW 2020**  
**DETAILS OF RECURRENT EXPENDITURE**  
**ORGANISATION: OF SECURITY AND HOME AFFAIRS**  
**CODE:111017001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000		23,620,100.00
UTILITY SERVICES	22020200	10t		22,020,200.00
TELEPHONE SERVICES	22020206	10t		22,020,206.00
OFFICE OFFICE STATIONERY	22020322	400,000		22,420,322.00
MAINT. OF FURNITURE & EQUIPT.	22020408	240,000		22,260,408.00
MAINT. OF VEHICLE & C/ASSET	22020413	400,000		22,420,413.00
CONSULTANCY SERVICES	22020700	10t		22,020,700.00
GRANT AND CONTRIBUTION	22040100	10t		22,040,100.00
TRAINING & STAFF DEVT.	22020501	560,000		22,580,501.00
ENTERTAINMENT & HOSPIT.	21020007	80,000		21,100,007.00
MISCELLANEOUS EXPENSES	22021000	1,200,000		23,221,000.00
PRODUCTIVITY AWARD		80,000		80,000.00
SEMINARS AND CONFERENCES	22020503	320,000		22,340,503.00
CONTR. TO INTERNATIONAL ORG.	22040105	10t		22,040,105.00
NIG. ARMY RECRUITMENT	22020617	36,000,000	3,780,377.37	61,800,994.37
SECURITY PROVISION	22020604	400,000,000		422,020,604.00
BOUNDRY MATTERS	22020608	2,800,000		10t
BILATERAL MATTERS	22020618	4,000,000		26,020,618.00
CARRIERS AND COUNCILING	22020609	10,000,000		10t
INSTALL. OF SECURITY GADGETS	22020205	500,000,000		522,020,205.00
<b>TOTAL</b>		<b>957,680,000</b>	<b>3,780,377</b>	<b>953,899,622.63</b>



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**ORGANISATION: ARIAN AFFAIRS, DISASTER MGT & SOC DEV.**  
**CODE: 38001009**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000	500,000.00	1,100,000.00
UTILITY SERVICES	22020200	10t	-	-
TELEPHONE SERVICES	22020206	10t	-	-
OFFICE OFFICE STATIONERY	22020322	400,000	150,000.00	250,000.00
MAINT. OF FURNITURE & EQUIPT.	22020408	240,000	120,000.00	120,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	400,000	200,000.00	200,000.00
CONSULTANCY SERVICES	22020700	10t	-	-
GRANT AND CONTRIBUTION	22040100	10t	-	-
TRAINING & STAFF DEVT.	22020501	560,000	100,000.00	460,000.00
ENTERTAINMENT & HOSPIT.	21020007	80,000	-	80,000.00
MISCELLANEOUS EXPENSES	22021000	1,200,000	749,008.02	450,991.98
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINARS AND CONFERENCES	22020503	300,000	104,400.00	195,600.00
CONTR. TO INTERNATIONAL ORG.	22040105	10t	-	-
HUMANITARIAN RESPONSE	22020629	30,000,000	810,050.00	29,189,950.00
RELIEF MATERIALS	22020309	120,000,000	-	120,000,000.00
MAINT. OF RADIO EQUIP.	22020407	10t		
<b>TOTAL</b>		<b>154,860,000</b>	<b>2,733,458</b>	<b>152,126,541.98</b>



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**MINISTRY FOR LANDS AND SURVEY**  
**ORGANISATION:**  
**CODE: 0260001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000	124,400.00	1,475,600.00
UTILITY SERVICES	22020200	10T		-
TELEPHONE SERVICES	22020206	10T		-
OFFICE OFFICE STATIONERY	22020322	640,000	645,646.64	(5,646.64)
MAINT. OF OFF. FURN. AND EQUIP.	22020408	800,000	465,200.00	334,800.00
MAINTENANCE OF VEHICLE & C/ASST	22020413	1,200,000	660,000.00	540,000.00
CONSULTANCY SERVICES	22020700	10T		-
GRANT AND CONTRIBUTION	22040100	10T		-
TRAINING AND STAFF DEVT.	22020501	160,000	95,000.00	65,000.00
ENTERTAINMENT & HOSPITALITY	21020007	160,000		160,000.00
MISCELLANEOUS EXPENSES	22021000	1,600,000	1,005,050.00	594,950.00
PRODUCTIVITY AWARD		80,000		80,000.00
SEMINAR AND COMFRANCE	22020503	400,000	35,000.00	365,000.00
MAINT. OF SURVEY EQUIPMENT	22020611	400,000		400,000.00
PRODUCTION OF LAND FORM	22020311	240,000		240,000.00
L.U.A.C EXPENSES	22021014	9,600,000	628,000.00	8,972,000.00
INSTALLATION OF ICT FACILITIES	22020205	800,000		800,000.00
NATIONAL COUCIL OF LANDS	22021010	1,200,000		1,200,000.00
<b>TOTAL</b>		<b>18,880,000</b>	<b>3,658,296.64</b>	<b>15,221,703.36</b>





**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**DIRECTORATE OF CHIEFTAINCY AFFAIRS**  
**51002001**

**ORGANISATION:**  
**CODE:**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELING	22020100	2,400,000		24,420,100.00
UTILITY SERVICES	22020200	10T		22,020,200.00
TELEPHONE & POSTAL SERVICES	22020206	10T		22,020,206.00
OFFICE STATIONARIRE	22020322	800,000		22,820,322.00
MAINT. OF OFFICE FURNL.& EQUIP.	22020408	1,200,000		23,220,408.00
MAINT. OF VEHICLE & CAP. ASSETS	22020413	5,600,000		27,620,413.00
CONSULTANCY SERVICES	22020700	10T		22,020,700.00
GRANTS & CONTRIBUTION	22040100	10T		22,040,100.00
TRAINING OF STAFF & DEV.	22020501	160,000		22,180,501.00
ENTERTAINMENT & HOSPITALITY	21020007	80,000		21,100,007.00
MISCELLANEOUS EXPENSES	22021000	800,000		22,821,000.00
PRODUCTIVITY AWARD		80,000		80,000.00
SEMINARS AND CONFERENCES	22020503	160,000		22,180,503.00
MAINT. OF LODGES & EMIRS GUEST HOUSE	22020415	20,000,000		42,020,415.00
<b>TOTAL</b>		<b>31,280,000</b>		<b>316,564,875.00</b>



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**CABINET AFFAIRS AND GENERAL SERVICES**

**ORGANISATION:**

**CODE:**

**0111017001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	8,000,000	4,249,500.00	(3,750,500.00)
UTILITY SERVICES	22020200	10T		-
TELEPHONE SERVICES	22020206	10T		-
OFFICE OFFICE STATIONERY	22020322	400,000	648,600.00	(248,600.00)
MAINT. OF FURNITURE & EQUIPT.	22020408	3,000,000	9,532,000.00	(6,532,000.00)
MAINT. OF VEHICLE & C/ASSET	22020413	6,400,000	3,106,408.00	3,293,592.00
CONSULTANCY SERVICES	22020700	10T		-
GRANT AND CONTRIBUTION	22040100	10T		-
TRAINING & STAFF DEVT.	22020501	800,000	750,000.00	50,000.00
ENTERTAINMENT & HOSPIT.	21020007	1,500,000	487,700.00	1,012,300.00
MISCELLANEOUS EXPENSES	22021000	100,000,000	64,688,750.00	35,311,250.00
PRODUCTIVITY AWARD		80,000	1,470,050.00	(1,390,050.00)
SEMINARS AND CONFERENCES	22020503	500,000	2,423,000.00	(1,923,000.00)
CONTR. TO INTERNATIONAL ORG.	22040105	10T		-
UPKEEPS OF LODGES	22020415	5,000,000	1,294,622.63	3,705,377.37
DONATION GENERAL	22021015	100,000,000	1,294,623	98,705,377.37
SALLAH ACTIVITIES	22021002	50,000,000	990,000.00	49,010,000.00
OFFICES OF SPECIAL ASSISTANTS	22040106	10T		-
RETREAT FOR COMM., SAs, & DGs	22020213	10T		-
GOVERNORS FORUM		150,000,000	1,297,000.00	148,703,000.00
<b>TOTAL</b>		<b>425,680,000</b>	<b>92,232,253.26</b>	<b>333,447,746.74</b>



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**DIRECTORATE OF POLITICAL AFFAIRS**  
**0111002001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000	80,000.00	1,520,000.00
UTILITY SERVICES	22020200	10t		-
TELEPHONE SERVICES	22020206	10t		-
OFFICE OFFICE STATIONERY	22020322	400,000		400,000.00
MAINT. OF FURNITURE & EQUIPT.	22020408	400,000	170,000.00	230,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	400,000	210,000.00	190,000.00
CONSULTANCY SERVICES	22020700	10t		-
GRANT AND CONTRIBUTION	22040100	10t		-
TRAINING & STAFF DEVT.	22020501	160,000	210,000.00	(50,000.00)
ENTERTAINMENT & HOSPIT.	21020007	80,000		80,000.00
MISCELLANEOUS EXPENSES	22021000	2,400,000	1,619,035.50	780,964.50
PRODUCTIVITY AWARD		80,000		80,000.00
SEMINARS AND CONFERENCE	22020503	400,000		400,000.00
POLITICAL ACTIVITIES EXPENSES		16,000,000	1,585,000.00	14,415,000.00
INTER GOVT. RELATIONS		10t		-
DONATIONS TO NGOs	22040105	480,000		480,000.00
INSTALLATION OF ICT FACILITIES	22020205	10t		-
INTERPARTY ACTIVITIES		19,200,000	1,335,964.00	17,864,036.00
<b>TOTAL</b>		<b>41,600,000</b>	<b>5,209,999.50</b>	<b>36,390,000.50</b>





**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**DIRECTORATE OF HOUSING AND URBAN DEVELOPMENT**  
**ORGANISATION:**  
**CODE: 0253010001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	28,000,000	695,000.00	27,305,000.00
UTILITY SERVICES	22020200	10T		-
TELEPHONE SERVICES	22020206	10T		-
OFFICE OFFICE STATIONERY	22020322	1,200,000		1,200,000.00
MAINT. OF OFF. FURN. AND EQUIP.	22020408	1,200,000	315,200.00	884,800.00
MAINTENANCE OF VEHICLE &C/ASST.	22020413	2,560,000	30,000.00	2,530,000.00
CONSULTANCY SERVICES	22020700	10T		-
GRANT AND CONTRIBUTION	22040100	10T		-
TRAINING AND STAFF DEVT.	22020501	240,000	1,099,000.00	(859,000.00)
ENTERTAINMENT & HOSPITALITY	21020007	240,000		240,000.00
MISCELLANEOUS EXPENSES	22021000	3,600,000	1,489,480.00	2,110,520.00
PRODUCTIVITY AWARD		80,000		80,000.00
SEMINAR AND COMFRANCE	22020503	560,000	650,058.00	(90,058.00)
INSTALLATION OF ICT FACILITIES	22020205	1,760,000		1,760,000.00
NATIONAL COUNCIL FOR HOUSING	22021010	3,600,000	50,000.00	3,550,000.00
MAINT.OF STREE LIGHT	22020416	10T		-
<b>TOTAL</b>		<b>43,040,000</b>	<b>4,328,738.00</b>	<b>38,711,262.00</b>



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**MINISTRY OF AGRICULTURE & NAT. RESOURCES**  
**0215001001**

**ORGANISATION:**  
**CODE:**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,200,000	1,510,000.00	(310,000.00)
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE STATIONARY	22020322	400,000	161,000.00	239,000.00
OFFICE FURNITURE AND EQUIP.	22020408	400,000	110,000.00	290,000.00
MAINTENANCE OF VEHICLE &C/ ASST.	22020413	400,000	388,813.00	11,187.00
CONSULTANCY SERFVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING AND STAFF DEVT.	22020501	400,000	650,000.00	(250,000.00)
ENTERTAINMENT & HOSPITALITY	21020007	400,000	-	400,000.00
MISCELLANEOUS EXPENSES	22021000	4,000,000	3,528,224.49	471,775.51
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINARS AND CONFERENCES	22020503	400,000	1,660,000.00	(1,260,000.00)
PURCHASE OF COTTON SEED	22020317	10T	482,000.00	-
MAINT. OF AGRIC D/BANK	22020445	800,000	-	800,000.00
WHEAT PRODUCTION		1,600,000	540,740.00	1,059,260.00
FARMERS CREDIT SCHEME R/CO		1,600,000	1,852,013.52	(252,013.52)
PROCUREMENT OF CHEMICALS		1,600,000	-	1,600,000.00
NIG. AGRIC. INS.ANIMAL SUBSIDY		480,000	-	480,000.00
TRANSPORTION OF FERTILIZER	22020109	80,000,000	450,790.42	79,549,209.58
FARMERS APEX		2,400,000	1,575,119.00	824,881.00
KOREAN INTERG. FRIENDSHIP		10T	-	-
<b>TOTAL</b>		<b>96,160,000</b>	<b>12,908,700.43</b>	<b>83,251,299.57</b>



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**DIRECOTORATE OF ANIMAL AND LIVESTOCK HUSB.**

**ORGANISATION:**

**CODE:**

**0215001002**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	2,400,000	700,000.00	1,700,000.00
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE STATIONARY	22020322	250,000	4,505.00	245,495.00
OFFICE FURNITURE AND EQUIP.	22020408	800,000	609,700.00	190,300.00
MAINTENANCE OF VEHICLE	22020413	1,600,000	23,000.00	1,577,000.00
CONSULTANCY SERFVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING AND STAFF DEVT.	22020501	160,000	199,900.00	(39,900.00)
ENTERTAINMENT & HOSPITALITY	21020007	80,000	-	80,000.00
MISCELLANEOUS EXPENSES	22021000	2,000,000	854,900.00	1,145,100.00
PRODUCTIVITY AWARD		200,000	202,000.00	(2,000.00)
SEMINARS AND CONFERENCES	22020503	2,000,000	400,000.00	1,600,000.00
PURCHASE OF VET. VACC. & DRUGS	22020313	3,000,000	850,960.00	2,149,040.00
PURCHASE OF VET. INSTRUMENTS		1,500,000	-	1,500,000.00
BIRD FLUE PROJECT		800,000	-	800,000.00
MAINT. OF POULTRY PRODUCTION UNIT	22020448	5,000,000	50,000.00	4,950,000.00
MAINTENANCE OF ABATTOIR	22020441	5,000,000	-	5,000,000.00
EPIDEMIC DISEASE CONTROL	22020630	2,000,000	300,000.00	1,700,000.00
PROCUREMENT OF CHEMICALS		10T	-	-
NIG. AGRIC. INS.ANIMAL SUBSIDY		10T	-	-
VET. EXTENSION SERVICE		1,600,000	-	1,600,000.00
INSTALLATION OF SEARCH NET	22020205	5,000,000	-	5,000,000.00
ANIMAL FEEDING	22020334	5,000,000	-	5,000,000.00
<b>TOTAL</b>		<b>38,390,000</b>	<b>4,194,965</b>	<b>34,195,035.00</b>





**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**DIRECTORATE OF COMMODITY, MARKETING & DISTRIB.**  
**0215001003**

**ORGANISATION:**  
**CODE:**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	840,000	1,310,000.00	(470,000.00)
UTILITY SERVICES	22020200	10t	-	-
TELEPHONE SERVICES	22020206	10t	-	-
OFFICE STATIONARY	22020322	420,000	266,000.00	154,000.00
OFFICE FURNITURE AND EQUIP.	22020408	640,000	537,000.00	103,000.00
MAINTENANCE OF VEHICLE	22020413	504,000	300,000.00	204,000.00
CONSULTANCY SERFVICES	22020700	10t	-	-
GRANT AND CONTRIBUTION	22040100	10t	-	-
TRAINING AND STAFF DEVT.	22020501	588,000	385,000.00	203,000.00
ENTERTAINMENT & HOSPITALITY	21020007	84,000	950,000.00	(866,000.00)
MISCELLANEOUS EXPENSES	22021000	460,000	725,155.86	(265,155.86)
PRODUCTIVITY AWARD		84,000	-	84,000.00
SEMINARS AND WORKSHOP	22020503	1,047,104	-	1,047,104.00
INSTALLATION OF ICT FACILITIES	22020205	10T	163,000.00	-
MARKETING & DISTRIBUTION		10T	-	-
TRANSPORTATION OF GRAINS	22020110	4,200,000	850,000.00	3,350,000.00
<b>TOTAL</b>		<b>8,867,104</b>	<b>5,486,156</b>	<b>3,380,948.14</b>



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**ORGANISATION:  
 CODE:**

**MIN. OF INVESTMENT, BUSINESS DEVELOPMENT AND TOU  
 0222001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	2,400,000	1,817,500.00	582,500.00
UTILITY SERVICES	22020200	188,646		188,645.60
TELEPHONE SERVICES	22020206	10T		-
STATIONARY	22020322	1,200,000	-	1,200,000.00
OFFICE FURNITURE & EQUIP.	22020408	1,200,000	773,500.00	426,500.00
MAINT. OF VEHICLE & C/ASSET	22020413	2,000,000	176,600.00	1,823,400.00
CONSULTANCY	22020700	10t		-
GRANT AND CONTRIBUTION	22040100	10t		-
TRAINING & STAFF DEVELOPMENT	22020501	1,600,000	410,000.00	1,190,000.00
ENTERTAINMENT & HOSPIT.	21020007	80,000		80,000.00
MISCELLANEOUS EXPENSES	22021000	2,400,000	2,072,028.33	327,971.67
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINARS AND WORKSHOP	22020503	800,000	90,000.00	710,000.00
JOINT DOMESTIC TRADE FAIR		12,000,000	800,000.00	11,200,000.00
SOVENIER SHOP		10t		-
OVERSEAS EXHIBITION/TRADE FAIR	22020102	10t		-
NATIONAL COUNCIL ON C.I.&C.	22021010	3,200,000	1,367,000.00	1,833,000.00
INSTALLATION OF SEARCH NET	22020205	10t		-
STANDARD WEIGH & MEASURES	22020335	6,400,000	225,000.00	6,175,000.00
COOPERATIVE ENLIGHTMENT	22021006	10t		-
INVESTOR GUIDE		4,000,000		4,000,000.00
<b>TOTAL</b>		<b>37,548,646</b>	<b>7,731,628</b>	<b>29,817,017.27</b>



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**ORGANISATION:**

**MINISTRY OF EDUCATION**

**CODE:**

**0517001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	7,500,000	1,445,000.00	6,055,000.00
UTILITY SERVICES	22020200	800,000		800,000.00
TELEPHONE SERVICES	22020206	10T		-
OFFICE STATIONERY	22020322	10,000,000	982,666.00	9,017,334.00
OFFICE FURNITURE & EQ.	22020408	2,000,000	1,159,600.00	840,400.00
MAINT. OF VEH & C/ASST	22020413	5,000,000	230,000.00	4,770,000.00
CONSULTANCY SERVICES	22020700	10T		-
GRANT & CONTRIBUTION	22040100	10T		-
TRAINING & STAFF DEV.	22020501	4,000,000	375,000.00	3,625,000.00
ENTERTAINMENT & HOSPITALITY	21020007	496,800	170,000.00	326,800.00
MISCELLANEOUS EXPENSES	22021000	10,000,000	9,136,099.00	863,901.00
PRODUCTIVITY AWARD		820,000	200,000.00	620,000.00
SEMINARS & WORKSHOPS	22020503	7,168,000	500,000.00	6,668,000.00
FED. GOVT. COLLEGES FEES	22020622	8,400,000	30,000.00	8,370,000.00
EXAMINATION EXPENSES	22020216	600,000,000	700,000.00	599,300,000.00
ACCULTURATION AND EXCURSION	22020623	2,500,000		2,500,000.00
MONITORING AND EVALUATION	22020613	15,000,000		15,000,000.00
LIVESTOCK FEEDING	22020334	1,500,000		1,500,000.00
STUDENTS FEEDING	22020306	5,000,000	484,200.00	4,515,800.00
COMPUTER EDU, TO SCH.	22020301	16,800,000	300,000.00	16,500,000.00
INSTRUCTIONAL MATERIALS	22020336	8,400,000	24,935.00	8,375,065.00
PROVISION OF INTERNET FACILITY	22020205	6,500,000		6,500,000.00
MAIN. OF SCH. LIBRARY	22020304	5,000,000	200,000.00	4,800,000.00
STUDENTS EXCHANGE PROGRAM & (TRANSPORT)	22020623	10,000,000	580,900.00	9,419,100.00
NATIONAL MATHMATICAL CENTRE		10,000,000	40,000.00	9,960,000.00
TEACHER CORPS PROGRAMME		10,000,000		10,000,000.00
PRACTICAL MATERIAL TECH.	22020420	10T		-
MAINT.OF SCIENCE EQUIPMENT	22020407	5,000,000		5,000,000.00
ADMISSION FORM	22020318	5,000,000	250,000.00	4,750,000.00
SCHOOL INSPECTION	22020612	10,000,000		10,000,000.00
PURCHASE OF DIARIES AND SCHOOLS	22020330	4,400,000		4,400,000.00





CONTRIB.TO UNIVERSITY& PRIVATE SCH.	22040106	50,000,000		50,000,000.00
INTRO. TECH. EQUIPMENT	22020337	8,400,000		8,400,000.00
MAINT. OF SCIENCE EQUIPMENT	22020449	10,000,000		10,000,000.00
EST. OF ZSAEQA		10T		-
PURCHASE OF R.E.C.C. FACILITIES		5,250,000		5,250,000.00
MAINT.OF SCHOOL FURNITURE	22020446	5,000,000		5,000,000.00
PURCH. OF EXERCISE BOOKS FOR STUD.	22020303	10t		-
PURCH. OF ELECTRONICS		500,000		500,000.00
LAB,PRATICAL MATERIALS	22020453	5,000,000		5,000,000.00
FOREING TRIPS (ADMISSION & SUPERVISION)	22020102	5,000,000		5,000,000.00
PRIMARY PUPILS NATIONAL INSURANCE SCHEME		5,000,000		5,000,000.00
CONTRIBUTION TO COMMAND SCIENCE SECONDARY SCHOOL	22040106	5,000,000		5,000,000.00
SCHOOL GARDENNING PROGRAM	22020404	4,200,000		4,200,000.00
CONTRIBUTION TO POLICE COLLAGE	22020622	5,000,000		5,000,000.00
ASC/DATA COLLECTION	22020611	8,000,000		8,000,000.00
<b>GRAND TOTAL</b>		<b>887,634,800</b>	<b>16,808,400</b>	<b>870,826,400.00</b>



**OVERCODE COST - SUMMARY**  
**DIRECTORATE OF HIGHER EDUCATION**  
**0517001002**

**ORGANISATION:**  
**CODE:**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	5,000,000	532,000.00	4,468,000.00
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE STATIONERY	22020322	4,000,000	92,000.00	-
OFFICE FURNITURE & EQ.	22020408	1,000,000	-	1,000,000.00
MAINT. OF VEH & C/ASST	22020413	4,000,000	-	4,000,000.00
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT & CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEV.	22020501	3,500,000	70,000.00	3,430,000.00
ENTERTAINMENT & HOSPITALITY	21020007	200,000	-	200,000.00
MISCELLANEOUS EXPENSES	22021000	700,000	560,000.00	140,000.00
PRODUCTIVITY AWARD		500,000	-	500,000.00
SEMINARS & WORKSHOPS	22020503	4,000,000	-	4,000,000.00
MONITORING AND EVALUATION	22020622	-	-	-
STUDENTS FEEDING	22020216	-	-	-
COMPUTER EDU, TO SCH.		5,000,000	-	5,000,000.00
INSTRUCTIONAL MATERIALS	22020613	5,000,000	-	5,000,000.00
PROVISION OF INTERNET FACILITY	22020334	-	-	-
MAIN. OF SCH. LIBRARY	22020306	5,000,000	-	5,000,000.00
TEACHER CORPS PROGRAMME	22020301	4,000,000	-	4,000,000.00
PRACTICAL MATERIAL TECH.	22020336	4,000,000	-	4,000,000.00
MAINT.OF SCIENCE EQUIPMENT	22020205	5,000,000	-	5,000,000.00
ADMISSION FORM	22020304	-	-	-
SCHOOL INSPECTION	22020623	15,000,000	-	15,000,000.00
PURCHASE OF DIARIES AND SCHOOLS		2,000,000	-	2,000,000.00
CONTRIB.TO UNIVERSITY & PRIVATE SCH.		10,000,000	-	10,000,000.00
MAINT. OF SCIENCE EQUIPMENT	22020420	5,000,000	-	5,000,000.00
MAINT.OF SCHOOL FURNITURE	22020407	5,000,000	-	5,000,000.00
PURCH. OF ELECTRONICS	22020318	500,000	-	500,000.00
LAB,PRACTICAL MATERIALS	22020612	5,000,000	-	5,000,000.00
FOREING TRIPS (ADMISSION & SUPERVISION)	22020330	5,000,000	-	5,000,000.00
SCHOOL GARDENNING PROGRAM	22040106	3,500,000	-	3,500,000.00
PROVISION OF E-LIBRARY TO TERTIARY INSTITUTIONS	22020337	35,000,000	-	35,000,000.00
<b>GRAND TOTAL</b>		<b>136,900,000</b>	<b>1,254,000</b>	<b>131,738,000.00</b>



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**MINISTRY OF FINANCE**

**ORGANISATION:**  
**CODE:**

**0220001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	3,000,000	118,000.00	2,882,000.00
UTILITY SERVICES	22020200	600,000	-	600,000.00
TELEPHONE SERVICES	22020206	10T	-	-
STATIONERIES	22020322	7,000,000	590,000.00	6,410,000.00
OFFICE FURNITURE & EQUIPMENT	22020408	2,000,000	900,000.00	1,100,000.00
MAINT. OF VEHICLE & C/ASSETS	22020413	10,000,000	17,000.00	9,983,000.00
CONSULTANCY SERVICES	22020700	2,500,000,000	1,029,518,800.00	1,470,481,200.00
GRANT & CONTRIBUTION	22040100	10t	-	-
TRAINING & STAFF DEVELOPMENT	22020501	2,000,000	1,200,000.00	800,000.00
ENTERTAINMENT & HOSPITALITY	21020007	800,000	-	800,000.00
MISCELLANEOUS EXPENSES	22021000	18,000,000	17,791,000.00	209,000.00
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINAR & WORKSHOP	22020503	5,000,000	-	5,000,000.00
RENTED ACCOMMODATION	22020602	50,000,000	-	50,000,000.00
PASSAGES		150,000,000	-	150,000,000.00
SPECIAL EXPENDITURE		200,000,000	16,397,000.00	183,603,000.00
PURCHASE OF PLATE NUMBER		10T	-	-
MAINTENANCE OF COMPUTERS	22020447	3,000,000	204,000.00	2,796,000.00
NEPA BILLS	22020201	230,000,000	-	230,000,000.00
COMMITTEE AND COMMISSON	22020109	250,000,000	251,000.00	249,749,000.00
NEW SUBTREASURY		10T	-	-
FINAL ACCOUNTS	22020110	50,000,000	3,000,000.00	47,000,000.00
COMPUTERIZATION OF PENSION RECORDS, ID CARDS & ANNUAL FORMS (PENSION COMM.)	22020445	3,000,000	-	3,000,000.00
DEBT MANAGEMENT OFFICE	22040106	12,000,000	3,000,000.00	9,000,000.00
PROJECT FINANCIAL MGT. UNIT	22040106	6,000,000	-	6,000,000.00
ECONOMIC CODE PROGRAMME	22020624	50,000,000	-	50,000,000.00
STFAS (STATE FISCAL TRANSPARENCY & ACCOUNTABILITY PROG.)	22020625	24,000,000	-	24,000,000.00
BOARD OF SURVEY	22040106	10,000,000	2,515,000.00	7,485,000.00
CENTRAL STORE CONTROL UNIT	22040106	3,200,000	1,800,000.00	1,400,000.00
<b>TOTAL</b>		<b>3,589,680,000</b>	<b>1,077,301,800</b>	<b>2,512,378,200.00</b>





**ORGANISATION: MINISTRY OF BUDGET AND ECONOMIC PLAN.**  
**CODE: 238001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	3,000,000	1,222,600.00	1,777,400.00
UTILITY SERVICES	22020200	10t	-	-
TELEPHONE SERVICES	22020206	10t	-	-
STATIONERIES	22020322	500,000	359,000.00	141,000.00
OFFICE FURNITURE & EQUIPMENT	22020408	560,000	50,000.00	510,000.00
MAINTENANCE & V.S.C. ASSETS	22020413	1,200,000	590,000.00	610,000.00
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT & CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEVELOPMENT	22020501	400,000	425,000.00	(25,000.00)
ENTERTAINMENT & HOSPITALITY	21020007	80,000	25,000.00	55,000.00
MISCELLANEOUS EXPENSES	22021000	2,500,000	1,427,523.00	1,072,477.00
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINAR & WORKSHOP	22020503	1,200,000	328,000.00	872,000.00
SPECIAL EXPENDITURE		5,000,000	588,877.00	4,411,123.00
PREPARATION OF ANNUAL BUDGET	22020108	40,000,000	500,000.00	39,500,000.00
PRINTING OF ESTIMATES	22020318	22,000,000	-	22,000,000.00
MAINTENANCE OF COMPUTERS	22020447	800,000	930,000.00	(130,000.00)
SUPPORT TO DEVT. PARTNSERS ACTIVITIES	22040105	12,000,000	1,000,000.00	11,000,000.00
MONITORING AND EVALUATION	22020613	4,800,000	2,870,630.00	1,929,370.00
ECONOMIC CODE BUDGET & CHART OF ACCT.	22020624	16,000,000	-	16,000,000.00
PROG. ON SOCIAL CAPITAL DEVT. & EQUITABLE & SUSTAINABLE ECON. GROWTH	22040106	5,000,000	-	5,000,000.00
NATIONAL AND INTERNATIONAL		3,500,000	-	3,500,000.00
STATE OPERATIONS COORDINATION UNIT (SOCU)	22040106	50,000,000	-	50,000,000.00
NUTRITION SUPPORT ACTIVITIES	22020614	6,400,000	-	6,400,000.00
INTERNATIONAL COMFORANCE & SEMINAR	22020102	16,000,000	-	16,000,000.00
<b>TOTAL</b>		<b>118,620,000</b>	<b>10,316,630</b>	<b>108,303,370.00</b>



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**STATE BUREAU OF STATISTICS**  
**ORGANISATION:**  
**CODE: 0238001002**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	1,600,000	253,000.00	1,347,000.00
UTILITY SERVICES	22020200	10T		-
TELEPHONE SERVICES	22020206	10T		-
OFFICE STATIONERIES	22020322	1,200,000	141,600.00	1,058,400.00
OFFICE FURNITURE & EQUIPMENT	22020408	2,000,000	153,900.00	1,846,100.00
MAINT.OF VECHILE & CAP. ASSETS	22020413	2,400,000	334,400.00	2,065,600.00
CONSULTANCY SERVICES	22020700	10t	-	-
GRANT & CONTRIBUTION	22040100	10t	-	-
TRAINING & STAFF DEVELOPMENT	22020501	1,200,000	175,000.00	1,025,000.00
ENTERTAINMENT & HOSPITALITY	21020007	80,000	-	80,000.00
MISCELLANEOUS EXPENSES	22021000	2,400,000	1,682,176.60	717,823.40
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINAR & WORKSHOP	22020503	800,000	759,424.00	40,576.00
PREPARATION OF STATISTICAL YEAR BOOK	22020611	10,000,000	-	10,000,000.00
PUBLICATION OF STATISICAL YEAR BOOK	22020318	5,000,000	-	5,000,000.00
MAINTENANCE OF SEARCHNET	22020205	4,000,000	-	4,000,000.00
MAINTANCE / SUPPLY OF COMPUTER	22020447	6,400,000	-	6,400,000.00
PREPARATION/PUBLICATION OF STATE GROSS DOMESTIC PRODUCTS ( GDP)	22020627	20,000,000		20,000,000.00
MDAs TRACKING TOOLS	22020628	2,400,000		2,400,000.00
<b>TOTAL</b>		<b>59,560,000</b>	<b>3,499,501</b>	<b>56,060,499.40</b>



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**MINISTRY OF HEALTH**

**ORGANISATION:**

**CODE:**

**0521001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000	1,000,000.00	600,000.00
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE STATIONARY	22020322	800,000	400,000.00	400,000.00
OFFICE FURNITURE AND EQUIP.	22020408	800,000	406,000.00	394,000.00
MAINT. OF VEHICLE & C/ASST.	22020413	1,600,000	600,000.00	1,000,000.00
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING AND STAFF DEVT.	22020501	800,000	425,000.00	375,000.00
ENTERTAINMENT & HOSPITALITY	21020007	80,000	-	80,000.00
MISCELLANEOUS EXPENSES	22021000	2,800,000	1,375,000.00	1,425,000.00
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINARS AND CONFERENCES	22020503	1,600,000	800,000.00	800,000.00
MEDICAL TREATMENT OVERSEAS	22021008	10T	-	-
MONITORING & EVAL./HMIS	22020613	28,000,000	-	28,000,000.00
INTERGRATED SUPPORTIVE SUPERVISSION (STATE/LGA/COMMUNITY)	22020612	27,200,000	-	27,200,000.00
COLLECTION OF VACCINES & DISTR. OF HEALTH COMMODITIES.	22020108	24,000,000	-	24,000,000.00
HEALTH EDUCATION ACTIVITIES		8,000,000	1,990,240.00	6,009,760.00
MEDICAL TREATMENT (NIGERIA)	22021007	4,000,000	-	4,000,000.00
OPERATIONAL RESEARCH	22020611	24,000,000	-	24,000,000.00
PLANNING AND POLICY DEV.		40,000,000	-	40,000,000.00
COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL.	22020630			-
A. COVID-19 PANDEMIC	22020629	40,000,000	-	40,000,000.00
B. OTHERS		10,000,000	-	10,000,000.00
PRESIDENTIAL RESPONSE TO HIV/AIDS	22020503	50,000,000	-	50,000,000.00





TRADITIONAL MED. ACTIVITIES	22020312	4,000,000	-	4,000,000.00
SPECIALIZED TRAININGS (LOCAL & OVERSEAS)	22020631	8,000,000	-	8,000,000.00
ESSENTIAL DRUGS SUPPLY SCHEME	22020614	120,000,000	400,000.00	119,600,000.00
NATIONAL HEALTH INSURANCE SCHEME	22020313	40,000,000	-	40,000,000.00
NUTRITION ACTIVITIES (Gen. Hosp.)	22020630	96,000,000	-	96,000,000.00
MALARIA CONTROL		80,000,000	1,715,000.00	78,285,000.00
NEGLECTED TROPICAL DISEASES		100,000,000		604,248,760.00
HUMAN RESOURCES FOR HEALTH		16,000,000		
<b>TOTAL</b>			<b>9,111,240</b>	

**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**MINISTRY OF INFORMATION, CULTURE AND TOURISM**  
**ORGANISATION:**  
**CODE: 0123001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,200,000	450,000.00	750,000.00
UTILTY SERVICES	22020200	10t		-
TELEPHONE SERVICES	22020206	10t		-
OFFICE STATIONERY	22020322	640,000	450,000.00	190,000.00
MAINT. FURNITURE AND EQUIPMENT	22020408	800,000	768,000.00	32,000.00
MAINTENANCE OF VEHICLE	22020413	400,000	280,000.00	120,000.00
CONSULTANCY SERVICES	22020700	10t		-
GRANT AND CONTRIBUTION	22040100	10t		-
TRAINING AND STAFF DEV.	22020501	400,000	350,000.00	50,000.00
ENTERTAINMENT & HOSP.	21020007	80,000		80,000.00
MISCELLANEOUS EXPENSES	22021000	4,000,000	1,917,100.00	2,082,900.00
PRODUCTIVITY AWARDS		80,000		80,000.00
SEMINARS AND CONFERENCES	22020503	400,000	450,000.00	(50,000.00)
CULTURAL FESTIVAL	22021011	400,000	-	400,000.00
PRINTING OF CALENDARS & DOCUMENTS	22020318	20,000,000	2,965,267.00	17,034,733.00
PUBLICITY, PROD. AND POSTER	22021006	1,600,000	1,268,000.00	332,000.00
PURCH. OF PHOTOGRAPHIC MAT.		800,000	349,900.00	450,100.00
MAINT. OF INFO. CENTRES	22020414	10t		-
AREWA HOUSE	22040105	10t		-
INTERNATIONAL PROGRAMS	22020102	10t		-
ZAMFARA SOUVENIR		1,600,000	1,000,000.00	600,000.00
PROV. OF INTERNET FACILITIES	22020205	10t		-
TAPES AND TAPE RECORDERS		10t		-
MAIN. OF OUTSIDE B/CASTING VAN	22020413	10t		-
CUSTOMER FOR DRAMA	22020307	10t		-
<b>TOTAL</b>		<b>32,400,000</b>	<b>10,248,267</b>	<b>22,151,733.00</b>



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**MINISTRY OF YOUTHS EMPOWERMENT & SKILLS ACQUISITIO**

**ORGANISATION:**

**CODE:**

**0513051001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000	7,694,500.00	31,314,600.00
UTILITY SERVICES	22020200	10t	80,000.00	22,100,200.00
TELEPHONE SERVICES	22020206	10t	-	22,020,206.00
OFFICE STATIONERY	22020322	400,000	185,500.00	22,605,822.00
MAINT. FURNITURE AND EQUIP.	22020408	1,600,000	568,300.00	24,188,708.00
MAINTENANCE OF VEHICLE	22020413	1,600,000	60,000.00	23,680,413.00
CONSULTANCY SERVICES	22020700	10T	-	22,020,700.00
GRANT AND CONTRIBUTION	22040100	10T	-	22,040,100.00
TRAINING AND STAFF DEV.	22020501	800,000	495,000.00	23,315,501.00
ENTERTAINMENT & HOSP.	21020007	80,000	105,000.00	21,205,007.00
MISCELLANEOUS EXPENSES	22021000	2,400,000	2,539,000.00	26,960,000.00
PRODUCTIVITY AWARD		80,000	37,500.00	117,500.00
SEMINARS AND CONFERENCES	22020503	560,000	185,000.00	22,765,503.00
STUDENTS LEADERSHIP		8,000,000	6.00	8,000,006.00
WORKSHOP FOR YOUTH DEVT.	22020501	8,000,000	670,100.00	30,690,601.00
CITIZEN & LEADERSHIP		1,600,000	160,000.00	1,760,000.00
INTERNATIONAL & STATE YOUTH TECH. VISIT		14,400,000	1,785,000.00	16,185,000.00
YOUTH DAY CELEBRATION	22021011	4,000,000	370,000.00	26,391,011.00
N.Y.S.C.	21020016	50,000,000	800,000.00	71,820,016.00
PURCH. OF WORKING MATERIALS FOR SELF HELP ACTIVITIES	22020302	10,000,000	1,250,054.00	33,270,356.00
SKILL ACQUISITION	22040106	10T	-	22,040,106.00
AGRO BUSINESS		10T	-	-
YOUTH MOBILIZATION & JOB CREATION	22021006	20,000,000	1,100,000.00	43,121,006.00
YOUTH COUNCIL ACTIVITIES	22021010	20,000,000	-	42,021,010.00
<b>TOTAL</b>		<b>145,120,000</b>	<b>18,084,960.00</b>	<b>579,633,372.00</b>



**APPROVED BUDGET 2019**  
**OVERCODE COST - SUMMARY**  
**DIRECTORATE OF PUBLIC ENLIGHTENMENT, MEDIA & CO**  
**123001002**

**ORGANISATION:**  
**CODE:**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	840,000	760,000.00	80,000.00
UTLILTY SERVICES	22020200	1,218,400		1,218,400.00
TELEPHONE SERVICES	22020206	160,000		160,000.00
OFFICE STATIONERY	22020322	420,000	325,000.00	95,000.00
MAINT. FURNITURE AND EQUIP.	22020408	560,257		560,256.80
MAINT. OF VEHICLE & CAPT. ASSET	22020413	748,160	390,000.00	358,160.00
CONSULTANCY SERVICES	22020700	10t		-
GRANT AND CONTRIBUTION	22040100	10t		-
TRAINING AND STAFF DEV.	22020501	960,000	460,000.00	500,000.00
ENTERTAINMENT & HOSP.	21020007	84,000		84,000.00
MISCELLANEOUS EXPENSES	22021000	1,600,000	690,083.52	909,916.48
PRODUCTIVITY AWARD		1,040,416		1,040,416.00
SEMINARS AND CONFERENCES	22020503	800,000		800,000.00
INTERNET SUBSCRIPTION & WEB. MAINT.	22020205	6,800,000	600,270.78	6,199,729.22
PUBLICATION AND PUBLICITY	22021006	20,000,000	450,000.00	19,550,000.00
DEVELOPMENT OF DATABASES		5,000,000		5,000,000.00
<b>TOTAL</b>		<b>35,231,233</b>	<b>3,675,354</b>	<b>31,555,878.50</b>





**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**MINISTRY OF JUSTICE**  
**ORGANISATION:**  
**CODE: 0326001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	4,000,000	4,397,500.00	(397,500.00)
UTILITY SERVICES	22020200	729,209		729,208.80
TELEPHONE SERVICES	22020206	10T	-	-
STATIONARIES	22020322	1,600,000	759,900.00	840,100.00
OFFICE FURNITURE & EQUIPMENT	22020408	1,600,000	2,668,350.00	(1,068,350.00)
MAINT. OF VEHICLES & C/ASSETS	22020413	2,000,000	1,689,800.00	310,200.00
CONSULTANCY SERVICES	22020700	10T	-	-
GRANTS AND CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEV.	22020501	2,560,000	467,000.00	2,093,000.00
ENTERTAINMENT & HOSPITALITY	21020007	80,000	27,600.00	52,400.00
MISCELLANEOUS EXPENSES	22021000	12,000,000	27,072,888.13	(15,072,888.13)
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINAR & CONFERENCES	22020503	8,400,000	4,650,260.00	3,749,740.00
ARMED ROBBERY TRIBUNAL	22040106	10T	-	-
LAW REVIEW PROCESS		20,000,000	9,133,515.00	10,866,485.00
LAW BOOK (JOURNALS)	22020304	6,400,000	-	6,400,000.00
STATE WITNESS EXPENSES		4,000,000	635,000.00	3,365,000.00
PRINTING OF GAZZETE	22020318	15,000,000	1,800,000.00	13,200,000.00
MAINT. OF ICT EQUIPMENT	22020443	10,000,000	445,000.00	9,555,000.00
APPEALS		15,000,000	130,000.00	14,870,000.00
EXTERNAL SOLICITORS		80,000,000	7,989,085.58	72,010,914.42
JUSTICE SECTOR REFORM	22020508	6,000,000	-	6,000,000.00
PREROGATIVE OF MERCY		10,000,000	1,800,000.00	11,800,000.00
<b>TOTAL</b>		<b>199,449,209</b>	<b>63,665,899</b>	<b>139,383,310.09</b>



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**JUDICIARY HIGH COURT**

**ORGANISATION:**

**CODE:**

**0326051001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	21,600,000	6,303,500.00	15,296,500.00
UTILITY SERVICES	22020200	2,000,000	250,350.00	1,749,650.00
TELEPHONE SERVICES	22020206	10T		-
STATIONARY	22020322	5,600,000	2,042,900.00	3,557,100.00
OFFICE FURNITURE & EQUIP.	22020408	16,000,000	14,390,910.00	1,609,090.00
MAINT. OF VEHICLES & C/ASSETS	22020413	20,000,000	10,652,574.00	9,347,426.00
CONSULTANCY SERVICES	22020700	4,000,000		4,000,000.00
GRANTS AND CONTRIBUTION	22040100	2,400,000		2,400,000.00
TRAINING & STAFF DEV.	22020501	4,800,000	4,000,000.00	800,000.00
ENTERTAINMENT & HOSP.	21020007	8,000,000	9,472,000.00	(1,472,000.00)
MISCELLANEOUS EXPENSES	22021000	48,000,000	15,838,141.00	32,161,859.00
PRODUCTIVITY AWARD		1,600,000		1,600,000.00
SEMINARS AND CONFERENCES	22020503	16,000,000	19,771,786.00	(3,771,786.00)
STATE WITNESS EXPENSES		2,400,000	1,641,000.00	759,000.00
PURCH. OF LAW BOOKS (JOURNALS)	22020304	16,000,000	947,500.00	15,052,500.00
INSTALLATION OF VSAT	22020443	20,000,000		20,000,000.00
INTERN. TRAINING,SEMINAR,CONF.	22020504	64,000,000	5,861,825.00	58,138,175.00
MAINT. OF PLANTS & GENERATOR	22020405	20,000,000	203,600.00	19,796,400.00
RENT FOR HIGH COURT GUEST HOUSE	22020605	28,000,000		28,000,000.00
MAINT. OF JUDGES RESIDENCES	22020415	30,000,000		30,000,000.00
MAINT. OF MAGISTRATES COURTS	22020414	16,745,687	1,742,550.00	15,003,137.20
<b>TOTAL</b>		<b>347,145,687</b>	<b>93,118,636</b>	<b>254,027,051.20</b>



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**JUDICIARY SHARI'AH COURT OF APPEAL**

**ORGANISATION:**

**CODE:**

**0326053001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	8,800,000	8,573,070.00	226,930.00
UTILITY SERVICES	22020200	240,000		240,000.00
TELEPHONE SERV.	22020206	10T		-
STATIONARY	22020322	3,200,000	3,456,500.00	(256,500.00)
OFFICE FURNITURE & EQUIPMENT	22020408	2,080,000	2,494,250.00	(414,250.00)
MAINT. OF VEHICLES & C/ASSETS	22020413	26,400,000	68,605,500.00	(42,205,500.00)
CONSULTANCY SERVICE	22020700	10T		-
GRANT AND CONTRIBUTION	22040100	10T		-
TRAINING & STAFF DEV.	22020501	8,000,000	3,000,000.00	5,000,000.00
ENTERTAINMENT & HOSPITALITY	21020007	4,000,000	5,178,000.00	(1,178,000.00)
MISCELLANEOUS EXPENSES	22021000	50,000,000	50,061,113.74	(61,113.74)
PRODUCTIVITY AWARD		4,000,000		4,000,000.00
SEMINAR AND CONFRENCE	22020503	12,000,000		12,000,000.00
STATE WITNESS EXPENSESS		4,000,000		4,000,000.00
PROVISION OF VSAT	22020443	20,000,000	428,238.00	19,571,762.00
RENT. OF SHARIAH COURT GUEST HOUSE	22020605	16,000,000	24,700.00	15,975,300.00
SPECIAL TRAINING TO GRAND KHADIS, KHADIS	22020505	25,000,000	10,829,865.42	14,170,134.58
SPECIAL TRAINING AND CONF. FOR ALKALIS & OTHER STAFF	22020503	30,000,000	1,675,000.00	28,325,000.00
MAINT. OF PLANTS & GENERATOR	22020405	8,000,000	3,300,000.00	4,700,000.00
MAINT.OF SHARIA AREA COURTS	22020414	40,000,000	4,209,300.00	35,790,700.00
MAINT.OF JUDGES RESIDENCES	22020415	40,000,000	-	40,000,000.00
<b>TOTAL</b>		<b>301,720,000</b>	<b>161,835,537</b>	<b>139,884,462.84</b>





**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**JUDICIAL SERVICE COMMISSION**

**ORGANISATION:**  
**CODE:** 0318011001

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	800,000	965,000.00	(165,000.00)
UTILITY SERVICES	22020200	80,000	-	80,000.00
TELEPHONE SERVICES	22020206	10T	-	-
STATIONARY	22020322	800,000	770,000.00	30,000.00
OFFICE FURNITURE & EQUIPMENT	22020408	800,000	340,000.00	460,000.00
MAINT. OF VEHICLES & C/ASSETS	22020413	1,600,000	600,000.00	1,000,000.00
CONSULTANCY SERVICES	22020700	10t	-	-
GRANT AND CONTRIBUTION	22040100	10t	-	-
TRAINING & STAFF DEV.	22020501	400,000	290,001.00	109,999.00
ENTERTAINMENT & HOSPITALITY	21020007	400,000	-	400,000.00
MISCELLANEOUS EXPENSES	22021000	2,000,000	2,046,030.00	(46,030.00)
PRODUCTIVITY AWARDS		400,000	300,000.00	-
SEMINAR AND CONFERENCE	22020503	400,000	-	400,000.00
PURC. OF LAW BOOKS (JOURNALS)	22020304	1,000,000	1,383,031.52	700,000.00
INTERNET NETWORK SERVICES	22020443	800,000	128,969.00	671,031.00
PRINTING AND PUBLICATIONS	22020318	800,000	428,969.00	371,031.00
<b>TOTAL</b>		<b>10,280,000</b>	<b>7,252,001</b>	<b>4,011,031.00</b>

**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**LAW REFORM COMMISSION**

**ORGANISATION:**  
**CODE:** 0326001004

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	2,000,000	79,600.00	1,920,400.00
UTILITY SERVICES	22020200	150,000	144,050.00	5,950.00
TELEPHONE SERVICES	22020206	10T	-	-
STATIONARY	22020322	600,000	160,250.00	439,750.00
OFFICE FURNITURE & EQUIPMENT	22020408	340,720	425,900.00	(85,180.00)
MAINT. OF VEHICLES & C/ASSETS	22020413	700,000	50,000.00	650,000.00
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEV.	22020501	10T	-	-
ENTERTAINMENT & HOSPITALITY	21020007	-	-	-
MISCELLANEOUS EXPENSES	22021000	1,011,958	1,264,947.82	(252,989.56)
PRODUCTIVITY AWARD		70,000	1,586,013.00	(1,516,013.00)
SEMINAR AND CONFERENCE	22020503	1,500,000	185,000.00	1,315,000.00
PURC. OF LAW BOOKS (JOURNALS)	22020304	1,500,000	541,300.00	958,700.00
<b>TOTAL</b>		<b>7,872,678</b>	<b>4,437,061</b>	<b>3,435,617.44</b>



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**ORGANISATION:**

**HOUSE OF ASSEMBLY**

**CODE:**

**0112001001**

-

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	150,000,000	6,110,610.00	143,889,390.00
UTILITY SERVICES	22020200	560,000	-	560,000.00
TETEPHONE	22020206	10t	-	-
OFFICE OFFICE STATIONERY	22020322	800,000	12,330,600.00	(11,530,600.00)
MAINT. OF FURNITURE & EQUIPT.	22020408	1,600,000	502,500.00	1,097,500.00
MAINT. OF VEHICLE & C/ASSET	22020413	40,000,000	14,964,200.00	25,035,800.00
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEVT.	22020501	8,000,000	8,020,000.00	(20,000.00)
ENTERTAINMENT & HOSPIT.	21020007	1,600,000	742,500.00	857,500.00
MISCELLANEOUS EXPENSES	22021000	80,000,000	118,738,530.25	(38,738,530.25)
PRODUCTIVITY AWARD		400,000	-	400,000.00
SEMINARS AND CONFERENCES	22020503	8,000,000	160,000.00	7,840,000.00
PURCHASE AND MAINTENANCE OF PRINTING MACHINES	22020443	8,000,000	725,000.00	7,275,000.00
PURCHASE OF LIBRARY BOOKS	22020304	4,000,000	-	4,000,000.00
MAINT. OF COMPLEX	22020414	12,000,000	488,500.00	11,511,500.00
WIG AND GOWN	22020307	800,000	45,000.00	755,000.00
SUPPLY OF FURNITURE	22020408	24,000,000	640,016.00	23,359,984.00
WEB SITE DESIGN & UPDATE	22020412	12,000,000	-	12,000,000.00
PURCHASE OF PHOTO MATERIALS		800,000	600,000.00	200,000.00
OVERSIGHT FUNCTIONS	22020607	350,000,000	321,278,765.50	28,721,234.50
PASSAGES		150,000,000	485,346,222	217,213,778.25
<b>TOTAL</b>		<b>852,560,000</b>	<b>970,692,444</b>	<b>434,427,556.50</b>



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**STATE ASSEMBLY LIAISON OFFICE**  
**ORGANISATION:**  
**CODE: 112005002**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	1,200,000	1,470,000.00	(270,000.00)
UTILITY SERVICES	22020200	10t		-
TELEPHONE SERVICES	22020206	10t		-
STATIONARY	22020322	400,000	-	400,000.00
OFFICE FURNITURE & EQUIPMENT	22020408	640,000	290,000.00	350,000.00
MAINT. OF VEHICLES & C/ASSETS	22020413	800,000		800,000.00
CONSULTANCY SEVICES	22020700	10t		-
GRANT AND CONTRIBUTION	22040100	10t		-
TRAINING & STAFF DEV.	22020501	800,000	60,000.00	740,000.00
ENTERTAINMENT & HOSPITALITY	21020007	80,000	50,000.00	30,000.00
MISCELLANEOUS EXPENSES	22021000	1,200,000	981,080.04	218,919.96
PRODUCTIVITY AWARD		80,000		80,000.00
SEMINAR AND CONFRANCE	22020503	800,000		800,000.00
<b>TOTAL</b>		<b>6,000,000</b>	<b>2,851,080</b>	<b>3,148,919.96</b>

**APPROVED BUDGET 2020**  
**STATE ASSEMBLY SERVICE COMMISSION**  
**ORGANISATION:**  
**CODE: 0112004001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	1,600,000	315,000.00	1,285,000.00
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
STATIONARY	22020322	400,000	69,000.00	331,000.00
OFFICE FURNITURE & EQUIPMENT	22020408	400,000	375,000.00	25,000.00
MAINT. OF VEHICLES & C/ASSETS	22020413	800,000	445,384.00	354,616.00
CONSULTANCY SEVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEV.	22020501	12,000,000	95,000.00	11,905,000.00
ENTERTAINMENT & HOSPITALITY	21020007	80,000	-	80,000.00
MISCELLANEOUS EXPENSES	22021000	2,400,000	1,763,616.15	636,383.85
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINAR AND CONFRANCE	22020503	400,000	-	400,000.00
ANNUAL REPORT	22020318	800,000	-	800,000.00
SPECIAL TRAINING	22020502	19,200,000	639,797.07	18,560,202.93
<b>TOTAL</b>		<b>38,160,000</b>	<b>3,702,797</b>	<b>34,457,202.78</b>





**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**ORGANISATION: MINISTRY OF WORKS & TRANSPORT**  
**CODE: 0234001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	2,400,000	1,178,000.00	1,222,000.00
UTILITY SERVICES	22020200	10T		-
TELEPHONE SERVICES	22020206	10T		-
OFFICE STATIONERY	22020322	1,600,000	498,500.00	1,101,500.00
MAINT. OF EQUIPMENT	22020408	1,600,000	1,868,600.00	(268,600.00)
MAINT. OF VEHICLES & C/ASSETS	22020413	2,400,000	1,009,888.00	1,390,112.00
CONSULTANCY SERVICE	22020700	10T		-
GRANT AND CONTRIBUTION	22040100	10T		-
TRAINING & STAFF DEV.	22020501	640,000	275,000.00	365,000.00
ENTERTAINMENT & HOSPITALITY	21020007	400,000	158,900.00	241,100.00
MISCELLANEOUS EXPENSES	22021000	3,200,000	4,123,562.00	(923,562.00)
PRODUCTIVITY AWARD		80,000		80,000.00
SEMINARS AND WORKSHOP	22020503	1,200,000	1,000,000.00	200,000.00
ROAD MAINTENANCE	22020432	20,000,000	1,146,175.00	18,853,825.00
MAINTENANCE OF ICT FACILITIES	22020443	400,000	649,349.38	(249,349.38)
<b>GRAND TOTAL</b>		<b>33,920,000</b>	<b>11,907,974</b>	<b>22,012,025.62</b>

**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**  
**ORGANISATION: DIRECTORATE FOR RURAL ELECTRIFICATION**  
**CODE: 0231003001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	1,600,000	870,000.00	730,000.00
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE STATIONERY	22020322	240,000	50,934.00	189,066.00
MAINT. OF FUNITURES AND EQUIP.	22020408	400,000	63,000.00	337,000.00
MAINT. OF VEHICLES & C/ASSETS	22020413	400,000	64,000.00	336,000.00
CONSULTANCY SERVICE	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEV.	22020501	160,000	95,000.00	65,000.00
ENTERTAINMENT & HOSPITALITY	21020007	80,000	-	80,000.00
MISCELLANEOUS EXPENSES	22021000	1,600,000	1,805,116.00	(205,116.00)
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINAR AND CONFRENCE	22020503	400,000	650,000.00	(250,000.00)
TRANSPORTATION OF POLES &	22020108	10T	-	-
MAINT. OF ELECTRICAL EQUIPMENT	22020403	9,600,000	-	9,600,000.00
<b>GRAND TOTAL</b>		<b>14,560,000</b>	<b>3,598,050</b>	<b>10,961,950.00</b>



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**  
**MINISTRY OF WATER RESOURCES**

**ORGANISATION:**  
**CODE:**

**0252001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	2,560,000	635,000.00	1,925,000.00
UTILITY SERVICES	22020200	10T		-
TELEPHONE SERVICES	22020206	10T		-
OFFICE OFFICE STATIONERY	22020322	800,000	735,000.00	65,000.00
MAINT. OF OFF. FURN. AND EQUIP.	22020408	712,000	569,000.00	143,000.00
MAINTENANCE OF VEHICLE & C/ASST	22020413	960,000	475,000.00	485,000.00
CONSULTANCY SERVICES	22020700	10T		-
GRANT AND CONTRIBUTION	22040100	10T		-
TRAINING AND STAFF DEVT.	22020501	960,000	325,000.00	635,000.00
ENTERTAINMENT AND HOSPITALITY	21020007	80,000		80,000.00
MISCELLANEOUS EXPENSES	22021000	4,000,000	4,008,448.63	(8,448.63)
PRODUCTIVITY AWARD		80,000		80,000.00
SEMINARS AND CONFERENCES	22020503	640,000		640,000.00
HYDROMETEOROLOGY		400,000		400,000.00
CONNECTION OF SEMI URBAN WATER SCHEMES TO NATIONAL GRID	22020439	400,000	700,000.00	(300,000.00)
MAINT. AND IMPROV. OF WATER	22020439	16,000,000	1,853,659.00	14,146,341.00
SUPP. OF FUEL TO SEMI URBAN WATER	22020804	72,000,000	949,000.00	71,051,000.00
MAINT. OF S/URBAN W/SCHEME	22020439	1,200,000		1,200,000.00
REACTIVATION OF CONCRETE W.	22020414	10T		-
MAINT. OF HYDROLOGICAL STATIONS	22020439	1,200,000		1,200,000.00
MAINT. OF SEARCH NET	22020443	4,400,000	1,850,060.00	2,549,940.00
<b>TOTAL</b>		<b>106,392,000</b>	<b>12,100,168</b>	<b>94,291,832.37</b>



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**ORGANISATION:**

**DIRECTORATE OF RURAL WATER SUPPLY**

**CODE:**

**0252104001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2019	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,200,000	654,749.84	545,250.16
UTILITY SERVICES	22020200	240,000	-	240,000.00
TELEPHONE SERVICES	22020206	10t	-	-
OFFICE OFFICE STATIONERY	22020322	640,000	188,000.00	452,000.00
MAINT. OF FURNITURE & EQUIPT.	22020408	640,000	442,000.00	198,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	800,000	30,000.00	770,000.00
CONSULTANCY SERVICES	22020700	10t	-	-
GRANT AND CONTRIBUTION	22040100	10t	-	-
TRAINING & STAFF DEVT.	22020501	560,000	60,000.00	500,000.00
ENTERTAINMENT & HOSPIT.	21020007	80,000	50,000.00	30,000.00
MISCELLANEOUS EXPENSES	22021000	1,600,000	196,650.16	1,403,349.84
PRODUCTIVITY AWARD		80,000	115,000.00	(35,000.00)
SEMINAR & WORKSHOP	22020503	560,000	450,000.00	110,000.00
MAINT. OF SEARCH NET	22020443	400,000	110,400.00	289,600.00
MAINT. OF RURAL WATER SUPPLY SCHEME	22020439	12,000,000	4,000.00	11,996,000.00
<b>TOTAL</b>		<b>18,800,000</b>	<b>2,300,800.00</b>	<b>16,499,200.00</b>

**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**ORGANISATION:**

**MINISTRY OF ENVIRONMENT**

**CODE:**

**0535001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000	1,750,000.00	(150,000.00)
UTILITY SERVICES	22020200	10T		-
TELEPHONE SERVICES	22020206	10T		-
OFFICE OFFICE STATIONERY	22020322	960,000	377,000.00	583,000.00
MAINT. OF OFF. FURN. AND EQUIP.	22020408	560,000	493,000.00	67,000.00
MAINTENANCE OF VEHICLE	22020413	1,600,000	100,000.00	1,500,000.00
CONSULTANCY SERVICES	22020700	10T		-
GRANT AND CONTRIBUTION	22040100	10T		-
TRAINING AND STAFF DEVT.	22020501	560,000	375,000.00	185,000.00
ENTERTAINMENT & HOSP.	21020007	80,000	1,332,065.00	(1,252,065.00)
MISCELLANEOUS EXPENSES	22021000	1,600,000	1,427,050.00	172,950.00
PRODUCTIVITY AWARD		10T		-
SEMINAR AND WORKSHOP	22020503	640,000		640,000.00
ROADSIDE PLANTING	23040101	40,000,000	2,592,950.00	37,407,050.00
ALLOWANCES FOR MINERAL DEVELOPMENT		4,000,000	1,840,112.00	2,159,888.00
PROVISION OF ICT FACILITIES	22020443	800,000		800,000.00
EVACUATION OF DRAINAGES	22020430	16,000,000	700,000.00	15,300,000.00
<b>TOTAL</b>		<b>68,400,000</b>	<b>10,987,177.00</b>	<b>57,412,823.00</b>





**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**DIRECTORATE OF AFFORESTATION**  
**ORGANISATION:**  
**CODE: 0535001003**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,000,000	269,600.00	730,400.00
UTILITY SERVICES	22020200	10T		-
TELEPHONE SERVICES	22020206	10T		-
OFFICE OFFICE STATIONERY	22020322	400,000	185,400.00	214,600.00
MAINT. OF OFF. FURN. & EQUIP.	22020408	640,000	120,000.00	520,000.00
MAINTENANCE OF VEHICLE	22020413	800,000	613,000.00	187,000.00
GRANT AND CONTRIBUTION	22020700	10T		-
CONSULTANCY SERVICES	22040100	10T		-
TRAINING AND STAFF DEVT.	22020501	640,000	60,000.00	580,000.00
ENTERTAINMENT & HOSPITALITY	21020007	80,000		80,000.00
MISCELLANEOUS EXPENSES	22021000	2,400,000	1,130,175.00	1,269,825.00
PRODUCTIVITY AWARD		80,000		80,000.00
SEMINAR AND WORKSHOP	22020503	960,000		960,000.00
NURSERY UPKEEP		5,000,000		5,000,000.00
FERTILIZER AND CHEMICAL	22020315	1,600,000	655,189.00	944,811.00
SHELTER BELT MAINT.	22020450	400,000		400,000.00
WOOKLOTS AND ORCHARD		1,600,000	565,825.00	1,034,175.00
INFRASTRUCTURAL MAINT.	22020407	1,600,000	60,000.00	1,540,000.00
BOREHOLE MAINT.	22020436	1,500,000		1,500,000.00
<b>TOTAL</b>		<b>18,700,000</b>	<b>3,659,189.00</b>	<b>15,040,811.00</b>



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY**  
**CODE: 0535055001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	400,000	-	400,000.00
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE OFFICE STATIONERY	22020322	240,000	-	240,000.00
MAINT. OF OFF. FURN. & EQUIP.	22020408	400,000	-	400,000.00
MAINT. OF VEHICLE & C/ASST.	22020413	800,000	-	800,000.00
GRANT AND CONTRIBUTION	22020700	10T	-	-
CONSULTANCY SERVICES	22040100	10T	-	-
TRAINING AND STAFF DEVT.	22020501	80,000	-	80,000.00
ENTERTAINMENT & HOSPITALITY	21020007	80,000	-	80,000.00
MISCELLANEOUS EXPENSES	22021000	800,000	-	800,000.00
PRODUCTIVITY AWARD		10T	-	-
SEMINAR & WORKSHOP	22020503	160,000	-	160,000.00
MONTHLY ENV. SANIT. & YECO		144,000,000	-	144,000,000.00
NATIONAL ENVIRONMENTAL DAY	23050104	10T	-	-
MAINT. OF PUBLIC LATRIN STATE WIDE	22020423	10T	-	-
ENV. SANIT. ACT. IN THE STATE		39,360,000	-	39,360,000.00
			-	-
<b>TOTAL</b>		<b>186,320,000</b>	<b>-</b>	<b>186,320,000.00</b>

**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**DEPT. FOR LOCAL GOVERNMENT AUDIT**  
**CODE: 0140001002**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	800,000	686,000.00	114,000.00
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
STATIONARY	22020322	800,000	435,000.00	365,000.00
MAINT. OF FURNITURE & EQUIPT.	22020408	200,000	-	200,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	1,200,000	964,496.00	235,504.00
CONSULTANCY	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEVT.	22020501	100,000	250,000.00	(150,000.00)
ENTERTAINMENT & HOSPIT.	21020007	250,000	280,000.00	(30,000.00)
MISCELLANEOUS EXPENSES	22021000	1,500,000	765,275.00	734,725.00
PRODUCTIVITY AWARD		100,000	-	100,000.00
SEMINARS AND CONFERENCES	22020503	2,000,000	-	2,000,000.00
PRINTING OF STATUTORY REPORT	22020318	2,000,000	850,055.00	1,149,945.00
PROVISION OF AUDIT DATABASE	22020445	10T	-	-
<b>TOTAL</b>		<b>8,950,000</b>	<b>4,230,826.00</b>	<b>4,719,174.00</b>



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**LOCAL GOVERNMENT SERVICE COMMISSION**  
**ORGANISATION:**  
**CODE: 0147001002**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	800,000	640,000.00	160,000.00
UTILILTY SERVICES	22020200	10t		-
TELEPHONE SERVICES	22020206	10t		-
OFFICE OFFICE STATIONERY	22020322	240,000	45,000.00	195,000.00
OFFICE FURNITURE AND EQUIPMENT	22020408	400,000		400,000.00
MAITENANCE OF VEHICLE	22020413	560,000	235,000.00	325,000.00
CONSULTANCY SERVICES	22020700	10t		-
GRANT AND CONTRIBUTION	22040100	10t		-
TRAINING AND STAFF DEV.	22020501	640,000	123,000.00	517,000.00
ENTERTAINMENT & HOSPITABILITY	21020007	80,000		80,000.00
MISCELLANEOUS EXPENSES	22021000	1,200,000	1,405,048.00	(205,048.00)
PRODUCTIVITY AWARDS		80,000	100,000.00	(20,000.00)
SEMINARS AND CONFERENCES	22020503	560,000	650,016.00	(90,016.00)
PRINTING OF REPORT	22020445	640,000	374,976.00	265,024.00
<b>TOTAL</b>		<b>5,200,000</b>	<b>3,573,040</b>	<b>1,626,960.00</b>





**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY**

**OFFICE OF THE STATE AUDITOR GENERAL**

**ORGANISATION:**

**CODE:**

**0140001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	2,400,000	907,000.00	1,493,000.00
UTILITY SERVICES	22020200	640,000	-	640,000.00
TELEPHONE SERVICES	22020206	10t	-	-
OFFICE STATIONERY	22020322	1,200,000	-	1,200,000.00
MAINT. OF OFF. FURN. AND EQUIP.	22020408	1,200,000	304,800.00	895,200.00
MAINT. OF VEHICLE & C/ASST.	22020413	2,000,000	-	2,000,000.00
CONSULTANCY SERFVICES	22020700	10t	-	-
GRANT AND CONTRIBUTION	22040100	10t	-	-
TRAINING AND STAFF DEVT.	22020501	2,800,000	425,000.00	2,375,000.00
ENTERTAINMENT & HOSPITALITY	21020007	400,000	49,000.00	351,000.00
MISCELLANEOUS EXPENSES	22021000	3,840,000	3,687,279.06	152,720.94
PRODUCTIVITY AWARD		120,000	-	120,000.00
SEMINER AND WORKSHOP	22020503	2,000,000	500,000.00	1,500,000.00
MAINT. OF COMPUTERS	22020447	1,200,000	1,611,990.00	(411,990.00)
EXTERNAL AUDITORS FEES	22020708	44,000,000	1,000,000.00	43,000,000.00
INST OF INTERNET AND DATABASE	22020205	4,000,000	106,000.00	3,894,000.00
FINAL ACCOUNT	22020110	12,000,000	1,866,098.00	10,133,902.00
			-	-
<b>TOTAL</b>		<b>77,800,000</b>	<b>10,457,167</b>	<b>67,342,832.94</b>



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**CIVIL SERVICE COMMISSION**  
**0147001001**

**ORGANISATION:**  
**CODE:**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000	310,500.00	1,289,500.00
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE OFFICE STATIONERY	22020322	1,840,000	-	1,840,000.00
MAINT. OF FURNITURE & EQUIPT.	22020408	800,000	1,584,000.00	(784,000.00)
MAINT. OF VEHICLE & C/ASSET	22020413	1,200,000	2,986,692.50	(1,786,692.50)
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEVT.	22020501	800,000	735,100.00	64,900.00
ENTERTAINMENT & HOSPIT.	21020007	80,000	-	80,000.00
MISCELLANEOUS EXPENSES	22021000	1,600,000	1,451,424.85	148,575.15
PRODUCTIVITY AWARD		80,000	-	80,000.00
WORKSHOP AND SEMINARS	22020503	800,000	-	800,000.00
PRINTING OF C.S.C. FORM	22020318	3,200,000	2,716,000.00	484,000.00
CIVIL SERVICE CLUB		10T	-	-
EST. OF DATA BANK & DIGITALIZING OF RECORDS	22020445	16,000,000	2,945,885.59	13,054,114.41
<b>TOTAL:</b>		<b>28,000,000</b>	<b>12,729,602.94</b>	<b>15,270,397.06</b>



**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT**  
**0125005001**

<b>DETAILS OF EXPENDITURE</b>	<b>ECONOMIC CODE</b>	<b>BUDGETED 2020</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
TRANSPORT AND TRAVELLING	22020100	1,600,000	300,000.00	1,300,000.00
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE OFFICE STATIONERY	22020322	800,000	130,300.00	669,700.00
MAINT. OF FURNITURE & EQUIPT.	22020408	800,000	94,000.00	706,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	800,000	100,000.00	700,000.00
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEVT.	22020501	800,000	135,000.00	665,000.00
ENTERTAINMENT & HOSPIT.	21020007	84,000	-	84,000.00
MISCELLANEOUS EXPENSES	22021000	1,600,000	1,070,000.00	530,000.00
PRODUCTIVITY AWARD		84,000	-	84,000.00
SEMINAR AND WORKSHOP	22020503	800,000	300,000.00	500,000.00
HIGH SCHEME TRAINING	22020507	32,000,000	-	32,000,000.00
TRAINING GENERAL	22020507	16,000,000	450,000.00	15,550,000.00
MAY DAY CELEBRATION	22021011	12,000,000	-	12,000,000.00
LABOUR AND PRODUCTIVITY EXP.	22021011	2,400,000	-	2,400,000.00
TRAINING & STAFF DEVT. (OVERSEAS)	22020502	10T	-	-
ANNUAL DATA UPGRADE	22020445	1,600,000	-	1,600,000.00
PRINT. OF BIO. DATA BASED BOOKS	22020318	1,600,000	-	1,600,000.00
TEACHERS CELEBRATION DAY	22021011	1,200,000	-	1,200,000.00
DONATION TO UNION	22040106	1,600,000	-	1,600,000.00
<b>TOTAL</b>		<b>75,768,000</b>	<b>2,579,300</b>	<b>73,188,700.00</b>





**APPROVED BUDGET 2020**  
**OVERCODE COST - SUMMARY**  
**INDEPENDENT ELECTORAL COMMISSION**  
**0148001001**

**ORGANISATION:**  
**CODE:**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	1,600,000	1,500,000.00	100,000.00
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE STATIONARIES	22020322	800,000	28,000.00	772,000.00
MAINT. OF FURNITURE & EQUIP.	22020408	480,000	510,000.00	(30,000.00)
MAINT. OF VEHICLE & C/ASSETS	22020413	1,600,000	627,500.00	972,500.00
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10T	-	-
TRAINING AND STAFF DEVT.	22020501	400,000	290,000.00	110,000.00
ENTERTAINMENT & HOSPITALITY	21020007	400,000		400,000.00
MISCELLANEOUS EXPENSES	22021000	3,040,000	1,992,062.00	1,047,938.00
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINARS AND CONFERENCES	22020503	400,000	-	400,000.00
PRINTING AND PUBLICATION	22020318	800,000	542,469.00	257,531.00
LEGAL SERVICES	22020710	800,000	-	800,000.00
PUBLIC RELATION ENLIGHT.	22021006	800,000	309,469.00	490,531.00
PROVISION FOR SECURITY PERSONNEL (ELECTION)	22020601	720,000	1,390,666.86	(670,666.86)
INSTALLATION OF ICT FACILITIES	22020443	10T	-	-
LOCAL GOVERNMENT ELECTION	22020321	10T	-	-
			-	-
<b>TOTAL</b>		<b>11,920,000</b>	<b>7,190,167</b>	<b>4,729,833.14</b>
<b>GRAND TOTAL:</b>				



**APPROVED BUDGET 2020**

**OVERCODE COST - SUMMARY  
 STATE PENSION COMMISSION**

**ORGANISATION:  
 CODE:**

**0111035001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT AND TRAVELLING	22020100	800,000	1,456,600.00	(656,600.00)
UTILITY SERVICES	22020200	400,000	-	400,000.00
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE OFFICE STATIONERY	22020322	400,000	3,736,000.00	(3,336,000.00)
MAINT. OF FURNITURE & EQUIPT.	22020408	400,000	225,000.00	175,000.00
MAINT. OF VEHICLE & C/ASSET	22020413	800,000	1,451,300.00	(651,300.00)
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT AND CONTRIBUTION	22040100	10t	-	-
TRAINING & STAFF DEVT.	22020501	640,000	410,000.00	230,000.00
ENTERTAINMENT & HOSPIT.	21020007	80,000	255,000.00	(175,000.00)
MISCELLANEOUS EXPENSES	22021000	2,400,000	2,542,000.00	(142,000.00)
PRODUCTIVITY AWARD		80,000	-	80,000.00
SEMINARS AND CONFERENCES	22020503	400,000	1,860,134.00	(1,460,134.00)
<b>TOTAL:</b>		<b>6,400,000</b>	<b>11,936,034.00</b>	<b>(5,536,034.00)</b>

**PROPOSED BUDGET REVIEW 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ORGANISATION: DR RURAL DEVT, AND CO-OPERATIVES**

**CODE: 263001001**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING		2,000,000	483,000	1,517,000.00
UTILITY SERVICES		10T		-
TELEPHONE SERVICES		10T		-
OFFICE STATIONERY		1,000,000	131,930	868,070.00
MAINT. OF FUNITURES AND EQUIP.		1,000,000	70,000	930,000.00
MAINT. OF VEHICLES & C/ASSETS		2,000,000	486,000	1,514,000.00
CONSULTANCY SERVICE		10T		-
GRANT AND CONTRIBUTION		10T		-
TRAINING & STAFF DEV.		1,000,000	250,000	750,000.00
ENTERTAINMENT & HOSPITALITY		100,000		100,000.00
MISCELLANEOUS EXPENSES		4,000,000	1,308,070	2,691,930.00
PRODUCTIVITY AWARD		100,000		100,000.00
SEMINAR AND CONFRENCE		1,000,000		1,000,000.00
MAINT. OF SEARCH NET		800,000		800,000.00
COOPERATIVE ENLIGHTENMENT		2,500,000	2,064,132	435,868.00
COMMUNITY DEVELOPMENT ACTIVITIES		5,000,000		5,000,000.00
<b>TOTAL</b>		<b>20,500,000</b>	<b>4,793,132</b>	<b>15,706,868.00</b>



**PROPOSED BUDGET REVIEW 2020**  
**DETAILS OF RECURRENT EXPENDITURE**  
**ORGANISATION: MINISTRY OF SCIENCE AND TECHNOLOGY**  
**CODES: 0517001002**

DETAILS OF EXPENDITURE	ECONOMIC CODE	BUDGETED 2020	ACTUAL	VARIANCE
TRANSPORT & TRAVELLING	22020100	15,000,000	-	15,000,000.00
UTILITY SERVICES	22020200	10T	-	-
TELEPHONE SERVICES	22020206	10T	-	-
OFFICE STATIONERY	22020322	10,000,000	749,000.00	9,251,000.00
OFFICE FURNITURE & EQ.	22020408	3,100,000	390,000.00	2,710,000.00
MAINT. OF VEH & C/ASST	22020413	10,000,000	464,200.00	9,535,800.00
CONSULTANCY SERVICES	22020700	10T	-	-
GRANT & CONTRIBUTION	22040100	10T	-	-
TRAINING & STAFF DEV.	22020501	7,450,000	705,500.00	6,744,500.00
ENTERTAINMENT & HOSPITALITY	21020007	621,000	516,600.00	104,400.00
MISCELLANEOUS EXPENSES	22021000	1,500,000	2,176,196.01	(676,196.01)
PRODUCTIVITY AWARD		1,025,000	-	1,025,000.00
SEMINARS & WORKSHOPS	22020503	8,960,000	1,906,472.72	7,053,527.28
EXAMINATION EXPENSES	22020622	500,000,000	-	500,000,000.00
ACCULTURATION AND EXCURSION	22020216	5,250,000	-	5,250,000.00
MONITORING AND EVALUATION		5,000,000	-	5,000,000.00
LIVESTOCK FEEDING	22020613	3,150,000	-	3,150,000.00
STUDENTS FEEDING	22020334	10,500,000	-	10,500,000.00
COMPUTER EDU. TO SCH.	22020306	10,000,000	-	10,000,000.00
INSTRUCTIONAL MATERIALS	22020301	10,500,000	-	10,500,000.00
PROVISION OF INTERNET FACILITY	22020336	7,250,000	-	7,250,000.00
MAIN. OF SCH. LIBRARY	22020205	10,500,000	-	10,500,000.00
STUDENTS EXCHANGE PROGRAM & (TRANSPORT)	22020304	20,000,000	-	20,000,000.00
NATIONAL MATHEMATICAL CENTRE	22020623	10T	-	-
TEACHER CORPS PROGRAMME		7,000,000	-	7,000,000.00
PRACTICAL MATERIAL TECH.		7,000,000	-	7,000,000.00
MAINT.OF SCIENCE EQUIPMENT	22020420	10,500,000	-	10,500,000.00
PURCHASE OF DIARIES AND SCHOOLS	22020407	5,500,000	-	5,500,000.00
INTRO. TECH. EQUIPMENT	22020318	10,500,000	-	10,500,000.00
MAINT. OF SCIENCE EQUIPMENT	22020612	21,000,000	-	21,000,000.00
EST. OF ZSAEQA	22020330	10T	-	-
PURCHASE OF R.E.C.C. FACILITIES	22040106	5,250,000	-	5,250,000.00
MAINT.OF SCHOOL FURNITURE	22020337	20,750,000	-	20,750,000.00
PURCH. OF EXERCISE BOOKS FOR STUD.	22020449	10t	-	-
PURCH. OF ELECTRONICS		1,050,000	-	1,050,000.00
LAB.PRATICAL MATERIALS		20,000,000	-	20,000,000.00
FOREING TRIPS (ADMISSION & SUPERVISION)	22020446	10T	-	-
PRIMARY PUPILS NATIONAL INSURANCE SCHEME	22020303	20,000,000	-	20,000,000.00
SCHOOL GARDENNING PROGRAM		5,250,000	-	5,250,000.00
<b>TOTAL</b>		<b>773,606,000</b>	<b>6,907,969</b>	<b>766,698,031.27</b>
<b>GRAND TOTAL</b>			<b>4,331,435,491</b>	