



Zamfara State Government

BUDGET PERFORMANCE REPORT, 2022 QUARTER 4

January 2023

Contents

1	Summary of Performance	2
1.A	Introduction	2
1.B	Revenue Performance.....	3
1.C	Recurrent Expenditure Performance	4
1.D	Capital Expenditure Performance	5
1.E	Conclusions	6
2	Budget Reports	7
2.A	Summary	7
2.B	Revenue by Administrative Classification	8
2.C	Revenue by Economic Classification	11
2.D	Expenditure by Administrative Classification.....	16
2.E	Expenditure by Economic Classification.....	34
2.F	Expenditure by Function	41

List of Reports

Table 1	Budget Summary	7
Table 2	Total Revenue by Administrative Classification.....	8
Table 3	Total Revenue by Economic Classification.....	11
Table 4	Total Expenditure by Administrative Classification	16
Table 5	Personnel Expenditure by Administrative Classification	21
Table 6	Overhead Expenditure by Administrative Classification	25
Table 7	Capital Expenditure by Administrative Classification	30
Table 8	Other Expenditure by Administrative Classification	33
Table 9	Total Expenditure by Economic Classification	34
Table 10	Total Expenditure by Function.....	41
Table 11	Personnel Expenditure by Function.....	44
Table 12	Overhead Expenditure by Function	47
Table 13	Capital Expenditure by Function.....	50
Table 14	Other Expenditure by Function	52

1 Summary of Performance

1.A Introduction

Zamfara State is largely rural and agrarian with scattered farming settlements and cattle breeders. The overall employment structure indicates that, about Eighty percent (80%) of the populace are engaged in Agriculture. Nine percent (9%) of the populace are engaged in petty and small-scale trading, while Seven percent (7%) are civil servant and the remaining Four percent (4%) engaged in other occupations.

The State Government has four main sources of revenue. These include Statutory Allocation from Federation Account, Value Added Tax (VAT), Capital Receipts from various sources and Internally Generated Revenue (IGR). The statutory allocation is the State Government's share of the Federation Account, and it includes other Federal Government Grants. The Capital receipts has been accruing from statutory transfers, loans (both internal and external), grants from Federal Government, ADB/World Bank and other Development Partners, loan repayments to government and receipt from stabilization account, as well as proceeds from sales of other Government assets.

The Internally generated revenue includes taxes (personal income, capital gains, etc.), fees and fines, licenses, earnings and sales, rent on government properties, interest repayment and dividends, reimbursement from Federal Government on pensions and gratuities etc. For about 8 years now, the internally generated revenue suffered tremendously due to effect of insecurity in the state.

Zamfara State has the potential to be a net producer of food crops, mineral and industrial items. Indeed, a net exporter of cash crops such as cotton, groundnut, rice and cassava. Its human resources, vast arable land and huge irrigation facility positions the State to be economically vibrant. The availability of mineral deposit if well harnessed and resources productively employed could not only generate increased internally sourced revenue but also create necessary conditions for increase in employment, which will ultimately increase the state GDP.

This Budget Performance Report for Zamfara State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the approved revised budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter, Q4, attributed to each organizational unit, as well as the cumulative expenditures for year, and balances against each of the revenue and expenditure appropriations.

It is important to highlight here that, currently, the Original Budget is being reviewed to take care of some economic line items whose provisions has been exhausted. The budget revision was delayed due to agreement between members of the Organized Labour and State Government on the implementation of new minimum wage to the staff. But, before the end of second week of November, the revised budget will be published.

This Q4 report is assessed against the 2022 revised budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget & Economic Planning, Office of the State Accountant General, Ministry of Finance and State Board of Internal Revenue, and published on the websites of Ministry of Budget & Economic Planning as well as that of the Office of the State Accountant General.

1.B Revenue Performance

Basically, there are two main sources of revenue for the state. The External revenue and internally generated revenue. The External revenues usually comes from Federation Account which comprises i.e. Statutory Allocation, Value Added Tax (TAX), Exchange gain, Excess crude Oil etc. These Funds was basically received from federation account which was shared to states based on formula by Revenue Mobilization and Fiscal Commission as contain by the constitution of the Federal Republic of Nigeria.

The internally Generated Revenue is an independent revenue generated by the state through the implementation of enacted Law of the state House of Assembly.

External Revenue Performance

The Revenue projection for the year 2022 was estimated to ***fifty Nine Billion Three Hundred and Ninety Million Five Hundred Thousand Naira Only (₦59,390,500,000.00)*** this projection was made as part of expected revenue from federation account as FAAC share

The amount received during the Fourth Quarter of the year, from October – December 2022 was ***Twenty Two Billion (₦21.6B) which represent 31.%*** of the projected revenue of the fiscal year. The total cumulative for the Fourth quarters is (

₦68.6B) Which represent **100.4%** of financial year forecast. The price of crude Oil increase above the benchmark which gives a positive in fact to the revenue as well as significant increase in the Nonoil revenue was shared to the state. Similarly value added tax (VAT) also perform during period have of the year.

Internally Generated Revenue

The Total projection for the internally Generated revenue which is also part of the recurrent revenue is to the tune of ***Twenty Billion One Hundred and Sixty Three Million One Hundred and Eighty Thousand Five Hundred and Seventy Nine Naira Sixty Seven kobo Only (₦20,163,180,579.67)*** for the 2022 fiscal year.

However, the Fourth Quarter from October – December 2022 was **(₦7.6B)** which represent **45%** of the projection for this fiscal year 2022. The Total internally Revenue Generated for the Four quarters January to December is **(₦19B)** which represent **97%** of the total projection of this fiscal year this is quite impressive, considering the significant of (IGR) to the development economy of the state. However, the economy of the state is quite improving effectively considering the major challenge of insecurity that is affecting the state. However, outstanding payment of payee from federal institution was collected by the BIR. Similarly, the Board was able to implement some reforms learn from SFTAS program that enhances more revenue generation.

1.C Recurrent Expenditure Performance

Recurrent Expenditures consist of all expenses government incurred in day to day running of the system; ranging from payment of staff salaries & allowances, office overhead expenses, pension & gratuity, as well as servicing of both internal & external loans. It is a usual practice that, recurrent revenues are most times higher than the recurrent need of the state, therefore, excess recurrent revenue are transferred to capital development fund. But, in our case, the negative figures in transfer accrued due to the fact that, some recurrent grants are captured directly in the capital receipts like Budget Stabilisation Funds and SFTAS Grants. These line items recorded performance of N19.19 billion and when subtracting the negative of N3.578 billion, the actual recurrent revenues used for capital development is about N15.612 billion by the end of the fourth quarter of 2022.

Total monies available for recurrent expenditure by the end of quarter 4 stood as **₦87.715 billion** or **92.1%** of the recurrent revenue budgeted for the fiscal year 2022. However, actual expenditures at the end of quarter 4 was **₦90.025 billion** representing **90.6%** of total estimated expenditures for the FY.

Out of the stated expenditures, the sum of 25.86 billion was spent on the payment of salaries and allowances, which represent **86.1%** of the total money projected for the payment of salaries and allowances in the FY. Also, the sum of N64.165 billion was spent on the overhead cost, this represents **92.5%** of budgeted amount for the

Overhead Cost for 2022. The negative figures on the transfer indicated that, revenue available for the recurrent expenditures for the period under review couldn't cater for the expected expenditures. Some of the money from the capital receipt, specifically Budget Stabilisation Funds and SFTAS grants (which are equally a recurrent grants) were used in funding some recurrent expenditures within the FY.

Details is contained in the table on 3D. As seen from table 3D, there are some negative values against personnel cost of about 16 MDAs, which was caused by implementation of new minimum wage to workers in the state effective from November 2022, virement of these figures is currently in process.

1.D Capital Expenditure Performance

EXPENDITURE

Zamfara State Government is determined to address the socioeconomic challenges facing the State. These challenges are insecurity, Youths unemployment and under employment, poverty reduction, food insecurity and poor indices of human capacity development. In an effort to deliver and make difference the sum of N85.975 billion was earmarked to Capital Projects for the year 2022 in the original budget, but, however, due to short falls in some revenue economic codes, the figures was revised down to N38.762 billion out of the total revised budget of N133.953 billion.

CAPITAL REVENUE

The sum of N79.928 billion was initially approved for Capital Revenue in the original budget which was later revised to N38.762 billion comprising of N13.008 billion and N25.754 billion for Aids & Grants and Capital Development Fund (CDF) respectively.

ACTUAL CAPITAL RECEIPTS

The total actual capital receipts stood at N29.125 billion in 2022, comprises N21.936 billion and N7.189 billion from Capital Development Funds (CDF) and Aids & Grants revenues, which signify 85.2% and 55.3% performance respectively. Capital Development Funds (CDF) involves Domestic Loan receipts: Budget Support Facility stood at N15035 billion; Commercial bank loan receipts of N6 billion and International Loan for COVID-19 Actions Recovery and Economic Stimulus (CARES): NG-CARES Program drawn down stood at N 900,000,000.00.

ACTUAL CAPITAL EXPENDITURE

The sum of N24.864 billion representing 72% was expended in FY2022 across Administration, Economic, Law & Justice and Social Sectors.

- Administration sector performance by the end of Q4 stood at N10.067 billion representing 86.6% against the revised figures;
- Economic Sector performance stood at N12.497 billion representing 71.8% against the revised budget.

➤ Social sector has a total actual expenditure of N2.299 billion representing 43.1% against the revised budget.

1.E Conclusions

In spite the effect of COVID-19 Pandemic, economic downturn and current security challenges in the state, Zamfara State Government is still committed to provide socio-economic benefit to its citizenry. Government has recently fashioned out its policy trust, viz.:

- Creating sustainable development in urban and rural areas through the construction of accessible road network, achievement of universal basic education, improvement of healthcare facilities to reduce diseases and mortality, and provision of basic social services including potable water, electricity, affordable housing etc.
- Re-defining of government's role in the economy by privatizing/commercializing state-owned companies and changing the value and cultural system towards entrepreneurship.
- Ensuring good governance by carrying out budgetary and public finance reforms, promotion of transparency and accountability in governance (Due process) as well as provision of security for lives and properties.
- Establishment of small and medium scale agro-allied industries geared to provide job opportunities and act as catalyst for the growth of the agricultural sector, harmonising of mining activities in the state and invite private investors to participate especially in iron and gold.
- In conjunction with other developmental sub-sectors, raise the living standard of rural farmers through coordinated program of provision of social and economic infrastructure such as roads, portable water supply, electricity, health care and education.

2 Budget Reports

2.A Summary

Table 1 Budget Summary

Zamfara State Government 2022 Q4 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
Opening Balance	-	-	-	1,267,993,600.18		1,267,993,600.18
Recurrent Revenue	79,553,680,575.67	95,190,583,000.00	29,278,399,659.54	87,715,055,599.11	92.1%	7,475,527,400.89
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	59,390,500,000.00	68,400,000,000.00	21,614,118,716.09	68,659,689,355.24	100.4%	- 259,689,355.24
12 - INDEPENDENT REVENUE	20,163,180,575.67	26,790,583,000.00	7,664,280,943.45	19,055,366,243.87	71.1%	7,735,216,756.13
Recurrent Expenditure	73,506,857,029.67	99,411,435,000.00	29,111,372,620.00	90,025,885,502.13	90.6%	9,385,549,497.87
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	26,572,932,529.67	30,034,919,550.00	8,435,299,492.32	25,860,320,937.51	86.1%	4,174,598,612.49
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	46,933,924,500.00	69,376,515,450.00	20,676,073,127.68	64,165,564,564.62	92.5%	5,210,950,885.39
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	26,958,890,500.00	28,704,289,500.00	9,048,107,303.55	18,243,682,753.90	63.6%	10,460,606,746.10
OTHER RECURRENT (2203-2208)	19,975,034,000.00	40,672,225,950.00	11,627,965,824.13	45,921,881,810.72	112.9%	- 5,249,655,860.71
Transfer to Capital Account	6,046,823,546.00	- 4,220,852,000.00	167,027,039.54	- 3,578,823,503.20	84.8%	- 642,028,496.80
Capital Receipts	79,928,176,454.00	38,762,852,000.00	2,757,673,968.26	29,125,609,068.26	75.1%	9,637,242,931.74
13 - AID AND GRANTS	16,900,000,000.00	13,008,242,000.00	2,721,771,682.56	7,189,129,882.56	55.3%	5,819,112,117.44
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	63,028,176,454.00	25,754,610,000.00	35,902,285.70	21,936,479,185.70	85.2%	3,818,130,814.30
23 - CAPITAL EXPENDITURE	85,975,000,000.00	34,542,000,000.00	13,878,129,198.45	24,864,658,808.70	72.0%	9,677,341,191.30
Total Revenue (including OB)	159,481,857,029.67	133,953,435,000.00	32,036,073,627.80	115,572,671,067.19	86.3%	18,380,763,932.81
Total Expenditure	159,481,857,029.67	133,953,435,000.00	42,989,501,818.45	114,890,544,310.83	85.8%	19,062,890,689.17

2.B Revenue by Administrative Classification

Table 2 Total Revenue by Administrative Classification

Zamfara State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Revenue	159,481,857,029.67	133,953,435,000.00	32,036,073,627.80	116,840,664,667.37	87.2%	17,112,770,332.63
01000000000	ADMINISTRATIVE SECTOR	1,345,400,000.00	1,143,125,000.00	405,750,205.00	920,803,731.67	80.6%	222,321,268.33
01110000000	GOVERNMENT HOUSE	1,223,000,000.00	902,800,000.00	392,300,000.00	904,862,826.67	100.2%	- 2,062,826.67
011101000100	BUREAU FOR PUBLIC PROCUREMENT	1,223,000,000.00	902,800,000.00	392,300,000.00	904,862,826.67	100.2%	- 2,062,826.67
01120000000	STATE ASSEMBLY	100,000.00	500,000.00	-	-	0.0%	500,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000.00	500,000.00	-	-	0.0%	500,000.00
01230000000	MINISTRY OF INFORMATION	13,500,000.00	11,100,000.00	175,000.00	175,000.00	1.6%	10,925,000.00
012300100100	MINISTRY OF INFORMATION	2,700,000.00	300,000.00	100,000.00	100,000.00	33.3%	200,000.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012301000100	CENSORSHIP BOARD	100,000.00	100,000.00	75,000.00	75,000.00	75.0%	25,000.00
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
01240000000	MINISTRY OF SECURITY AND HOME AFFAIRS	2,000,000.00	3,500,000.00	2,300,000.00	2,577,000.00	73.6%	923,000.00
012400700100	FIRE SERVICE	2,000,000.00	3,500,000.00	2,300,000.00	2,577,000.00	73.6%	923,000.00
01470000000	CIVIL SERVICE COMMISSION	2,000,000.00	200,000.00	-	-	0.0%	200,000.00
014700100100	CIVIL SERVICE COMMISSION	2,000,000.00	200,000.00	-	-	0.0%	200,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	3,300,000.00	3,525,000.00	-	-	0.0%	3,525,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	3,300,000.00	3,525,000.00	-	-	0.0%	3,525,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	101,500,000.00	221,500,000.00	10,975,205.00	13,188,905.00	6.0%	208,311,095.00
016103800100	HAJJ COMMISSION	70,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	31,500,000.00	21,500,000.00	10,975,205.00	13,188,905.00	61.3%	8,311,095.00
02000000000	ECONOMIC SECTOR	156,984,349,029.67	132,150,152,000.00	31,555,570,572.80	115,593,041,490.19	87.5%	16,557,110,509.81
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	4,371,096,029.67	1,670,900,000.00	850,000.00	23,866,000.00	1.4%	1,647,034,000.00
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	11,750,000.00	11,750,000.00	-	-	0.0%	11,750,000.00
021500100200	DIRECTORATE OF ANIMAL HEALTH	23,500,000.00	18,350,000.00	850,000.00	850,000.00	4.6%	17,500,000.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	18,300,000.00	8,300,000.00	-	-	0.0%	8,300,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	103,750,000.00	72,250,000.00	-	23,016,000.00	31.9%	49,234,000.00
021510200400	FERTILIZER COMPANY	2,033,546,029.67	500,000,000.00	-	-	0.0%	500,000,000.00
021510200500	FARMERS APPEX	250,000.00	250,000.00	-	-	0.0%	250,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY	28,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	2,150,000,000.00	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
02200000000	MINISTRY OF FINANCE	151,317,425,708.00	129,609,152,000.00	31,326,342,603.50	115,090,205,085.99	88.8%	14,518,946,914.01
022000100200	BOARD OF SURVEY	140,500,000.00	100,000,000.00	75,800,000.00	75,800,000.00	75.8%	24,200,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	139,318,676,454.00	107,126,242,000.00	24,371,792,684.35	97,784,721,523.50	91.3%	9,341,520,476.50
022000800100	INTERNAL REVENUE SERVICE	11,858,249,254.00	22,382,910,000.00	6,878,749,919.15	17,229,683,562.49	77.0%	5,153,226,437.51

Zamfara State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02220000000	MINISTRY OF COMMERCE & INDUSTRY	74,350,000.00	224,850,000.00	19,031,230.00	27,850,720.00	12.4%	196,999,280.00
022200100100	MINISTRY OF COMMERCE & INDUSTRY	36,500,000.00	53,000,000.00	18,581,230.00	27,400,720.00	51.7%	25,599,280.00
022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY	-	154,000,000.00	-	-	0.0%	154,000,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	11,250,000.00	11,250,000.00	-	-	0.0%	11,250,000.00
022201800300	HOTELS MANAGEMENT BOARD	25,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
022205300100	GUSAU CENTRAL MARKET	1,000,000.00	1,000,000.00	450,000.00	450,000.00	45.0%	550,000.00
02340000000	MINISTRY OF WORKS & TRANSPORT	454,127,292.00	167,150,000.00	111,613,325.00	121,194,027.00	72.5%	45,955,973.00
023400100300	WORKS SCHOOL	2,360,000.00	7,300,000.00	3,695,000.00	3,695,000.00	50.6%	3,605,000.00
023400400200	ZAMFARA STATE TRANSPORT AUTHORITY	100,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	77,794,892.00	41,500,000.00	36,689,500.00	40,000,177.00	96.4%	1,499,823.00
023400400400	VEHICLES INSPECTION OFFICE	273,972,400.00	113,350,000.00	71,228,825.00	77,498,850.00	68.4%	35,851,150.00
02370000000	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	3,100,000.00	3,100,000.00	-	-	0.0%	3,100,000.00
023700100200	GUSAU AMUSEMENT PARK	3,100,000.00	3,100,000.00	-	-	0.0%	3,100,000.00
02380000000	MINISTRY OF BUDGET & ECO. PLANNING	205,500,000.00	279,500,000.00	65,785,000.00	240,875,500.00	86.2%	38,624,500.00
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	300,000.00	32,300,000.00	-	-	0.0%	32,300,000.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	205,200,000.00	247,200,000.00	65,785,000.00	240,875,500.00	97.4%	6,324,500.00
02520000000	MINISTRY OF WATER RESOURCES	181,000,000.00	120,000,000.00	18,497,914.30	73,991,657.20	61.7%	46,008,342.80
025210200100	ZAMFARA STATE WATER BOARD	181,000,000.00	120,000,000.00	18,497,914.30	73,991,657.20	61.7%	46,008,342.80
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	71,750,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
025301000100	STATE HOUSING CORPORATION	23,000,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	48,750,000.00	6,750,000.00	-	-	0.0%	6,750,000.00
02600000000	LANDS AND SURVEY	306,000,000.00	66,500,000.00	13,450,500.00	15,058,500.00	22.6%	51,441,500.00
026000100100	DIRECTORATE OF LANDS AND SURVEY	90,000,000.00	26,300,000.00	10,200,000.00	11,808,000.00	44.9%	14,492,000.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	216,000,000.00	40,200,000.00	3,250,500.00	3,250,500.00	8.1%	36,949,500.00
03000000000	LAW AND JUSTICE SECTOR	45,923,000.00	155,323,000.00	29,188,850.00	121,240,995.51	78.1%	34,082,004.49
03180000000	JUDICIARY	37,720,000.00	27,620,000.00	7,880,850.00	7,880,850.00	28.5%	19,739,150.00
031800400100	HIGH COURT OF JUSTICE	27,900,000.00	17,900,000.00	5,380,850.00	5,380,850.00	30.1%	12,519,150.00
031800600100	SHARIA COURT OF APPEAL	8,820,000.00	8,720,000.00	2,500,000.00	2,500,000.00	28.7%	6,220,000.00
031801100100	JUDICIARY SERVICE COMMISSION	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
03260000000	MINISTRY OF JUSTICE	8,203,000.00	127,703,000.00	21,308,000.00	113,360,145.51	88.8%	14,342,854.49
032600100100	MINISTRY OF JUSTICE	8,203,000.00	127,703,000.00	21,308,000.00	113,360,145.51	88.8%	14,342,854.49
05000000000	SOCIAL SECTOR	1,106,185,000.00	504,835,000.00	45,564,000.00	205,578,450.00	40.7%	299,256,550.00
05130000000	MINISTRY OF YOUTH EMPOWERMENT AND SPORT	8,250,000.00	8,250,000.00	-	-	0.0%	8,250,000.00
051300100100	MINISTRY OF YOUTH EMPOWERMENT	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
051300100200	DIRECTORATE OF SPORTS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
05140000000	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	3,050,000.00	3,050,000.00	-	-	0.0%	3,050,000.00
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	3,050,000.00	3,050,000.00	-	-	0.0%	3,050,000.00
05170000000	MINISTRY OF EDUCATION	35,950,000.00	14,650,000.00	8,275,300.00	9,838,900.00	67.2%	4,811,100.00
051700100100	MINISTRY OF EDUCATION	32,000,000.00	10,700,000.00	8,275,300.00	9,838,900.00	92.0%	861,100.00
051700100200	FEMALE EDUCATION BOARD	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
051705400100	TEACHERS SERVICE BOARD	1,350,000.00	1,350,000.00	-	-	0.0%	1,350,000.00
05210000000	MINISTRY OF HEALTH	652,950,000.00	342,950,000.00	33,024,500.00	147,921,500.00	43.1%	195,028,500.00
052100100100	MINISTRY OF HEALTH	38,250,000.00	26,050,000.00	5,005,000.00	16,257,500.00	62.4%	9,792,500.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	4,300,000.00	4,300,000.00	-	-	0.0%	4,300,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
052110200400	YARIMAN BAKJRA SPECIALIST HOSPITAL	205,500,000.00	120,500,000.00	27,114,500.00	93,366,000.00	77.5%	27,134,000.00
052110200500	VVF HOSPITAL	200,000.00	200,000.00	-	-	0.0%	200,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	5,150,000.00	5,150,000.00	-	-	0.0%	5,150,000.00
052110200900	GENERAL HOSPITAL GUMMI	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	5,150,000.00	5,150,000.00	-	-	0.0%	5,150,000.00
052110201100	GENERAL HOSPITAL ANKA	5,150,000.00	5,150,000.00	-	-	0.0%	5,150,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
052110201200	GENERAL HOSPITAL TSAFE	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110201300	GENERAL HOSPITAL BAKURA	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110201400	GENERAL HOSPITAL BUKKJUYUM	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110201500	GENERAL HOSPITAL MARADUN	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	4,100,000.00	4,100,000.00	-	-	0.0%	4,100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
052110201800	GENERAL HOSPITAL ZURMI	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110201900	GENERAL HOSPITAL BUNGJUDU	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110202000	GENERAL HOSPITAL MADA	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110202200	GENERAL HOSPITAL KAGARA	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
052110202300	GENERAL HOSPITAL MARU	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
052110202500	GENERAL HOSPITAL MORIKI	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	144,050,000.00	62,750,000.00	750,000.00	26,666,000.00	42.5%	36,084,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	84,500,000.00	40,000,000.00	155,000.00	11,632,000.00	29.1%	28,368,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGEN	100,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	12,000,000.00	16,200,000.00	3,250,700.00	11,031,550.00	68.1%	5,168,450.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	7,500,000.00	15,500,000.00	3,250,700.00	11,031,550.00	71.2%	4,468,450.00
053505500200	DIRECTORATE OF SOLID MINERALS	4,500,000.00	700,000.00	-	-	0.0%	700,000.00
056300000000	MINISTRY OF SCIENCE & TECH. EDUCATION	1,875,000.00	1,875,000.00	-	-	0.0%	1,875,000.00
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	1,875,000.00	1,875,000.00	-	-	0.0%	1,875,000.00
056400000000	MINISTRY OF HIGHER EDUCATION	335,710,000.00	104,760,000.00	500,000.00	36,273,000.00	34.6%	68,487,000.00
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	185,250,000.00	59,800,000.00	-	29,600,000.00	49.5%	30,200,000.00
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	113,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
056400500100	STATE SCHOLARSHIP BOARD	210,000.00	210,000.00	-	-	0.0%	210,000.00
056400600100	COLLEGE OF EDUCATION, MARU	37,250,000.00	16,750,000.00	500,000.00	6,673,000.00	39.8%	10,077,000.00
057000000000	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	56,400,000.00	13,100,000.00	513,500.00	513,500.00	3.9%	12,586,500.00
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	250,000.00	700,000.00	513,500.00	513,500.00	73.4%	186,500.00
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	9,650,000.00	9,650,000.00	-	-	0.0%	9,650,000.00
057000100500	DIRECTORATE OF AFFORESTATION	46,500,000.00	2,750,000.00	-	-	0.0%	2,750,000.00

2.C Revenue by Economic Classification

Table 3 Total Revenue by Economic Classification

Zamfara State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
1	REVENUE	159,481,857,029.67	133,953,435,000.00	32,036,073,627.80	116,840,664,667.37	87.2%	17,112,770,332.63
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	59,390,500,000.00	68,400,000,000.00	21,614,118,716.09	68,659,689,355.24	100.4%	- 259,689,355.24
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	59,390,500,000.00	68,400,000,000.00	21,614,118,716.09	68,659,689,355.24	100.4%	- 259,689,355.24
110101	GOVERNMENT SHARE OF FAAC	37,340,500,000.00	40,000,000,000.00	13,954,423,456.83	41,591,224,869.73	104.0%	- 1,591,224,869.73
11010101	STATUTORY ALLOCATION	37,340,500,000.00	40,000,000,000.00	13,954,423,456.83	41,591,224,869.73	104.0%	- 1,591,224,869.73
110102	GOVERNMENT SHARE OF VAT	22,000,000,000.00	25,000,000,000.00	6,446,669,042.82	24,432,934,652.47	97.7%	567,065,347.53
11010201	SHARE OF VAT	22,000,000,000.00	25,000,000,000.00	6,446,669,042.82	24,432,934,652.47	97.7%	567,065,347.53
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	50,000,000.00	3,400,000,000.00	1,213,026,216.44	2,635,529,833.04	77.5%	764,470,166.96
11010303	EXCESS CRUDE	-	3,000,000,000.00	1,213,026,216.44	2,456,283,616.78	81.9%	543,716,383.22
11010304	EXCHANGE BANK CHARGES (REFUNDS)	50,000,000.00	200,000,000.00	-	37,329,573.70	18.7%	162,670,426.30
11010307	EXCHANGE GAINS	-	200,000,000.00	-	141,916,642.56	71.0%	58,083,357.44
12	INDEPENDENT REVENUE	20,163,180,575.67	26,790,583,000.00	7,664,280,943.45	19,055,366,243.87	71.1%	7,735,216,756.13
1201	TAX REVENUE	11,885,500,000.00	22,716,300,000.00	6,959,083,992.92	17,512,911,689.52	77.1%	5,203,388,310.48
120101	PERSONAL TAXES	10,600,000,000.00	21,175,800,000.00	6,495,900,699.61	16,074,492,045.08	75.9%	5,101,307,954.92
12010104	PAYE ORGANIZED PRIVATE SECTOR	500,000,000.00	950,000,000.00	175,255,800.00	802,989,262.76	84.5%	147,010,737.24
12010105	PAYE INFORMAL SECTOR	100,000,000.00	170,000,000.00	28,765,410.00	132,024,389.34	77.7%	37,975,610.66
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	1,500,000,000.00	2,000,000,000.00	510,090,348.73	1,906,620,656.07	95.3%	93,379,343.93
12010107	PAYE PUBLIC - STATE GOVERNMENT	4,000,000,000.00	7,205,800,000.00	2,658,747,101.54	6,626,241,304.62	92.0%	579,558,695.38
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMENTS	3,000,000,000.00	9,650,000,000.00	2,917,920,034.34	5,703,346,479.73	59.1%	3,946,653,520.27
12010113	DIRECT ASSESSMENT TAX	1,500,000,000.00	1,200,000,000.00	205,122,005.00	903,269,952.56	75.3%	296,730,047.44
120103	OTHER TAXES	1,285,500,000.00	1,540,500,000.00	463,183,293.31	1,438,419,644.44	93.4%	102,080,355.56
12010301	SALES TAXES	-	4,000,000.00	-	1,116,550.00	27.9%	2,883,450.00
12010302	PROPERTY TAX	-	15,000,000.00	-	6,147,750.00	41.0%	8,852,250.00
12010303	WITHHOLDING TAX	465,000,000.00	360,000,000.00	123,146,593.31	369,439,779.93	102.6%	- 9,439,779.93
12010304	STAMP DUTY	600,500,000.00	620,000,000.00	185,258,000.00	569,989,545.51	91.9%	50,010,454.49
12010305	POOL BETTING TAX	-	120,000,000.00	65,082,500.00	121,087,599.00	100.9%	- 1,087,599.00
12010307	CAPITAL GAIN TAX	200,000,000.00	400,000,000.00	88,971,050.00	369,215,970.00	92.3%	30,784,030.00
12010308	LIVESTOCK TAX	-	1,500,000.00	725,150.00	1,422,450.00	94.8%	77,550.00
12010309	ENTERTAINMENT TAX	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
1202	NON-TAX REVENUE	8,277,680,575.67	4,074,283,000.00	705,196,950.53	1,542,454,554.35	37.9%	2,531,828,445.65
120201	LICENCES - GENERAL	137,200,000.00	81,250,000.00	33,402,025.00	51,469,150.00	63.3%	29,780,850.00
12020105	RADIO/TELEVISION STATION LICENCES	2,500,000.00	100,000.00	100,000.00	100,000.00	100.0%	-
12020110	BAKE HOUSE LICENSE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020114	DANE GUN LICENCES	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020115	CATTLE DEALER LICENCES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020116	DRIED FISH & MEAT LICENCES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020118	PET (DOG) LICENCES	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020119	FISHING PERMITS	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020122	PRODUCE BUYING LICENCES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020131	MOTOR VEHICLE LICENSES	30,000,000.00	4,500,000.00	2,872,650.00	6,174,400.00	137.2%	- 1,674,400.00
12020132	DRIVERS' LICENSES	10,000,000.00	15,000,000.00	10,850,000.00	10,850,000.00	72.3%	4,150,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	5,000,000.00	10,000,000.00	5,005,000.00	16,110,000.00	161.1%	- 6,110,000.00
12020134	PRIVATE SCHOOLS LICENSES/RENEWAL	25,000,000.00	10,000,000.00	8,050,000.00	9,553,000.00	95.5%	447,000.00
12020136	HEALTH FACILITIES LICENSES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020137	TRADE PERMIT LICENSES	750,000.00	750,000.00	-	-	0.0%	750,000.00
12020139	LEARNER'S PERMIT	5,000,000.00	500,000.00	244,750.00	379,000.00	75.8%	121,000.00
12020140	FORESTRY REVENUE	250,000.00	700,000.00	513,500.00	513,500.00	73.4%	186,500.00
12020141	HIDES AND SKIN BUYER'S LICENCE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020143	WAY LEAVE BUYER'S LICENCE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	25,000,000.00	8,000,000.00	1,265,875.00	2,063,500.00	25.8%	5,936,500.00
12020145	MARRIAGE CERTIFICATE LICENSE	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020146	BEAST OF BURDEN LICENCE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020147	MOVEMENT AND LOADING LICENCE	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	5,000,000.00	3,000,000.00	742,500.00	1,170,000.00	39.0%	1,830,000.00
12020152	RENEWAL OF TRICYCLE LICENCE	2,000,000.00	4,000,000.00	3,034,000.00	3,160,750.00	79.0%	839,250.00
12020153	REGISTRATION OF MOTORCYCLE LICENCE	2,000,000.00	2,500,000.00	581,250.00	825,000.00	33.0%	1,675,000.00
12020154	RENEWAL OF MOTORCYCLE LICENCE	3,500,000.00	1,000,000.00	142,500.00	570,000.00	57.0%	430,000.00
12020155	QUARRY CRUSHING PLANT LICENCE	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
120204	FEES - GENERAL	2,183,405,992.00	1,080,473,000.00	296,519,085.00	629,822,252.00	58.3%	450,650,748.00
12020401	COURT FEES	6,600,000.00	6,500,000.00	3,250,000.00	3,250,000.00	50.0%	3,250,000.00
12020404	TRADE UNION FEES	750,000.00	750,000.00	-	-	0.0%	750,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	100,000.00	100,000.00	75,000.00	75,000.00	75.0%	25,000.00
12020415	TRADE TESTING FEES	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
12020417	CONTRACTOR REGISTRATION FEES	553,300,000.00	353,300,000.00	225,850,000.00	433,554,750.00	122.7%	- 80,254,750.00
12020418	MARRIAGE/ DIVORCE FEES	1,000,000.00	1,000,000.00	150,000.00	150,000.00	15.0%	850,000.00
12020420	PILGRIMS WELFARE FEES	70,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12020424	ACCREDITATION FEES	175,000,000.00	25,500,000.00	-	-	0.0%	25,500,000.00
12020426	COURT SUMMONS FEES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020427	TENDER FEES	5,000,000.00	10,800,000.00	-	-	0.0%	10,800,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	2,000,000.00	3,500,000.00	2,300,000.00	2,577,000.00	73.6%	923,000.00
12020430	PROFESSIONAL REGISTRATION FEES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	5,000,000.00	15,000,000.00	3,250,700.00	11,031,550.00	73.5%	3,968,450.00
12020436	BILL BOARD ADVERTISEMENT FEES	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	5,000,000.00	2,500,000.00	1,250,000.00	1,658,000.00	66.3%	842,000.00
12020440	MEDICAL CONSULTANCY FEES	12,750,000.00	4,750,000.00	-	-	0.0%	4,750,000.00
12020441	LABORATORY ANALYSIS FEES	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020448	DEVELOPMENT LEVIES	390,305,000.00	26,100,000.00	4,950,205.00	4,950,205.00	19.0%	21,149,795.00
12020449	BUSINESS/TRADE OPERATING FEES	5,500,000.00	20,000,000.00	4,175,200.00	7,601,600.00	38.0%	12,398,400.00
12020451	TIMBER & FOREST FEES	25,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	352,300,000.00	173,100,000.00	2,895,000.00	75,356,000.00	43.5%	97,744,000.00
12020453	APPLICATIONS FEES	5,210,000.00	6,350,000.00	800,000.00	2,816,000.00	44.3%	3,534,000.00
12020454	PARKING FEES	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020455	CONSENT FEES (NON-REFUNDABLE)	403,000.00	403,000.00	1,250,000.00	1,250,000.00	310.2%	- 847,000.00
12020456	CERTIFICATE OF ROAD WORTHINESS	2,957,500.00	1,300,000.00	332,500.00	730,000.00	56.2%	570,000.00
12020458	LAND DEVELOPMENT FEES	4,000,000.00	4,000,000.00	2,550,000.00	2,550,000.00	63.8%	1,450,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020459	EXAMINATION FEES	65,150,000.00	7,150,000.00	-	-	0.0%	7,150,000.00
12020460	MARKET FEES	1,000,000.00	1,000,000.00	450,000.00	450,000.00	45.0%	550,000.00
12020461	HOTELS LEVY	6,000,000.00	6,000,000.00	2,406,030.00	3,624,120.00	60.4%	2,375,880.00
12020462	IRRIGATION FEES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020463	MISCONDUCT OF TRAFIC REGULATIONS	1,465,600.00	-	1,137,800.00	1,551,200.00	-	1,551,200.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	150,000.00	1,000,000.00	850,000.00	850,000.00	85.0%	150,000.00
12020465	PREPARATION OF CONTRACT AGREEMENTS	7,500,000.00	7,000,000.00	3,250,500.00	3,250,500.00	46.4%	3,749,500.00
12020469	TRADE CATTLE FEES	-	25,000,000.00	12,000,000.00	16,175,000.00	64.7%	8,825,000.00
12020471	MARRIAGE CERTIFICATE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020472	ROAD CUTTING FEES	6,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020473	ACCOMMODATION FEES	107,500,000.00	50,200,000.00	-	16,119,000.00	32.1%	34,081,000.00
12020474	HACKNEY CARRIAGE CERTIFICATE	8,000,000.00	2,000,000.00	1,108,750.00	1,200,000.00	60.0%	800,000.00
12020475	CONTRACT PROCESSING FEES	63,100,000.00	23,100,000.00	11,977,400.00	11,977,400.00	51.9%	11,122,600.00
12020476	REGISTRATION BOOKLET	5,250,000.00	6,250,000.00	1,506,250.00	2,875,000.00	46.0%	3,375,000.00
12020477	LAND CHARGES	7,500,000.00	10,000,000.00	6,400,000.00	7,600,000.00	76.0%	2,400,000.00
12020479	PRIVATE CLINICS REGISTATION/RENEWAL	-	500,000.00	-	147,500.00	29.5%	352,500.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	800,000.00	800,000.00	480,850.00	480,850.00	60.1%	319,150.00
12020482	AMUSEMENT PARK FEES	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020483	GATE FEES	5,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
12020484	EDUCATION LEVY	24,450,000.00	9,950,000.00	225,300.00	285,900.00	2.9%	9,664,100.00
12020485	APPEAL FEES SHARIA COURT	1,720,000.00	1,720,000.00	750,000.00	750,000.00	43.6%	970,000.00
12020486	APPEAL FEES HIGH COURT	2,500,000.00	2,500,000.00	750,000.00	750,000.00	30.0%	1,750,000.00
12020489	CONFERENCE HALL FEES	850,000.00	850,000.00	-	-	0.0%	850,000.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	73,794,892.00	10,000,000.00	10,875,000.00	14,185,677.00	141.9%	4,185,677.00
12020492	CERTIFICATE OF OCCUPANCY FEES	150,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
120205	FINES - GENERAL	303,750,000.00	136,450,000.00	79,314,500.00	81,559,776.67	59.8%	54,890,223.33
12020501	COURT FINES	15,600,000.00	5,600,000.00	2,500,000.00	2,500,000.00	44.6%	3,100,000.00
12020502	OBSTRUCTION FINES	-	2,000,000.00	1,000,000.00	1,794,000.00	89.7%	206,000.00
12020503	PENALTY GENERAL	10,000,000.00	32,000,000.00	25,814,500.00	27,265,776.67	85.2%	4,734,223.33
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	25,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020505	SANITATION COURT FINES	2,500,000.00	500,000.00	-	-	0.0%	500,000.00
12020507	EVACUATION OFFENCES FINES	800,000.00	800,000.00	-	-	0.0%	800,000.00
12020510	ILLEGAL MINERS	2,500,000.00	500,000.00	-	-	0.0%	500,000.00
12020511	MINING OFFENCES FINES	2,000,000.00	200,000.00	-	-	0.0%	200,000.00
12020513	CONTRAVENTION OFFENCES FINES	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	5,000,000.00	200,000.00	-	-	0.0%	200,000.00
12020515	FINES FOR ILLEGAL OPERATION OF TRADO MEDICAL HEALTH SHOPS	750,000.00	750,000.00	-	-	0.0%	750,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE STORE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020517	FINES FOR OF OPERATION OF HOSPITALS & MATERNITY HOMES	10,000,000.00	300,000.00	-	-	0.0%	300,000.00
12020520	PENALTY ON STAMP DUTIES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	6,500,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020524	FOREST OFFENCES FINES	10,000,000.00	500,000.00	-	-	0.0%	500,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	1,500,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
12020529	FINES ON OVERDUE BOOKS	800,000.00	800,000.00	-	-	0.0%	800,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	200,000,000.00	75,000,000.00	50,000,000.00	50,000,000.00	66.7%	25,000,000.00
12020532	STRAY ANIMAL FINES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
120206	SALES - GENERAL	4,550,230,329.67	1,753,560,000.00	91,485,300.00	108,464,400.00	6.2%	1,645,095,600.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
12020603	SALES OF ID CARDS	11,400,000.00	6,950,000.00	-	-	0.0%	6,950,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	140,500,000.00	100,000,000.00	75,800,000.00	75,800,000.00	75.8%	24,200,000.00
12020605	SALES OF VACCINES	27,100,000.00	7,100,000.00	-	-	0.0%	7,100,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,550,000.00	975,000.00	-	-	0.0%	975,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,350,000.00	2,350,000.00	-	-	0.0%	2,350,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	16,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
12020612	PROCEEDS FROM MEDICAMENTS	25,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	5,150,000.00	5,150,000.00	-	-	0.0%	5,150,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
12020615	SALES OF UNIFORMS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020616	SALES OF SEED FROM NURSERIES	6,000,000.00	500,000.00	-	-	0.0%	500,000.00
12020618	SALES OF TOURISM GUIDE	2,000,000.00	500,000.00	-	-	0.0%	500,000.00
12020620	SALES OF VEHICLE NEW PLATE NUMBER	100,000,000.00	30,000,000.00	14,255,300.00	25,648,400.00	85.5%	4,351,600.00
12020623	SEEDS MULTIPLICATION SALES	4,500,000.00	500,000.00	-	-	0.0%	500,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	60,950,000.00	15,850,000.00	905,000.00	6,218,000.00	39.2%	9,632,000.00
12020627	SALES OF DRUGS	60,200,000.00	15,200,000.00	-	-	0.0%	15,200,000.00
12020630	SALES OF BROADCASTING AIRTIME	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020634	SALES OF COTTON MARKET MATERIALS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020639	SALES OF FERTILIZER	4,035,046,029.67	1,501,500,000.00	-	-	0.0%	1,501,500,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	1,200,000.00	21,200,000.00	-	-	0.0%	21,200,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	14,810,000.00	10,310,000.00	500,000.00	773,000.00	7.5%	9,537,000.00
12020642	SALES OF FORMS - JSC	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	5,100,000.00	600,000.00	-	-	0.0%	600,000.00
12020651	SALES OF ART DESIGN	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020653	SALES OF FORMS NATIONAL DRIVING LICENCES	49,300.00	50,000.00	25,000.00	25,000.00	50.0%	25,000.00
12020654	SALES OF MATERIALS	5,650,000.00	5,650,000.00	-	-	0.0%	5,650,000.00
12020655	SALES OF POULTRY FEEDS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020656	SALES OF POULTRY PRODUCTS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	625,000.00	625,000.00	-	-	0.0%	625,000.00
120207	EARNINGS - GENERAL	805,929,546.00	885,200,000.00	177,905,734.30	640,633,367.20	72.4%	244,566,632.80
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,200,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	83,800,000.00	38,800,000.00	-	-	0.0%	38,800,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLES	200,000,000.00	242,000,000.00	65,785,000.00	240,875,500.00	99.5%	1,124,500.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	172,300,000.00	132,300,000.00	27,114,500.00	93,366,000.00	70.6%	38,934,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	12,100,000.00	5,350,000.00	-	-	0.0%	5,350,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	400,000.00	400,000.00	-	-	0.0%	400,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	187,450,000.00	120,950,000.00	18,497,914.30	73,991,657.20	61.2%	46,958,342.80
12020713	EARNINGS FROM QUARRY CRUSHING PLANT	1,500,000.00	500,000.00	-	-	0.0%	500,000.00
12020715	OTHER EARNINGS	138,679,546.00	338,000,000.00	66,508,320.00	232,400,210.00	68.8%	105,599,790.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	11,850,000.00	2,850,000.00	-	-	0.0%	2,850,000.00
12020801	RENT ON GOVERNMENT QUARTERS	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	5,250,000.00	750,000.00	-	-	0.0%	750,000.00
12020804	RENT ON CONFERENCE CENTRES	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020806	RENT OF PRODUCE STORES	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
120209	RENT ON LAND & OTHERS - GENERAL	54,950,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020901	RENT ON GOVERNMENT. LAND	2,500,000.00	500,000.00	-	-	0.0%	500,000.00
12020902	RENT ON OIL PLOT & AERODROMES	6,000,000.00	450,000.00	-	-	0.0%	450,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,000,000.00	200,000.00	-	-	0.0%	200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	1,200,000.00	300,000.00	-	-	0.0%	300,000.00
12020905	LEASE RENTAL	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	41,750,000.00	3,050,000.00	-	-	0.0%	3,050,000.00
120210	REPAYMENTS/REFUNDS - GENERAL	31,500,000.00	21,500,000.00	6,025,000.00	8,238,700.00	38.3%	13,261,300.00
12021002	MOTOR VEHICLE ADVANCES (REPAY)	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12021008	REPAYMENT OF MOTORCYCLES LOANS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12021010	REPAYMENT OF HOUSING LOAN	15,000,000.00	15,000,000.00	6,025,000.00	8,238,700.00	54.9%	6,761,300.00
12021012	REPAYMENT OF FURNITURE LOANS	500,000.00	500,000.00	-	-	0.0%	500,000.00
120211	INVESTMENT INCOME	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
12021101	OPERATING SURPLUS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12021103	OTHER INVESTMENT INCOME	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
120212	INTEREST EARNED	3,364,708.00	30,000,000.00	20,545,306.23	22,266,908.48	74.2%	7,733,091.52
12021208	BANK INTEREST	3,364,708.00	30,000,000.00	20,545,306.23	22,266,908.48	74.2%	7,733,091.52
120213	RE-IMBURSEMENT GENERAL	187,000,000.00	67,500,000.00	-	-	0.0%	67,500,000.00
12021307	PEST CONTROL RE-IMBURSEMENT	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12021309	RE-IMBURSEMENT FROM ZASCO	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	28,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	6,000,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
13	AID AND GRANTS	16,900,000,000.00	13,008,242,000.00	2,721,771,682.56	7,189,129,882.56	55.3%	5,819,112,117.44
1301	AID	16,400,000,000.00	3,208,242,000.00	2,318,769,342.56	6,786,127,542.56	211.5%	- 3,577,885,542.56
130101	DOMESTIC AIDS	16,400,000,000.00	3,176,242,000.00	2,318,769,342.56	6,786,127,542.56	213.7%	- 3,609,885,542.56
13010102	CAPITAL DOMESTIC AIDS	16,400,000,000.00	3,176,242,000.00	2,318,769,342.56	6,786,127,542.56	213.7%	- 3,609,885,542.56
130102	FOREIGN AIDS	-	32,000,000.00	-	-	0.0%	32,000,000.00
13010201	RECURRENT FOREIGN AIDS	-	32,000,000.00	-	-	0.0%	32,000,000.00
1302	GRANTS	500,000,000.00	9,800,000,000.00	403,002,340.00	403,002,340.00	4.1%	9,396,997,660.00
130203	DOMESTIC GRANTS	-	9,800,000,000.00	-	-	0.0%	9,800,000,000.00
13020301	RECURRENT DOMESTIC GRANTS	-	8,500,000,000.00	-	-	0.0%	8,500,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	-	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
130204	FOREIGN GRANTS	500,000,000.00	-	403,002,340.00	403,002,340.00	-	403,002,340.00
13020402	CAPITAL FOREIGN GRANTS	500,000,000.00	-	403,002,340.00	403,002,340.00	-	403,002,340.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	63,028,176,454.00	25,754,610,000.00	35,902,285.70	21,936,479,185.70	85.2%	3,818,130,814.30
1402	OTHER CAPITAL RECEIPTS	7,000,000,000.00	-	-	-	-	-
140202	OTHER CAPITAL RECEIPTS	7,000,000,000.00	-	-	-	-	-
14020202	SALE OF FIXED ASSETS	7,000,000,000.00	-	-	-	-	-
1403	LOANS/ BORROWINGS RECEIPT	56,028,176,454.00	25,750,000,000.00	35,902,285.70	21,935,902,285.70	85.2%	3,814,097,714.30
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	46,328,176,454.00	25,450,000,000.00	35,902,285.70	21,035,902,285.70	82.7%	4,414,097,714.30
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	46,328,176,454.00	5,250,000,000.00	35,902,285.70	21,035,902,285.70	400.7%	- 15,785,902,285.70
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	-	20,200,000,000.00	-	-	0.0%	20,200,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	9,700,000,000.00	300,000,000.00	-	900,000,000.00	300.0%	- 600,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	9,700,000,000.00	300,000,000.00	-	900,000,000.00	300.0%	- 600,000,000.00
1407	EXTRAORDINARY ITEMS	-	4,610,000.00	-	576,900.00	12.5%	4,033,100.00
140701	EXTRAORDINARY ITEMS	-	4,610,000.00	-	576,900.00	12.5%	4,033,100.00
14070102	UNSPECIFIED REVENUE	-	4,610,000.00	-	576,900.00	12.5%	4,033,100.00

2.D Expenditure by Administrative Classification

Table 4 Total Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Expenditure	159,481,857,029.67	133,953,435,000.00	42,989,501,818.45	114,890,544,310.83	85.8%	19,062,890,689.17
01000000000	ADMINISTRATIVE SECTOR	46,479,245,271.00	40,831,034,913.00	13,121,043,611.14	30,924,407,757.40	75.7%	9,906,627,155.60
01110000000	GOVERNMENT HOUSE	19,116,331,764.00	18,375,758,413.00	7,920,071,371.20	15,568,007,122.04	84.7%	2,807,751,290.96
011100100100	GOVERNMENT HOUSE	6,856,400,000.00	8,178,800,000.00	6,930,560,376.09	8,100,494,907.11	99.0%	78,305,092.89
011100100200	DEPUTY GOVERNORS OFFICE	609,500,000.00	549,600,000.00	42,550,336.72	145,471,097.97	26.5%	404,128,902.03
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	6,333,100,000.00	5,401,250,000.00	430,000,000.00	4,760,000,000.00	88.1%	641,250,000.00
011100100500	PRIVATE PERSONNEL SECRETARY OFFICE	120,100,000.00	121,050,000.00	-	-	0.0%	121,050,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	1,116,160,000.00	79,620,000.00	64,118,904.92	86,601,413.92	108.8%	- 6,981,413.92
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	42,986,413.00	23,751,413.00	568,760.96	8,573,505.96	36.1%	15,177,907.04
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	15,880,000.00	11,107,000.00	1,486,516.72	2,760,718.72	24.9%	8,346,281.28
011100200400	DIRECTORATE OF SPECIAL ASSIGNMENT	800,000.00	400,000.00	-	-	0.0%	400,000.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	35,374,231.00	46,215,000.00	4,035,060.99	11,188,789.99	24.2%	35,026,210.01
011101000100	BUREAU FOR PUBLIC PROCUREMENT	260,000,000.00	105,850,000.00	920,900.19	920,900.19	0.9%	104,929,099.81
011101000200	DIRECTORATE OF QUOTA SYSTEM	36,950,000.00	49,400,000.00	2,169,300.00	17,212,300.00	34.8%	32,187,700.00
011101700100	CABINET AFFAIRS & GENERAL SERVICES	27,241,120.00	276,255,000.00	1,849,600.06	118,626,893.06	42.9%	157,628,106.94
011103300100	ZAMFARA STATE ACTION COMMITTEE ON AIDS	32,190,000.00	16,100,000.00	-	-	0.0%	16,100,000.00
011103500100	STATE PENSION COMMISSION	3,606,050,000.00	3,429,010,000.00	441,811,614.55	2,316,156,595.12	67.5%	1,112,853,404.88
01110500100	OFFICE OF THE CHIEF OF STAFF	23,600,000.00	87,350,000.00	-	-	0.0%	87,350,000.00
01120000000	STATE ASSEMBLY	2,319,154,606.00	1,665,015,000.00	122,763,893.22	505,712,861.62	30.4%	1,159,302,138.38
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	2,261,804,606.00	1,313,200,000.00	94,294,380.26	244,424,362.46	18.6%	1,068,775,637.54
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	47,000,000.00	259,100,000.00	4,052,056.96	233,138,842.91	90.0%	25,961,157.09
011200500200	STATE ASSEMBLY MATTERS	10,350,000.00	92,715,000.00	24,417,456.00	28,149,656.25	30.4%	64,565,343.75
01230000000	MINISTRY OF INFORMATION	3,146,427,240.00	826,605,000.00	87,439,269.18	339,676,856.18	41.1%	486,928,143.82
012300100100	MINISTRY OF INFORMATION	1,252,802,652.00	283,025,000.00	11,539,836.70	126,527,276.83	44.7%	156,497,723.17
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	173,110,000.00	110,905,000.00	-	25,128,000.00	22.7%	85,777,000.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	1,170,344,312.00	150,075,000.00	26,180,886.10	93,946,486.70	62.6%	56,128,513.30
012301000100	CENSORSHIP BOARD	18,000,000.00	52,800,000.00	36,029,163.91	46,777,730.18	88.6%	6,022,269.82
012301300100	GOVERNMENT PRINTING PRESS	17,020,000.00	7,030,000.00	560,716.26	1,899,214.26	27.0%	5,130,785.74
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	474,059,276.00	174,500,000.00	5,288,779.88	9,545,841.88	5.5%	164,954,158.12
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	41,091,000.00	48,270,000.00	7,839,886.33	35,852,306.33	74.3%	12,417,693.67
01240000000	MINISTRY OF SECURITY AND HOME AFFAIRS	3,076,054,363.00	2,302,285,000.00	148,218,295.81	994,566,259.93	43.2%	1,307,718,740.07
012400100100	MINISTRY OF SECURITY AND HOME AFFAIRS	1,794,653,472.00	1,746,475,000.00	8,860,461.32	534,412,448.44	30.6%	1,212,062,551.56
012400400200	HISBAH COMMISSION	245,460,891.00	198,750,000.00	49,892,512.82	146,091,977.82	73.5%	52,658,022.18
012400400300	DIRECTORATE OF CONFLICT RESOLUTION	17,470,000.00	6,060,000.00	-	-	0.0%	6,060,000.00
012400400400	DIRECTORATE OF SECURITY	27,000,000.00	13,525,000.00	-	-	0.0%	13,525,000.00
012400400500	AGENCY FOR BILATERAL AND MULTILATERAL MATTERS	27,000,000.00	117,975,000.00	20,913,301.00	117,887,301.00	99.9%	87,699.00
012400700100	FIRE SERVICE	964,470,000.00	219,500,000.00	68,552,020.67	196,174,532.67	89.4%	23,325,467.33

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
01250000000	HEAD OF SERVICE	2,419,666,000.00	1,369,270,000.00	288,221,692.22	994,669,082.93	72.6%	374,600,917.07
012500100100	OFFICE OF THE HEAD OF SERVICE	1,940,120,000.00	973,520,000.00	222,729,077.13	697,004,615.44	71.6%	276,515,384.56
012500100200	ADMINISTRATIVE DEPARTMENT	16,760,000.00	8,350,000.00	914,000.00	914,000.00	10.9%	7,436,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	340,626,000.00	351,950,000.00	64,578,615.09	296,750,467.49	84.3%	55,199,532.51
012500600100	BUREAU FOR PUBLIC SERVICE REFORM	100,000,000.00	15,370,000.00	-	-	0.0%	15,370,000.00
012500700100	DIRECTORATE OF LABOUR MATTERS	22,160,000.00	20,080,000.00	-	-	0.0%	20,080,000.00
01400000000	AUDITOR GENERAL	217,651,000.00	204,134,000.00	64,731,676.67	195,855,778.46	95.9%	8,278,221.54
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	125,050,000.00	127,825,000.00	46,676,873.13	133,974,087.66	104.8%	- 6,149,087.66
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	92,601,000.00	76,309,000.00	18,054,803.54	61,881,690.80	81.1%	14,427,309.20
01450000000	PUBLIC COMPLAINTS COMMISSION	25,000,000.00	10,615,000.00	2,133,099.67	6,152,713.83	58.0%	4,462,286.17
014500100100	PUBLIC COMPLAINTS COMMISSION	25,000,000.00	10,615,000.00	2,133,099.67	6,152,713.83	58.0%	4,462,286.17
01470000000	CIVIL SERVICE COMMISSION	126,090,000.00	71,870,000.00	10,915,596.91	18,220,487.59	25.4%	53,649,512.41
014700100100	CIVIL SERVICE COMMISSION	126,090,000.00	71,870,000.00	10,915,596.91	18,220,487.59	25.4%	53,649,512.41
01480000000	INDEPENDENT ELECTORAL COMMISSION	1,192,890,495.00	57,800,000.00	31,238,999.09	58,516,274.09	101.2%	- 716,274.09
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,186,460,495.00	53,425,000.00	30,478,671.57	56,150,889.57	105.1%	- 2,725,889.57
014800100200	DIRECTORATE FOR ELECTION MATTERS	6,430,000.00	4,375,000.00	760,327.52	2,365,384.52	54.1%	2,009,615.48
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	90,850,000.00	20,755,000.00	2,966,102.76	10,669,747.76	51.4%	10,085,252.24
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	67,914,000.00	5,805,000.00	1,053,662.82	3,896,952.82	67.1%	1,908,047.18
014900100200	LOCAL GOVERNMENT PENSION COMMISSION	22,936,000.00	14,950,000.00	1,912,439.94	6,772,794.94	45.3%	8,177,205.06
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	11,815,272,554.00	14,006,607,500.00	3,888,172,801.22	11,102,269,757.78	79.3%	2,904,337,742.22
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	9,830,900,000.00	12,741,800,000.00	3,793,548,020.15	10,749,288,419.46	84.4%	1,992,511,580.54
016102100100	LIAISON OFFICE ABUJA	101,646,554.00	114,825,000.00	75,022,206.08	78,855,512.08	68.7%	35,969,487.92
016102100200	LIAISON OFFICE KADUNA	15,000,000.00	7,445,000.00	-	-	0.0%	7,445,000.00
016102100300	LIAISON OFFICE LAGOS	3,550,000.00	3,025,000.00	-	665,826.00	22.0%	2,359,174.00
016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME	6,000,000.00	4,750,000.00	-	-	0.0%	4,750,000.00
016102100500	DIRECTORATE OF DOMESTICS AFFAIRS	6,000,000.00	21,600,000.00	6,190,253.05	13,931,245.05	64.5%	7,668,754.95
016103800100	HAJJ COMMISSION	1,291,300,000.00	732,800,000.00	473,945.34	74,352,733.34	10.1%	658,447,266.66
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	11,575,000.00	4,487,500.00	597,687.80	1,946,490.80	43.4%	2,541,009.20
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	47,271,000.00	30,325,000.00	6,727,842.04	19,827,960.04	65.4%	10,497,039.96
016105200300	DIRECTORATE OF PROTOCOL	467,900,000.00	327,200,000.00	5,612,846.76	162,850,925.76	49.8%	164,349,074.24
016105200400	DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP	7,130,000.00	4,850,000.00	-	550,645.25	11.4%	4,299,354.75
016105200500	DIRECTORATE FOR INTERGOVERNMENTAL RELATIONS	27,000,000.00	13,500,000.00	-	-	0.0%	13,500,000.00
01670000000	MINISTRY FOR SPECIAL DUTIES	74,000,000.00	105,375,000.00	514,108.82	1,721,233.82	1.6%	103,653,766.18
016700100100	MINISTRY FOR SPECIAL DUTIES	74,000,000.00	105,375,000.00	514,108.82	1,721,233.82	1.6%	103,653,766.18
01680000000	MINISTRY FOR RELIGIOUS AFFAIRS	2,859,857,249.00	1,814,945,000.00	553,656,704.37	1,128,369,581.37	62.2%	686,575,418.63
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	1,484,199,392.00	633,975,000.00	497,763,760.28	576,091,804.28	90.9%	57,883,195.72
016800200100	ULAMAH CONSULTATIVE COUNCIL	60,000,000.00	62,800,000.00	28,000,000.00	28,000,000.00	44.6%	34,800,000.00
016800300100	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	122,370,657.00	111,870,000.00	23,051,298.08	80,898,305.08	72.3%	30,971,694.92
016800400100	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	979,400,000.00	907,625,000.00	2,283,500.68	430,716,553.68	47.5%	476,908,446.32
016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	12,894,200.00	22,050,000.00	1,943,974.14	9,757,482.14	44.3%	12,292,517.86
016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC C	200,993,000.00	76,625,000.00	614,171.19	2,905,436.19	3.8%	73,719,563.81
02000000000	ECONOMIC SECTOR	69,774,176,762.67	69,583,341,950.00	23,537,427,454.55	67,793,773,218.89	97.4%	1,789,568,731.11
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	6,915,478,820.67	4,190,535,000.00	1,878,212,252.95	3,869,044,341.75	92.3%	321,490,658.25
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	5,976,601,131.67	2,962,600,000.00	1,582,234,420.22	2,793,305,905.22	94.3%	169,294,094.78
021500100200	DIRECTORATE OF ANIMAL HEALTH	395,000,000.00	487,540,000.00	97,577,504.84	424,574,298.84	87.1%	62,965,701.16
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	31,990,000.00	29,275,000.00	4,178,315.99	20,365,343.99	69.6%	8,909,656.01
021500100400	DIRECTORATE OF RUGA SETTLEMENT	12,000,000.00	23,975,000.00	-	-	0.0%	23,975,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	190,450,000.00	290,200,000.00	95,106,260.08	289,748,747.08	99.8%	451,252.92
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	92,600,000.00	129,375,000.00	30,161,291.24	114,862,313.04	88.8%	14,512,686.96
021510200200	ZAMFARA STATE IFAD – CAPS	4,100,000.00	2,225,000.00	-	-	0.0%	2,225,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
021510200300	STATE FADAMA III PROJECT	4,130,000.00	2,190,000.00	-	-	0.0%	2,190,000.00
021510200400	FERTILIZER COMPANY	8,977,689.00	8,350,000.00	2,360,552.82	8,188,200.82	98.1%	161,799.18
021510200500	FARMERS APPEX	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	4,680,000.00	1,980,000.00	-	-	0.0%	1,980,000.00
021510200700	TRACTOR HIRING AGENCY	5,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAM	128,590,000.00	196,845,000.00	51,421,766.42	175,016,332.42	88.9%	21,828,667.58
021510700100	DIRECTORATE OF BAKALORI WATER USERS SCHEME	6,000,000.00	5,500,000.00	-	1,500,000.00	27.3%	4,000,000.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	49,760,000.00	45,380,000.00	15,172,141.34	41,483,200.34	91.4%	3,896,799.66
022000000000	MINISTRY OF FINANCE	22,193,852,500.00	48,560,655,950.00	15,961,779,070.51	52,464,393,900.98	108.0%	- 3,903,737,950.98
022000100100	MINISTRY OF FINANCE	1,211,730,000.00	4,515,600,000.00	2,864,555,607.90	3,993,422,237.63	88.4%	522,177,762.37
022000100200	BOARD OF SURVEY	1,900,000.00	12,650,000.00	8,000,000.00	8,000,000.00	63.2%	4,650,000.00
022000200100	DEBT MANAGEMENT OFFICE	19,716,342,500.00	40,693,425,950.00	11,627,965,824.13	45,921,881,810.72	112.8%	- 5,228,455,860.71
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	720,170,000.00	2,940,000,000.00	1,458,457,472.73	2,538,289,686.88	86.3%	401,710,313.12
022000700200	SUB-TREASURY OFFICE	1,608,000.00	-	-	-	-	-
022000700300	PROJECT FINANCIAL MONITORING UNIT (PFMU)	1,192,000.00	5,825,000.00	2,800,165.75	2,800,165.75	48.1%	3,024,834.25
022000800100	INTERNAL REVENUE SERVICE	540,910,000.00	393,155,000.00	-	-	0.0%	393,155,000.00
022200000000	MINISTRY OF COMMERCE & INDUSTRY	7,216,051,330.00	1,890,657,000.00	285,431,296.53	535,690,322.42	28.3%	1,354,966,677.58
022200100100	MINISTRY OF COMMERCE & INDUSTRY	2,687,000,000.00	1,239,080,000.00	269,699,715.03	491,945,888.92	39.7%	747,134,111.08
022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY	-	67,027,000.00	-	-	0.0%	67,027,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	16,300,000.00	7,750,000.00	3,193,726.12	5,894,848.12	76.1%	1,855,151.88
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	2,941,267,140.00	121,000,000.00	-	-	0.0%	121,000,000.00
022201800300	HOTELS MANAGEMENT BOARD	1,531,170,640.00	419,950,000.00	2,466,238.56	5,176,623.56	1.2%	414,773,376.44
022205300100	GUSAU CENTRAL MARKET	40,313,550.00	35,850,000.00	10,071,616.82	32,672,961.82	91.1%	3,177,038.18
023400000000	MINISTRY OF WORKS & TRANSPORT	13,151,210,000.00	1,020,945,000.00	42,524,643.91	145,791,188.91	14.3%	875,153,811.09
023400100100	MINISTRY OF WORKS & TRANSPORT	12,626,250,000.00	965,150,000.00	41,379,132.04	143,578,762.04	14.9%	821,571,237.96
023400100300	WORKS SCHOOL	6,050,000.00	1,575,000.00	-	-	0.0%	1,575,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	515,200,000.00	15,425,000.00	1,145,511.87	2,212,426.87	14.3%	13,212,573.13
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	-	37,000,000.00	-	-	0.0%	37,000,000.00
023400400400	VEHICLES INSPECTION OFFICE	3,710,000.00	1,795,000.00	-	-	0.0%	1,795,000.00
023600000000	MINISTRY OF ARTS AND CULTURE	418,840,000.00	135,310,000.00	31,433,400.16	51,797,169.25	38.3%	83,512,830.75
023600100100	MINISTRY OF ARTS AND CULTURE	357,000,000.00	54,450,000.00	10,628,317.14	17,501,593.14	32.1%	36,948,406.86
023600100200	HISTORY BUREAU	14,340,000.00	7,685,000.00	542,471.22	3,144,435.22	40.9%	4,540,564.78
023600200100	COUNCIL FOR ARTS AND CULTURE	47,500,000.00	73,175,000.00	20,262,611.80	31,151,140.89	42.6%	42,023,859.11
023700000000	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	55,804,273.00	501,325,000.00	4,864,793.72	17,006,863.72	3.4%	484,318,136.28
023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	37,000,000.00	490,200,000.00	2,523,400.00	9,149,909.00	1.9%	481,050,091.00
023700100200	GUSAU AMUSEMENT PARK	18,804,273.00	11,125,000.00	2,341,393.72	7,856,954.72	70.6%	3,268,045.28
023800000000	MINISTRY OF BUDGET & ECO. PLANNING	4,916,275,000.00	2,771,779,000.00	726,432,184.05	1,697,197,801.14	61.2%	1,074,581,198.86
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	3,521,100,000.00	1,809,479,000.00	65,304,563.99	1,005,914,798.08	55.6%	803,564,201.92
023800100200	SUSTAINABLE DEVELOPMENT GOALS	7,440,000.00	18,900,000.00	710,635.56	710,635.56	3.8%	18,189,364.44
023800100500	DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY	7,480,000.00	14,895,000.00	6,876,111.80	8,876,111.80	59.6%	6,018,888.20
023800100900	ZAKKAT AND ENDOWMENT BOARD	1,162,750,000.00	825,600,000.00	644,500,479.70	655,202,010.70	79.4%	170,397,989.30
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	139,125,000.00	34,225,000.00	-	-	0.0%	34,225,000.00
023800400100	STATE BUREAU OF STATISTICS	78,380,000.00	68,680,000.00	9,040,393.00	26,494,245.00	38.6%	42,185,755.00
025200000000	MINISTRY OF WATER RESOURCES	3,904,570,983.00	1,365,310,000.00	350,704,658.91	534,557,712.91	39.2%	830,752,287.09
025200100100	MINISTRY OF WATER RESOURCES	1,164,200,983.00	375,150,000.00	135,448,090.54	221,188,510.54	59.0%	153,961,489.46
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	685,000,000.00	304,000,000.00	6,669,220.31	14,298,622.31	4.7%	289,701,377.69
025210200100	ZAMFARA STATE WATER BOARD	1,133,250,000.00	561,975,000.00	205,887,395.06	293,636,157.06	52.3%	268,338,842.94
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	922,120,000.00	124,185,000.00	2,699,953.00	5,434,423.00	4.4%	118,750,577.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	8,863,198,950.00	8,768,395,000.00	4,226,136,619.33	8,265,438,965.33	94.3%	502,956,034.67
025300100100	MINISTRY OF HOUSING & URBAN DEV.	8,730,000,000.00	8,661,725,000.00	4,216,016,438.04	8,231,224,239.04	95.0%	430,500,760.96
025301000100	STATE HOUSING CORPORATION	9,270,000.00	6,920,000.00	610,140.72	2,669,173.72	38.6%	4,250,826.28
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	123,928,950.00	99,750,000.00	9,510,040.57	31,545,552.57	31.6%	68,204,447.43
02600000000	LANDS AND SURVEY	700,694,906.00	284,655,000.00	7,851,683.42	28,112,649.42	9.9%	256,542,350.58
026000100100	DIRECTORATE OF LANDS AND SURVEY	668,433,906.00	180,175,000.00	7,851,683.42	28,112,649.42	15.6%	152,062,350.58
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	32,261,000.00	104,480,000.00	-	-	0.0%	104,480,000.00
02630000000	MINISTRY FOR RURAL DEVELOPMENT	1,438,200,000.00	93,775,000.00	22,056,851.06	184,742,303.06	197.0%	- 90,967,303.06
026300100100	MINISTRY FOR RURAL DEVELOPMENT	846,500,000.00	37,800,000.00	8,400,210.56	149,154,695.56	394.6%	- 111,354,695.56
026300100200	DIRECTORATE OF RURAL ELECTRIFICATION	591,700,000.00	55,975,000.00	13,656,640.50	35,587,607.50	63.6%	20,387,392.50
03000000000	LAW AND JUSTICE SECTOR	4,031,808,451.00	2,231,078,137.00	601,359,037.09	1,753,155,021.75	78.6%	477,923,115.25
03180000000	JUDICIARY	3,150,475,314.00	1,585,875,000.00	319,639,312.70	1,085,501,528.50	68.4%	500,373,471.50
031800400100	HIGH COURT OF JUSTICE	1,210,275,314.00	590,950,000.00	76,998,649.47	377,624,928.02	63.9%	213,325,071.98
031800600100	SHARIA COURT OF APPEAL	1,842,600,000.00	935,575,000.00	228,267,058.80	671,647,230.55	71.8%	263,927,769.45
031801100100	JUDICIARY SERVICE COMMISSION	97,600,000.00	59,350,000.00	14,373,604.43	36,229,369.93	61.0%	23,120,630.07
03260000000	MINISTRY OF JUSTICE	881,333,137.00	645,203,137.00	281,719,724.39	667,653,493.25	103.5%	- 22,450,356.25
032600100100	MINISTRY OF JUSTICE	722,000,000.00	623,775,000.00	277,804,081.39	662,136,746.35	106.1%	- 38,361,746.35
032600100200	DIRECTORATE OF LEGAL MATTERS	90,000,000.00	11,400,000.00	2,217,632.00	9,182,638.00	19.5%	9,182,638.00
032600200100	LAW REFORM COMMISSION	69,333,137.00	10,028,137.00	1,698,011.00	3,299,114.90	32.9%	6,729,022.10
05000000000	SOCIAL SECTOR	39,196,626,545.00	21,307,980,000.00	5,729,671,715.67	14,419,208,312.79	67.7%	6,888,771,687.21
05130000000	MINISTRY OF YOUTH EMPOWERMENT AND SPORT	2,409,550,000.00	321,860,000.00	111,284,148.02	183,233,212.02	56.9%	138,626,787.98
051300100100	MINISTRY OF YOUTH EMPOWERMENT	549,000,000.00	118,335,000.00	47,607,008.14	66,181,253.14	55.9%	52,153,746.86
051300100200	DIRECTORATE OF SPORTS	1,860,550,000.00	203,525,000.00	63,677,139.88	117,051,958.88	57.5%	86,473,041.12
05140000000	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	872,900,000.00	260,300,000.00	17,387,414.04	47,910,587.04	18.4%	212,389,412.96
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	872,900,000.00	260,300,000.00	17,387,414.04	47,910,587.04	18.4%	212,389,412.96
05170000000	MINISTRY OF EDUCATION	10,102,277,773.00	7,116,755,000.00	2,754,260,720.99	5,855,804,482.79	82.3%	1,260,950,517.21
051700100100	MINISTRY OF EDUCATION	4,120,601,600.00	2,178,500,000.00	1,489,808,046.22	1,677,401,716.22	77.0%	501,098,283.78
051700100200	FEMALE EDUCATION BOARD	1,100,000,000.00	1,261,575,000.00	393,624,368.65	1,162,006,037.61	92.1%	99,568,962.39
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	683,040,000.00	676,825,000.00	182,689,985.26	630,649,829.56	93.2%	46,175,170.44
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	1,070,014,817.00	452,625,000.00	79,268,477.26	257,027,431.51	56.8%	195,597,568.49
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	413,700,000.00	285,775,000.00	71,043,039.23	221,863,192.89	77.6%	63,911,807.11
051700800100	STATE LIBRARY BOARD	12,500,000.00	10,345,000.00	3,002,175.90	7,545,702.90	72.9%	2,799,297.10
051700900100	ZAMFARA STATE EXAMINATION BOARD	805,300,000.00	252,650,000.00	26,819,000.00	90,878,470.00	36.0%	161,771,530.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	126,000,000.00	133,900,000.00	38,634,989.76	126,938,526.62	94.8%	6,961,473.38
051701100100	AGENCY FOR NOMADIC EDUCATION	63,421,356.00	57,135,000.00	16,189,438.86	51,762,551.86	90.6%	5,372,448.14
051705400100	TEACHERS SERVICE BOARD	1,707,700,000.00	1,807,425,000.00	453,181,199.85	1,629,731,023.62	90.2%	177,693,976.38
05210000000	MINISTRY OF HEALTH	11,206,630,500.00	7,686,165,000.00	1,240,826,205.98	4,794,195,633.90	62.4%	2,891,969,366.10
052100100100	MINISTRY OF HEALTH	4,085,000,000.00	1,468,500,000.00	38,170,324.39	161,709,236.89	11.0%	1,306,790,763.11
052100200100	STATE CONTRIBUTORY HEALTH INSURANCE SCHEME	81,100,000.00	32,725,000.00	-	-	0.0%	32,725,000.00
052100300100	STATE PRIMARY HEALTH CARE BOARD	841,000,000.00	347,250,000.00	22,180,531.33	113,784,131.29	32.8%	233,465,868.71
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	3,936,205,500.00	3,642,325,000.00	772,160,270.79	3,071,379,862.12	84.3%	570,945,137.88
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	103,985,000.00	99,070,000.00	25,299,400.87	81,362,253.62	82.1%	17,707,746.38
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	4,440,000.00	6,080,000.00	-	-	0.0%	6,080,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	1,186,610,000.00	1,069,000,000.00	220,893,438.29	817,351,565.73	76.5%	251,648,434.27
052110200500	VVF HOSPITAL	9,700,000.00	4,815,000.00	1,251,000.80	1,251,000.80	26.0%	3,563,999.20
052110200600	PSYCHIATRIC HOSPITAL ANKA	18,120,000.00	10,225,000.00	-	-	0.0%	10,225,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	7,250,000.00	3,625,000.00	-	-	0.0%	3,625,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110200900	GENERAL HOSPITAL GUMMI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201100	GENERAL HOSPITAL ANKA	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201200	GENERAL HOSPITAL TSAFE	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
052110201300	GENERAL HOSPITAL BAKURA	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201400	GENERAL HOSPITAL BUKKJUYUM	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201500	GENERAL HOSPITAL MARADUN	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201800	GENERAL HOSPITAL ZURMI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202000	GENERAL HOSPITAL MADA	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202200	GENERAL HOSPITAL KAGARA	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202300	GENERAL HOSPITAL MARU	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202400	GENERAL HOSPITAL MAGAMI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202500	GENERAL HOSPITAL MORIKI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202600	GENERAL HOSPITAL K/DAJI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	329,620,000.00	364,760,000.00	87,761,909.93	266,698,170.33	73.1%	98,061,829.67
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	362,650,000.00	314,825,000.00	61,004,648.68	238,896,653.22	75.9%	75,928,346.78
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT	101,950,000.00	168,875,000.00	12,104,680.90	41,762,759.90	24.7%	127,112,240.10
052111400100	DIRECTORATE OF DRUGS , NICOTICS & HUMAN TRAFFICKING	6,000,000.00	87,590,000.00	-	-	0.0%	87,590,000.00
053500000000	MINISTRY OF ENVIRONMENT	2,309,640,000.00	853,420,000.00	97,651,308.38	392,968,091.70	46.0%	460,451,908.30
053500100100	MINISTRY OF ENVIRONMENT	710,000,000.00	202,725,000.00	7,921,541.63	38,425,155.63	19.0%	164,299,844.37
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	1,547,000,000.00	624,950,000.00	89,729,766.75	354,542,936.07	56.7%	270,407,063.93
053505500200	DIRECTORATE OF SOLID MINERALS	52,640,000.00	25,745,000.00	-	-	0.0%	25,745,000.00
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOC	2,002,500,000.00	367,000,000.00	8,520,103.20	19,061,103.20	5.2%	347,938,896.80
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL	1,936,600,000.00	335,400,000.00	-	10,541,000.00	3.1%	324,859,000.00
054400200100	DIRECTORATE OF SOCIAL INVESTMENT	23,900,000.00	16,850,000.00	8,520,103.20	8,520,103.20	50.6%	8,329,896.80
054400300100	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM	42,000,000.00	14,750,000.00	-	-	0.0%	14,750,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	1,056,080,000.00	205,140,000.00	11,026,034.06	75,774,989.06	36.9%	129,365,010.94
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	933,280,000.00	86,140,000.00	9,863,523.00	36,151,692.00	42.0%	49,988,308.00
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	122,800,000.00	119,000,000.00	1,162,511.06	39,623,297.06	33.3%	79,376,702.94
056300000000	MINISTRY OF SCIENCE & TECH. EDUCATION	2,758,230,000.00	1,121,865,000.00	150,568,203.43	494,962,181.87	44.1%	626,902,818.13
056300100100	MINISTRY OF SCIENCE & TECH. EDUCATION	2,360,000,000.00	714,050,000.00	17,868,259.64	83,739,661.34	11.7%	630,310,338.66
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	398,230,000.00	407,815,000.00	132,699,943.79	411,222,520.53	100.8%	-
056400000000	MINISTRY OF HIGHER EDUCATION	4,126,794,000.00	2,690,655,000.00	1,254,424,121.19	2,356,525,834.83	87.6%	334,129,165.17
056400100100	MINISTRY OF HIGHER EDUCATION	1,436,550,000.00	482,960,000.00	819,978,475.25	828,708,028.65	171.6%	-
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	651,250,000.00	636,425,000.00	161,168,035.08	583,440,438.18	91.7%	52,984,561.82
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	390,000,000.00	405,350,000.00	104,063,328.52	372,691,207.02	91.9%	32,658,792.98
056400400100	ZAMFARA STATE UNIVERSITY	450,000,000.00	217,350,000.00	33,131,627.89	57,518,699.56	26.5%	159,831,300.44
056400500100	STATE SCHOLARSHIP BOARD	671,254,000.00	376,780,000.00	1,805,841.66	26,619,160.66	7.1%	350,160,839.34
056400600100	COLLEGE OF EDUCATION, MARU	527,740,000.00	571,790,000.00	134,276,812.79	487,548,300.76	85.3%	84,241,699.24
056900000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPME	607,000,000.00	294,575,000.00	51,993,554.08	102,908,489.08	34.9%	191,666,510.92
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	607,000,000.00	294,575,000.00	51,993,554.08	102,908,489.08	34.9%	191,666,510.92
057000000000	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	766,074,272.00	282,785,000.00	23,180,332.30	81,448,963.30	28.8%	201,336,036.70
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	576,000,000.00	134,175,000.00	-	1,000,000.00	0.7%	133,175,000.00
057000100200	FORESTRY II PROJECT	24,090,000.00	23,250,000.00	5,682,059.20	18,808,242.20	80.9%	4,441,757.80
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	18,622,272.00	16,610,000.00	2,193,915.00	9,430,670.00	56.8%	7,179,330.00
057000100500	DIRECTORATE OF AFFORESTATION	147,362,000.00	108,750,000.00	15,304,358.10	52,210,051.10	48.0%	56,539,948.90
057100000000	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYN	978,950,000.00	107,460,000.00	8,549,570.00	14,414,744.00	13.4%	93,045,256.00
057100100100	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMEN	510,000,000.00	59,925,000.00	132,000.00	997,050.00	1.7%	58,927,950.00
057100100300	SKILLS ACQUISITION TRAINING CENTER	468,950,000.00	47,535,000.00	8,417,570.00	13,417,694.00	28.2%	34,117,306.00

Table 5 Personnel Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	26,572,932,529.67	30,034,919,550.00	8,435,299,492.32	25,860,320,937.51	86.1%	4,174,598,612.49
01000000000	ADMINISTRATIVE SECTOR	9,535,969,271.00	10,888,496,413.00	3,257,876,321.15	8,737,338,829.18	80.2%	2,151,157,583.82
01110000000	GOVERNMENT HOUSE	3,738,811,764.00	3,540,146,413.00	460,716,044.44	2,416,247,144.01	68.3%	1,123,899,268.99
011100100100	GOVERNMENT HOUSE	70,500,000.00	60,000,000.00	6,070,917.82	41,459,659.82	69.1%	18,540,340.18
011100100200	DEPUTY GOVERNORS OFFICE	20,150,000.00	18,000,000.00	4,906,454.88	17,029,853.88	94.6%	970,146.12
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	5,000,000.00	3,700,000.00	1,239,404.92	3,959,413.92	107.0%	- 259,413.92
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	2,786,413.00	2,786,413.00	568,760.96	2,317,505.96	83.2%	468,907.04
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	15,000,000.00	2,000,000.00	617,831.72	1,892,033.72	94.6%	107,966.28
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	10,044,231.00	10,500,000.00	2,730,559.34	9,884,288.34	94.1%	615,711.66
011101000100	BUREAU FOR PUBLIC PROCUREMENT	60,000,000.00	-	920,900.19	920,900.19	-	920,900.19
011101700100	CABINET AFFAIRS & GENERAL SERVICES	10,331,120.00	38,000,000.00	1,849,600.06	22,626,893.06	59.5%	15,373,106.94
011103500100	STATE PENSION COMMISSION	3,545,000,000.00	3,405,160,000.00	441,811,614.55	2,316,156,595.12	68.0%	1,089,003,404.88
01120000000	STATE ASSEMBLY	360,504,606.00	419,000,000.00	51,585,893.22	214,179,790.12	51.1%	204,820,209.88
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	328,504,606.00	297,000,000.00	23,116,380.26	163,246,362.46	55.0%	133,753,637.54
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	32,000,000.00	32,000,000.00	4,052,056.96	22,783,771.41	71.2%	9,216,228.59
011200500200	STATE ASSEMBLY MATTERS	-	90,000,000.00	24,417,456.00	28,149,656.25	31.3%	61,850,343.75
01230000000	MINISTRY OF INFORMATION	208,787,240.00	187,500,000.00	56,354,269.18	182,174,616.78	97.2%	5,325,383.22
012300100100	MINISTRY OF INFORMATION	28,402,652.00	24,000,000.00	11,539,836.70	27,012,618.70	112.6%	- 3,012,618.70
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	15,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	105,754,312.00	100,000,000.00	25,800,886.10	93,566,486.70	93.6%	6,433,513.30
012301000100	CENSORSHIP BOARD	6,000,000.00	13,500,000.00	8,704,163.91	18,048,148.91	133.7%	- 4,548,148.91
012301300100	GOVERNMENT PRINTING PRESS	10,000,000.00	2,000,000.00	560,716.26	1,899,214.26	95.0%	100,785.74
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	7,509,276.00	5,500,000.00	1,908,779.88	5,795,841.88	105.4%	- 295,841.88
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	36,121,000.00	40,500,000.00	7,839,886.33	35,852,306.33	88.5%	4,647,693.67
01240000000	MINISTRY OF SECURITY AND HOME AFFAIRS	306,634,363.00	342,000,000.00	101,134,994.81	331,422,658.93	96.9%	10,577,341.07
012400100100	MINISTRY OF SECURITY AND HOME AFFAIRS	5,703,472.00	10,000,000.00	2,660,461.32	9,126,148.44	91.3%	873,851.56
012400400200	HISBAH COMMISSION	130,460,891.00	140,000,000.00	43,942,512.82	140,141,977.82	100.1%	- 141,977.82
012400400300	DIRECTORATE OF CONFLICT RESOLUTION	6,000,000.00	-	-	-	-	-
012400700100	FIRE SERVICE	164,470,000.00	192,000,000.00	54,532,020.67	182,154,532.67	94.9%	9,845,467.33
01250000000	HEAD OF SERVICE	1,109,476,000.00	1,145,000,000.00	269,045,692.22	953,444,882.93	83.3%	191,555,117.07
012500100100	OFFICE OF THE HEAD OF SERVICE	800,000,000.00	805,000,000.00	209,045,077.13	661,272,415.44	82.1%	143,727,584.56
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	307,476,000.00	340,000,000.00	60,000,615.09	292,172,467.49	85.9%	47,827,532.51
012500700100	DIRECTORATE OF LABOUR MATTERS	2,000,000.00	-	-	-	-	-
01400000000	AUDITOR GENERAL	125,000,000.00	137,350,000.00	37,768,626.67	131,995,678.46	96.1%	5,354,321.54
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	65,000,000.00	75,000,000.00	20,176,873.13	70,974,087.66	94.6%	4,025,912.34
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	60,000,000.00	62,350,000.00	17,591,753.54	61,021,590.80	97.9%	1,328,409.20
01450000000	PUBLIC COMPLAINTS COMMISSION	5,000,000.00	5,200,000.00	1,412,049.67	4,790,904.33	92.1%	409,095.67
014500100100	PUBLIC COMPLAINTS COMMISSION	5,000,000.00	5,200,000.00	1,412,049.67	4,790,904.33	92.1%	409,095.67

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
01470000000	CIVIL SERVICE COMMISSION	16,050,000.00	17,000,000.00	8,409,379.58	15,714,270.26	92.4%	1,285,729.74
014700100100	CIVIL SERVICE COMMISSION	16,050,000.00	17,000,000.00	8,409,379.58	15,714,270.26	92.4%	1,285,729.74
01480000000	INDEPENDENT ELECTORAL COMMISSION	28,760,495.00	25,900,000.00	7,340,775.84	25,144,217.84	97.1%	755,782.16
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	25,410,495.00	23,400,000.00	6,580,448.32	22,778,833.32	97.3%	621,166.68
014800100200	DIRECTORATE FOR ELECTION MATTERS	3,350,000.00	2,500,000.00	760,327.52	2,365,384.52	94.6%	134,615.48
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	13,960,000.00	11,400,000.00	2,966,102.76	10,669,747.76	93.6%	730,252.24
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	6,124,000.00	4,300,000.00	1,053,662.82	3,896,952.82	90.6%	403,047.18
014900100200	LOCAL GOVERNMENT PENSION COMMISSION	7,836,000.00	7,100,000.00	1,912,439.94	6,772,794.94	95.4%	327,205.06
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,565,717,554.00	4,049,000,000.00	2,223,934,891.41	3,899,745,701.41	96.3%	149,254,298.59
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,500,000,000.00	4,000,000,000.00	2,210,516,647.15	3,855,834,863.15	96.4%	144,165,136.85
016102100100	LIAISON OFFICE ABUJA	6,546,554.00	5,800,000.00	1,372,422.32	5,205,728.32	89.8%	594,271.68
016103800100	HAJJ COMMISSION	1,700,000.00	5,000,000.00	473,945.34	1,581,233.34	31.6%	3,418,766.66
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	7,000,000.00	2,200,000.00	597,687.80	1,946,490.80	88.5%	253,509.20
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	31,821,000.00	20,000,000.00	6,011,342.04	19,111,460.04	95.6%	888,539.96
016105200300	DIRECTORATE OF PROTOCOL	18,650,000.00	16,000,000.00	4,962,846.76	16,065,925.76	100.4%	65,925.76
01670000000	MINISTRY FOR SPECIAL DUTIES	4,000,000.00	2,000,000.00	514,108.82	1,721,233.82	86.1%	278,766.18
016700100100	MINISTRY FOR SPECIAL DUTIES	4,000,000.00	2,000,000.00	514,108.82	1,721,233.82	86.1%	278,766.18
01680000000	MINISTRY FOR RELIGIOUS AFFAIRS	1,053,267,249.00	1,007,000,000.00	36,693,492.53	550,087,982.53	54.6%	456,912,017.47
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	37,249,392.00	33,000,000.00	10,003,548.44	32,331,592.44	98.0%	668,407.56
016800300100	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	85,630,657.00	84,000,000.00	23,051,298.08	80,448,243.08	95.8%	3,551,756.92
016800400100	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	920,000,000.00	880,000,000.00	1,080,500.68	428,565,228.68	48.7%	451,434,771.32
016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	6,094,200.00	6,000,000.00	1,943,974.14	5,837,482.14	97.3%	162,517.86
016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS	4,293,000.00	4,000,000.00	614,171.19	2,905,436.19	72.6%	1,094,563.81
02000000000	ECONOMIC SECTOR	2,471,078,262.67	5,171,650,000.00	1,706,252,031.25	4,476,965,507.94	86.6%	694,684,492.06
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	935,778,820.67	1,238,350,000.00	311,596,475.35	1,156,314,726.15	93.4%	82,035,273.85
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	114,801,131.67	102,000,000.00	17,689,145.64	89,161,792.64	87.4%	12,838,207.36
021500100200	DIRECTORATE OF ANIMAL HEALTH	380,000,000.00	480,000,000.00	97,577,504.84	424,574,298.84	88.5%	55,425,701.16
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	20,000,000.00	24,000,000.00	4,178,315.99	20,365,343.99	84.9%	3,634,656.01
021502100100	COLLEGE OF AGRICULTURE, BAKURA	170,000,000.00	280,000,000.00	93,776,238.58	288,418,725.58	103.0%	8,418,725.58
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	85,000,000.00	125,000,000.00	29,420,809.72	114,121,831.52	91.3%	10,878,168.48
021510200400	FERTILIZER COMPANY	8,977,689.00	8,350,000.00	2,360,552.82	8,188,200.82	98.1%	161,799.18
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	120,000,000.00	180,000,000.00	51,421,766.42	170,001,332.42	94.4%	9,998,667.58
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	37,000,000.00	39,000,000.00	15,172,141.34	41,483,200.34	106.4%	2,483,200.34
02200000000	MINISTRY OF FINANCE	846,000,000.00	3,200,000,000.00	1,216,677,658.51	2,702,938,067.51	84.5%	497,061,932.49
022000100100	MINISTRY OF FINANCE	376,000,000.00	580,000,000.00	144,668,185.78	554,896,380.63	95.7%	25,103,619.37
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	350,000,000.00	2,500,000,000.00	1,072,009,472.73	2,148,041,686.88	85.9%	351,958,313.12
022000800100	INTERNAL REVENUE SERVICE	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
02220000000	MINISTRY OF COMMERCE & INDUSTRY	92,801,330.00	73,000,000.00	19,775,293.18	68,382,755.07	93.7%	4,617,244.93
022200100100	MINISTRY OF COMMERCE & INDUSTRY	32,000,000.00	32,000,000.00	7,443,711.68	28,311,321.57	88.5%	3,688,678.43
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	9,300,000.00	4,000,000.00	1,193,726.12	3,894,848.12	97.4%	105,151.88
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	9,267,140.00	-	-	-	-	-
022201800300	HOTELS MANAGEMENT BOARD	6,170,640.00	4,000,000.00	1,066,238.56	3,503,623.56	87.6%	496,376.44
022205300100	GUSAU CENTRAL MARKET	36,063,550.00	33,000,000.00	10,071,616.82	32,672,961.82	99.0%	327,038.18
02340000000	MINISTRY OF WORKS & TRANSPORT	148,300,000.00	176,000,000.00	38,246,643.91	137,983,188.91	78.4%	38,016,811.09
023400100100	MINISTRY OF WORKS & TRANSPORT	140,000,000.00	144,000,000.00	37,849,132.04	136,518,762.04	94.8%	7,481,237.96
023400100300	WORKS SCHOOL	3,300,000.00	-	-	-	-	-
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	5,000,000.00	2,000,000.00	397,511.87	1,464,426.87	73.2%	535,573.13
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	-	30,000,000.00	-	-	0.0%	30,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02360000000	MINISTRY OF ARTS AND CULTURE	32,400,000.00	34,900,000.00	13,596,562.78	33,509,748.78	96.0%	1,390,251.22
023600100100	MINISTRY OF ARTS AND CULTURE	8,000,000.00	16,000,000.00	8,722,479.76	15,595,755.76	97.5%	404,244.24
023600100200	HISTORY BUREAU	6,900,000.00	3,900,000.00	542,471.22	3,144,435.22	80.6%	755,564.78
023600200100	COUNCIL FOR ARTS AND CULTURE	17,500,000.00	15,000,000.00	4,331,611.80	14,769,557.80	98.5%	230,442.20
02370000000	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	18,304,273.00	21,700,000.00	2,341,393.72	14,483,463.72	66.7%	7,216,536.28
023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	10,000,000.00	13,500,000.00	-	6,626,509.00	49.1%	6,873,491.00
023700100200	GUSAU AMUSEMENT PARK	8,304,273.00	8,200,000.00	2,341,393.72	7,856,954.72	95.8%	343,045.28
02380000000	MINISTRY OF BUDGET & ECO. PLANNING	94,000,000.00	105,000,000.00	24,768,465.08	85,976,201.08	81.9%	19,023,798.92
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	51,000,000.00	48,500,000.00	11,465,347.08	44,517,700.08	91.8%	3,982,299.92
023800100200	SUSTAINABLE DEVELOPMENT GOALS	-	15,000,000.00	-	-	0.0%	15,000,000.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	13,000,000.00	16,000,000.00	4,262,725.00	14,964,256.00	93.5%	1,035,744.00
023800400100	STATE BUREAU OF STATISTICS	30,000,000.00	25,500,000.00	9,040,393.00	26,494,245.00	103.9%	994,245.00
02520000000	MINISTRY OF WATER RESOURCES	160,980,983.00	183,600,000.00	42,039,717.16	146,394,771.16	79.7%	37,205,228.84
025200100100	MINISTRY OF WATER RESOURCES	49,480,983.00	42,000,000.00	12,624,090.54	42,876,510.54	102.1%	876,510.54
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	14,000,000.00	12,000,000.00	3,022,596.56	10,651,998.56	88.8%	1,348,001.44
025210200100	ZAMFARA STATE WATER BOARD	95,000,000.00	125,600,000.00	25,257,577.06	89,006,339.06	70.9%	36,593,660.94
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	2,500,000.00	4,000,000.00	1,125,453.00	3,859,923.00	96.5%	140,077.00
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	54,928,950.00	52,100,000.00	13,204,013.33	47,849,359.33	91.8%	4,250,640.67
025300100100	MINISTRY OF HOUSING & URBAN DEV.	15,000,000.00	19,500,000.00	5,637,832.04	19,105,633.04	98.0%	394,366.96
025301000100	STATE HOUSING CORPORATION	3,000,000.00	2,600,000.00	610,140.72	2,306,173.72	88.7%	293,826.28
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	36,928,950.00	30,000,000.00	6,956,040.57	26,437,552.57	88.1%	3,562,447.43
02600000000	LANDS AND SURVEY	34,583,906.00	30,000,000.00	7,851,683.42	28,112,649.42	93.7%	1,887,350.58
026000100100	DIRECTORATE OF LANDS AND SURVEY	32,583,906.00	30,000,000.00	7,851,683.42	28,112,649.42	93.7%	1,887,350.58
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	2,000,000.00	-	-	-	-	-
02630000000	MINISTRY FOR RURAL DEVELOPMENT	53,000,000.00	57,000,000.00	16,154,124.81	55,020,576.81	96.5%	1,979,423.19
026300100100	MINISTRY FOR RURAL DEVELOPMENT	20,000,000.00	25,000,000.00	7,227,910.56	24,163,395.56	96.7%	836,604.44
026300100200	DIRECTORATE OF RURAL ELECTRIFICATION	33,000,000.00	32,000,000.00	8,926,214.25	30,857,181.25	96.4%	1,142,818.75
03000000000	LAW AND JUSTICE SECTOR	1,242,148,451.00	1,213,523,137.00	279,424,295.22	1,097,928,855.22	90.5%	115,594,281.78
03180000000	JUDICIARY	1,059,625,314.00	1,051,000,000.00	237,564,161.54	945,255,278.34	89.9%	105,744,721.66
031800400100	HIGH COURT OF JUSTICE	357,625,314.00	370,000,000.00	73,775,149.47	316,230,329.02	85.5%	53,769,670.98
031800600100	SHARIA COURT OF APPEAL	650,000,000.00	645,000,000.00	152,579,850.58	595,960,022.33	92.4%	49,039,977.67
031801100100	JUDICIARY SERVICE COMMISSION	52,000,000.00	36,000,000.00	11,209,161.49	33,064,926.99	91.8%	2,935,073.01
03260000000	MINISTRY OF JUSTICE	182,523,137.00	162,523,137.00	41,860,133.68	152,673,576.88	93.9%	9,849,560.12
032600100100	MINISTRY OF JUSTICE	180,000,000.00	160,000,000.00	41,327,633.68	150,539,972.98	94.1%	9,460,027.02
032600200100	LAW REFORM COMMISSION	2,523,137.00	2,523,137.00	532,500.00	2,133,603.90	84.6%	389,533.10
05000000000	SOCIAL SECTOR	13,323,736,545.00	12,761,250,000.00	3,191,746,844.70	11,548,087,745.17	90.5%	1,213,162,254.83
05130000000	MINISTRY OF YOUTH EMPOWERMENT AND SPORT	302,550,000.00	143,000,000.00	31,995,438.74	91,767,082.74	64.2%	51,232,917.26
051300100100	MINISTRY OF YOUTH EMPOWERMENT	222,000,000.00	48,000,000.00	27,246,408.14	39,938,653.14	83.2%	8,061,346.86
051300100200	DIRECTORATE OF SPORTS	80,550,000.00	95,000,000.00	4,749,030.60	51,828,429.60	54.6%	43,171,570.40
05140000000	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	100,000,000.00	30,000,000.00	8,073,414.04	28,482,587.04	94.9%	1,517,412.96
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	100,000,000.00	30,000,000.00	8,073,414.04	28,482,587.04	94.9%	1,517,412.96
05170000000	MINISTRY OF EDUCATION	4,371,817,773.00	4,458,750,000.00	1,298,877,947.64	4,267,307,607.34	95.7%	191,442,392.66
051700100100	MINISTRY OF EDUCATION	335,801,600.00	262,000,000.00	118,700,046.22	299,653,045.22	114.4%	37,653,045.22
051700100200	FEMALE EDUCATION BOARD	1,050,000,000.00	1,100,000,000.00	338,790,568.65	1,055,256,637.61	95.9%	44,743,362.39
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	650,000,000.00	648,000,000.00	182,689,985.26	630,649,829.56	97.3%	17,350,170.44
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	255,794,817.00	243,000,000.00	77,838,893.91	245,738,222.91	101.1%	2,738,222.91
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	200,800,000.00	217,000,000.00	71,043,039.23	221,863,192.89	102.2%	4,863,192.89
051700800100	STATE LIBRARY BOARD	6,000,000.00	6,750,000.00	1,879,785.90	6,423,312.90	95.2%	326,687.10
051701000100	AGENCY FOR MASS EDUCATION BOARD	120,000,000.00	130,000,000.00	38,564,989.76	126,229,790.77	97.1%	3,770,209.23
051701100100	AGENCY FOR NOMADIC EDUCATION	53,421,356.00	52,000,000.00	16,189,438.86	51,762,551.86	99.5%	237,448.14
051705400100	TEACHERS SERVICE BOARD	1,700,000,000.00	1,800,000,000.00	453,181,199.85	1,629,731,023.62	90.5%	170,268,976.38

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
05210000000	MINISTRY OF HEALTH	5,595,410,500.00	5,393,500,000.00	1,138,095,382.73	4,617,439,309.10	85.6%	776,060,690.90
052100100100	MINISTRY OF HEALTH	130,000,000.00	180,000,000.00	26,682,324.39	139,268,500.89	77.4%	40,731,499.11
052100200100	STATE CONTRIBUTORY HEALTH INSURANCE SCHEME	15,000,000.00	-	-	-	-	-
052100300100	STATE PRIMARY HEALTH CARE BOARD	90,000,000.00	100,000,000.00	22,180,531.33	83,784,131.29	83.8%	16,215,868.71
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	3,868,405,500.00	3,500,000,000.00	748,712,270.79	3,042,563,862.12	86.9%	457,436,137.88
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	92,005,000.00	80,000,000.00	21,824,166.42	76,937,453.62	96.2%	3,062,546.38
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	889,000,000.00	939,000,000.00	184,943,850.29	754,646,777.73	80.4%	184,353,222.27
052110400100	SCHOOL OF NURSING & MIDWIFERY	250,000,000.00	290,000,000.00	61,852,909.93	240,789,170.33	83.0%	49,210,829.67
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	212,000,000.00	262,000,000.00	61,004,648.68	238,896,653.22	91.2%	23,103,346.78
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	49,000,000.00	42,500,000.00	10,894,680.90	40,552,759.90	95.4%	1,947,240.10
05350000000	MINISTRY OF ENVIRONMENT	400,000,000.00	411,000,000.00	97,651,308.38	374,483,091.70	91.1%	36,516,908.30
053500100100	MINISTRY OF ENVIRONMENT	95,000,000.00	50,000,000.00	7,921,541.63	38,425,155.63	76.9%	11,574,844.37
053500500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	305,000,000.00	361,000,000.00	89,729,766.75	336,057,936.07	93.1%	24,942,063.93
05440000000	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	15,000,000.00	-	-	-	-	-
054400300100	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM	15,000,000.00	-	-	-	-	-
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	112,800,000.00	89,000,000.00	11,026,034.06	62,938,490.06	70.7%	26,061,509.94
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	45,000,000.00	37,000,000.00	9,863,523.00	36,151,692.00	97.7%	848,308.00
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	67,800,000.00	52,000,000.00	1,162,511.06	26,786,798.06	51.5%	25,213,201.94
05630000000	MINISTRY OF SCIENCE & TECH. EDUCATION	462,600,000.00	452,000,000.00	150,568,203.43	464,962,181.87	102.9%	- 12,962,181.87
056300100100	MINISTRY OF SCIENCE & TECH. EDUCATION	80,000,000.00	52,000,000.00	17,868,259.64	53,739,661.34	103.3%	- 1,739,661.34
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	382,600,000.00	400,000,000.00	132,699,943.79	411,222,520.53	102.8%	- 11,222,520.53
05640000000	MINISTRY OF HIGHER EDUCATION	1,829,124,000.00	1,634,500,000.00	412,773,629.30	1,495,500,342.94	91.5%	138,999,657.06
056400100100	MINISTRY OF HIGHER EDUCATION	60,000,000.00	15,000,000.00	3,327,983.36	12,057,536.76	80.4%	2,942,463.24
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	605,000,000.00	611,000,000.00	161,168,035.08	583,440,438.18	95.5%	27,559,561.82
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	360,000,000.00	390,500,000.00	104,063,328.52	372,691,207.02	95.4%	17,808,792.98
056400400100	ZAMFARA STATE UNIVERSITY	300,000,000.00	100,000,000.00	8,131,627.89	32,518,699.56	32.5%	67,481,300.44
056400500100	STATE SCHOLARSHIP BOARD	9,124,000.00	8,000,000.00	1,805,841.66	7,244,160.66	90.6%	755,839.34
056400600100	COLLEGE OF EDUCATION, MARU	495,000,000.00	510,000,000.00	134,276,812.79	487,548,300.76	95.6%	22,451,699.24
05690000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	20,000,000.00	66,500,000.00	19,505,154.08	65,120,089.08	97.9%	1,379,910.92
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	20,000,000.00	66,500,000.00	19,505,154.08	65,120,089.08	97.9%	1,379,910.92
05700000000	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	104,434,272.00	83,000,000.00	23,180,332.30	80,086,963.30	96.5%	2,913,036.70
057000100200	FORESTRY II PROJECT	20,000,000.00	19,000,000.00	5,682,059.20	18,808,242.20	99.0%	191,757.80
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	14,722,272.00	12,000,000.00	2,193,915.00	9,430,670.00	78.6%	2,569,330.00
057000100500	DIRECTORATE OF AFFORESTATION	69,712,000.00	52,000,000.00	15,304,358.10	51,848,051.10	99.7%	151,948.90
05710000000	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	10,000,000.00	-	-	-	-	-
057100100100	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	10,000,000.00	-	-	-	-	-

Table 6 Overhead Expenditure by Administrative Classification**Zamfara State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	26,958,890,500.00	28,704,289,500.00	9,048,107,303.55	18,243,682,753.90	63.6%	10,460,606,746.10
01000000000	ADMINISTRATIVE SECTOR	16,701,276,000.00	18,305,538,500.00	4,313,119,523.91	12,120,058,971.89	66.2%	6,185,479,528.11
01110000000	GOVERNMENT HOUSE	9,105,520,000.00	9,350,612,000.00	2,362,232,054.27	7,559,047,205.73	80.8%	1,791,564,794.27
011100100100	GOVERNMENT HOUSE	685,900,000.00	2,743,800,000.00	1,855,775,067.62	2,494,731,356.83	90.9%	249,068,643.17
011100100200	DEPUTY GOVERNORS OFFICE	437,350,000.00	431,600,000.00	9,235,000.00	100,032,362.25	23.2%	331,567,637.75
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	6,333,100,000.00	5,401,250,000.00	430,000,000.00	4,760,000,000.00	88.1%	641,250,000.00
011100100500	PRIVATE PERSONNEL SECRETARY OFFICE	120,100,000.00	121,050,000.00	-	-	0.0%	121,050,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	1,111,160,000.00	75,920,000.00	62,879,500.00	82,642,000.00	108.9%	-
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	40,200,000.00	20,965,000.00	-	6,256,000.00	29.8%	14,709,000.00
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	880,000.00	9,107,000.00	868,685.00	868,685.00	9.5%	8,238,315.00
011100200400	DIRECTORATE OF SPECIAL ASSIGNMENT	800,000.00	400,000.00	-	-	0.0%	400,000.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	5,330,000.00	25,715,000.00	1,304,501.65	1,304,501.65	5.1%	24,410,498.35
011101000100	BUREAU FOR PUBLIC PROCUREMENT	200,000,000.00	105,850,000.00	-	-	0.0%	105,850,000.00
011101000200	DIRECTORATE OF QUOTA SYSTEM	36,950,000.00	49,400,000.00	2,169,300.00	17,212,300.00	34.8%	32,187,700.00
011101700100	CABINET AFFAIRS & GENERAL SERVICES	16,910,000.00	238,255,000.00	-	96,000,000.00	40.3%	142,255,000.00
011103300100	ZAMFARA STATE ACTION COMMITTEE ON AIDS	32,190,000.00	16,100,000.00	-	-	0.0%	16,100,000.00
011103500100	STATE PENSION COMMISSION	61,050,000.00	23,850,000.00	-	-	0.0%	23,850,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	23,600,000.00	87,350,000.00	-	-	0.0%	87,350,000.00
01120000000	STATE ASSEMBLY	1,065,650,000.00	1,204,015,000.00	23,178,000.00	243,533,071.50	20.2%	960,481,928.50
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	1,040,300,000.00	984,200,000.00	23,178,000.00	33,178,000.00	3.4%	951,022,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	15,000,000.00	217,100,000.00	-	210,355,071.50	96.9%	6,744,928.50
011200500200	STATE ASSEMBLY MATTERS	10,350,000.00	2,715,000.00	-	-	0.0%	2,715,000.00
01230000000	MINISTRY OF INFORMATION	67,640,000.00	284,105,000.00	31,085,000.00	57,987,581.27	20.4%	226,117,418.73
012300100100	MINISTRY OF INFORMATION	14,400,000.00	119,025,000.00	-	-	0.0%	119,025,000.00
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	8,110,000.00	73,905,000.00	-	25,128,000.00	34.0%	48,777,000.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	4,590,000.00	5,075,000.00	380,000.00	380,000.00	7.5%	4,695,000.00
012301000100	CENSORSHIP BOARD	12,000,000.00	39,300,000.00	27,325,000.00	28,729,581.27	73.1%	10,570,418.73
012301300100	GOVERNMENT PRINTING PRESS	7,020,000.00	5,030,000.00	-	-	0.0%	5,030,000.00
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	16,550,000.00	34,000,000.00	3,380,000.00	3,750,000.00	11.0%	30,250,000.00
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	4,970,000.00	7,770,000.00	-	-	0.0%	7,770,000.00
01240000000	MINISTRY OF SECURITY AND HOME AFFAIRS	1,034,420,000.00	1,667,785,000.00	47,083,301.00	663,143,601.00	39.8%	1,004,641,399.00
012400100100	MINISTRY OF SECURITY AND HOME AFFAIRS	918,950,000.00	1,491,475,000.00	6,200,000.00	525,286,300.00	35.2%	966,188,700.00
012400400200	HISBAH COMMISSION	20,000,000.00	11,250,000.00	5,950,000.00	5,950,000.00	52.9%	5,300,000.00
012400400300	DIRECTORATE OF CONFLICT RESOLUTION	11,470,000.00	6,060,000.00	-	-	0.0%	6,060,000.00
012400400400	DIRECTORATE OF SECURITY	27,000,000.00	13,525,000.00	-	-	0.0%	13,525,000.00
012400400500	AGENCY FOR BILATERAL AND MULTILATERAL MATTERS	27,000,000.00	117,975,000.00	20,913,301.00	117,887,301.00	99.9%	87,699.00
012400700100	FIRE SERVICE	30,000,000.00	27,500,000.00	14,020,000.00	14,020,000.00	51.0%	13,480,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
01250000000	HEAD OF SERVICE	545,190,000.00	166,770,000.00	19,176,000.00	41,224,200.00	24.7%	125,545,800.00
012500100100	OFFICE OF THE HEAD OF SERVICE	375,120,000.00	111,020,000.00	13,684,000.00	35,732,200.00	32.2%	75,287,800.00
012500100200	ADMINISTRATION DEPARTMENT	16,760,000.00	8,350,000.00	914,000.00	914,000.00	10.9%	7,436,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	33,150,000.00	11,950,000.00	4,578,000.00	4,578,000.00	38.3%	7,372,000.00
012500600100	BUREAU FOR PUBLIC SERVICE REFORM	100,000,000.00	15,370,000.00	-	-	0.0%	15,370,000.00
012500700100	DIRECTORATE OF LABOUR MATTERS	20,160,000.00	20,080,000.00	-	-	0.0%	20,080,000.00
01400000000	AUDITOR GENERAL	92,651,000.00	66,784,000.00	26,963,050.00	63,860,100.00	95.6%	2,923,900.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	60,050,000.00	52,825,000.00	26,500,000.00	63,000,000.00	119.3%	-
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	32,601,000.00	13,959,000.00	463,050.00	860,100.00	6.2%	13,098,900.00
01450000000	PUBLIC COMPLAINTS COMMISSION	20,000,000.00	5,415,000.00	721,050.00	1,361,809.50	25.1%	4,053,190.50
014500100100	PUBLIC COMPLAINTS COMMISSION	20,000,000.00	5,415,000.00	721,050.00	1,361,809.50	25.1%	4,053,190.50
01470000000	CIVIL SERVICE COMMISSION	20,040,000.00	9,870,000.00	2,506,217.33	2,506,217.33	25.4%	7,363,782.67
014700100100	CIVIL SERVICE COMMISSION	20,040,000.00	9,870,000.00	2,506,217.33	2,506,217.33	25.4%	7,363,782.67
01480000000	INDEPENDENT ELECTORAL COMMISSION	34,130,000.00	26,900,000.00	5,801,441.50	15,275,274.50	56.8%	11,624,725.50
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	31,050,000.00	25,025,000.00	5,801,441.50	15,275,274.50	61.0%	9,749,725.50
014800100200	DIRECTORATE FOR ELECTION MATTERS	3,080,000.00	1,875,000.00	-	-	0.0%	1,875,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	17,890,000.00	9,355,000.00	-	-	0.0%	9,355,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	2,790,000.00	1,505,000.00	-	-	0.0%	1,505,000.00
014900100200	LOCAL GOVERNMENT PENSION COMMISSION	15,100,000.00	7,850,000.00	-	-	0.0%	7,850,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,089,555,000.00	5,105,607,500.00	1,664,237,909.81	3,280,666,024.06	64.3%	1,824,941,475.94
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,170,900,000.00	3,889,800,000.00	1,583,031,373.00	2,971,595,524.00	76.4%	918,204,476.00
016102100100	LIAISON OFFICE ABUJA	95,100,000.00	109,025,000.00	73,649,783.76	73,649,783.76	67.6%	35,375,216.24
016102100200	LIAISON OFFICE KADUNA	15,000,000.00	7,445,000.00	-	-	0.0%	7,445,000.00
016102100300	LIAISON OFFICE LAGOS	3,550,000.00	3,025,000.00	-	665,826.00	22.0%	2,359,174.00
016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME	6,000,000.00	4,750,000.00	-	-	0.0%	4,750,000.00
016102100500	DIRECTORATE OF DOMESTICS AFFAIRS	6,000,000.00	21,600,000.00	6,190,253.05	13,931,245.05	64.5%	7,668,754.95
016103800100	HAJJ COMMISSION	1,289,600,000.00	727,800,000.00	-	72,771,500.00	10.0%	655,028,500.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	4,575,000.00	2,287,500.00	-	-	0.0%	2,287,500.00
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	15,450,000.00	10,325,000.00	716,500.00	716,500.00	6.9%	9,608,500.00
016105200300	DIRECTORATE OF PROTOCOL	449,250,000.00	311,200,000.00	650,000.00	146,785,000.00	47.2%	164,415,000.00
016105200400	DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP	7,130,000.00	4,850,000.00	-	550,645.25	11.4%	4,299,354.75
016105200500	DIRECTORATE FOR INTERGOVERNMENTAL RELATIONS	27,000,000.00	13,500,000.00	-	-	0.0%	13,500,000.00
01670000000	MINISTRY FOR SPECIAL DUTIES	70,000,000.00	103,375,000.00	-	-	0.0%	103,375,000.00
016700100100	MINISTRY FOR SPECIAL DUTIES	70,000,000.00	103,375,000.00	-	-	0.0%	103,375,000.00
01680000000	MINISTRY FOR RELIGIOUS AFFAIRS	538,590,000.00	304,945,000.00	130,135,500.00	191,453,887.00	62.8%	113,491,113.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	421,950,000.00	170,975,000.00	100,932,500.00	156,932,500.00	91.8%	14,042,500.00
016800200100	ULAMAH CONSULTATIVE COUNCIL	50,000,000.00	57,800,000.00	28,000,000.00	28,000,000.00	48.4%	29,800,000.00
016800300100	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	16,740,000.00	17,870,000.00	-	450,062.00	2.5%	17,419,938.00
016800400100	PREACHING & EST. OF JUJUAAT MOSQUES COMMISSION	26,400,000.00	9,625,000.00	1,203,000.00	2,151,325.00	22.4%	7,473,675.00
016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	6,800,000.00	16,050,000.00	-	3,920,000.00	24.4%	12,130,000.00
016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS	16,700,000.00	32,625,000.00	-	-	0.0%	32,625,000.00
02000000000	ECONOMIC SECTOR	3,285,064,500.00	6,348,966,000.00	4,096,461,957.49	4,897,191,258.55	77.1%	1,451,774,741.45
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	146,700,000.00	122,185,000.00	11,683,503.02	19,661,003.02	16.1%	102,523,996.98
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	28,800,000.00	30,600,000.00	9,613,000.00	11,075,500.00	36.2%	19,524,500.00
021500100200	DIRECTORATE OF ANIMAL HEALTH	15,000,000.00	7,540,000.00	-	-	0.0%	7,540,000.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	11,990,000.00	5,275,000.00	-	-	0.0%	5,275,000.00
021500100400	DIRECTORATE OF RUGA SETTLEMENT	12,000,000.00	23,975,000.00	-	-	0.0%	23,975,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	20,450,000.00	10,200,000.00	1,330,021.50	1,330,021.50	13.0%	8,869,978.50
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	7,600,000.00	4,375,000.00	740,481.52	740,481.52	16.9%	3,634,518.48
021510200200	ZAMFARA STATE IFAD – CAPS	4,100,000.00	2,225,000.00	-	-	0.0%	2,225,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
021510200300	STATE FADAMA III PROJECT	4,130,000.00	2,190,000.00	-	-	0.0%	2,190,000.00
021510200500	FARMERS APPEX	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	4,680,000.00	1,980,000.00	-	-	0.0%	1,980,000.00
021510200700	TRACTOR HIRING AGENCY	5,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	8,590,000.00	16,845,000.00	-	5,015,000.00	29.8%	11,830,000.00
021510700100	DIRECTORATE OF BAKALORI WATER USERS SCHEME	6,000,000.00	5,500,000.00	-	1,500,000.00	27.3%	4,000,000.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	12,760,000.00	6,380,000.00	-	-	0.0%	6,380,000.00
022000000000	MINISTRY OF FINANCE	1,107,818,500.00	4,430,430,000.00	2,989,228,527.87	3,671,666,962.75	82.9%	758,763,037.25
022000100100	MINISTRY OF FINANCE	418,730,000.00	3,720,600,000.00	2,591,980,362.12	3,270,618,797.00	87.9%	449,981,203.00
022000100200	BOARD OF SURVEY	1,900,000.00	12,650,000.00	8,000,000.00	8,000,000.00	63.2%	4,650,000.00
022000200100	DEBT MANAGEMENT OFFICE	16,308,500.00	43,200,000.00	-	-	0.0%	43,200,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	370,170,000.00	440,000,000.00	386,448,000.00	390,248,000.00	88.7%	49,752,000.00
022000700200	SUB-TREASURY OFFICE	1,608,000.00	-	-	-	-	-
022000700300	PROJECT FINANCIAL MONITORING UNIT (PFMU)	1,192,000.00	5,825,000.00	2,800,165.75	2,800,165.75	48.1%	3,024,834.25
022000800100	INTERNAL REVENUE SERVICE	297,910,000.00	208,155,000.00	-	-	0.0%	208,155,000.00
022200000000	MINISTRY OF COMMERCE & INDUSTRY	43,250,000.00	75,157,000.00	31,394,320.00	31,667,320.00	42.1%	43,489,680.00
022200100100	MINISTRY OF COMMERCE & INDUSTRY	15,000,000.00	47,080,000.00	27,994,320.00	27,994,320.00	59.5%	19,085,680.00
022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY	-	7,027,000.00	-	-	0.0%	7,027,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	7,000,000.00	3,750,000.00	2,000,000.00	2,000,000.00	53.3%	1,750,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022201800300	HOTELS MANAGEMENT BOARD	10,000,000.00	10,950,000.00	1,400,000.00	1,673,000.00	15.3%	9,277,000.00
022205300100	GUSAU CENTRAL MARKET	4,250,000.00	2,850,000.00	-	-	0.0%	2,850,000.00
023400000000	MINISTRY OF WORKS & TRANSPORT	32,910,000.00	49,945,000.00	4,278,000.00	7,808,000.00	15.6%	42,137,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	16,250,000.00	26,150,000.00	3,530,000.00	7,060,000.00	27.0%	19,090,000.00
023400100300	WORKS SCHOOL	2,750,000.00	1,575,000.00	-	-	0.0%	1,575,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	10,200,000.00	13,425,000.00	748,000.00	748,000.00	5.6%	12,677,000.00
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	-	7,000,000.00	-	-	0.0%	7,000,000.00
023400400400	VEHICLES INSPECTION OFFICE	3,710,000.00	1,795,000.00	-	-	0.0%	1,795,000.00
023600000000	MINISTRY OF ARTS AND CULTURE	56,440,000.00	70,410,000.00	17,836,837.38	18,287,420.47	26.0%	52,122,579.53
023600100100	MINISTRY OF ARTS AND CULTURE	19,000,000.00	8,450,000.00	1,905,837.38	1,905,837.38	22.6%	6,544,162.62
023600100200	HISTORY BUREAU	7,440,000.00	3,785,000.00	-	-	0.0%	3,785,000.00
023600200100	COUNCIL FOR ARTS AND CULTURE	30,000,000.00	58,175,000.00	15,931,000.00	16,381,583.09	28.2%	41,793,416.91
023700000000	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	37,500,000.00	29,625,000.00	2,523,400.00	2,523,400.00	8.5%	27,101,600.00
023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	27,000,000.00	26,700,000.00	2,523,400.00	2,523,400.00	9.5%	24,176,600.00
023700100200	GUSAU AMUSEMENT PARK	10,500,000.00	2,925,000.00	-	-	0.0%	2,925,000.00
023800000000	MINISTRY OF BUDGET & ECO. PLANNING	1,312,275,000.00	961,779,000.00	701,663,718.97	722,729,502.06	75.1%	239,049,497.94
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	365,100,000.00	135,979,000.00	53,839,216.91	72,905,000.00	53.6%	63,074,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	7,440,000.00	3,900,000.00	710,635.56	710,635.56	18.2%	3,189,364.44
023800100500	DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY	7,480,000.00	14,895,000.00	6,876,111.80	8,876,111.80	59.6%	6,018,888.20
023800100900	ZAKKAT AND ENDOWMENT BOARD	874,750,000.00	759,600,000.00	640,237,754.70	640,237,754.70	84.3%	119,362,245.30
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	9,125,000.00	4,225,000.00	-	-	0.0%	4,225,000.00
023800400100	STATE BUREAU OF STATISTICS	48,380,000.00	43,180,000.00	-	-	0.0%	43,180,000.00
025200000000	MINISTRY OF WATER RESOURCES	428,590,000.00	481,710,000.00	305,018,318.00	384,516,318.00	79.8%	97,193,682.00
025200100100	MINISTRY OF WATER RESOURCES	164,720,000.00	203,150,000.00	122,814,000.00	178,312,000.00	87.8%	24,838,000.00
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	21,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
025210200100	ZAMFARA STATE WATER BOARD	223,250,000.00	241,375,000.00	180,629,818.00	204,629,818.00	84.8%	36,745,182.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	19,620,000.00	5,185,000.00	1,574,500.00	1,574,500.00	30.4%	3,610,500.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	58,270,000.00	91,295,000.00	30,932,606.00	35,589,606.00	39.0%	55,705,394.00
025300100100	MINISTRY OF HOUSING & URBAN DEV.	15,000,000.00	42,225,000.00	28,378,606.00	30,118,606.00	71.3%	12,106,394.00
025301000100	STATE HOUSING CORPORATION	6,270,000.00	4,320,000.00	-	363,000.00	8.4%	3,957,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	37,000,000.00	44,750,000.00	2,554,000.00	5,108,000.00	11.4%	39,642,000.00
02600000000	LANDS AND SURVEY	36,111,000.00	9,655,000.00	-	-	0.0%	9,655,000.00
026000100100	DIRECTORATE OF LANDS AND SURVEY	5,850,000.00	5,175,000.00	-	-	0.0%	5,175,000.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	30,261,000.00	4,480,000.00	-	-	0.0%	4,480,000.00
02630000000	MINISTRY FOR RURAL DEVELOPMENT	25,200,000.00	26,775,000.00	1,902,726.25	2,741,726.25	10.2%	24,033,273.75
026300100100	MINISTRY FOR RURAL DEVELOPMENT	16,500,000.00	12,800,000.00	1,172,300.00	2,011,300.00	15.7%	10,788,700.00
026300100200	DIRECTORATE OF RURAL ELECTRIFICATION	8,700,000.00	13,975,000.00	730,426.25	730,426.25	5.2%	13,244,573.75
03000000000	LAW AND JUSTICE SECTOR	1,232,660,000.00	857,555,000.00	321,934,741.87	655,226,166.53	76.4%	202,328,833.47
03180000000	JUDICIARY	905,850,000.00	419,875,000.00	82,075,151.16	140,246,250.16	33.4%	279,628,749.84
031800400100	HIGH COURT OF JUSTICE	442,650,000.00	200,950,000.00	3,223,500.00	61,394,599.00	30.6%	139,555,401.00
031800600100	SHARIA COURT OF APPEAL	447,600,000.00	210,575,000.00	75,687,208.22	75,687,208.22	35.9%	134,887,791.78
031801100100	JUDICIARY SERVICE COMMISSION	15,600,000.00	8,350,000.00	3,164,442.94	3,164,442.94	37.9%	5,185,557.06
03260000000	MINISTRY OF JUSTICE	326,810,000.00	437,680,000.00	239,859,590.71	514,979,916.37	117.7%	- 77,299,916.37
032600100100	MINISTRY OF JUSTICE	300,000,000.00	418,775,000.00	236,476,447.71	511,596,773.37	122.2%	- 92,821,773.37
032600100200	DIRECTORATE OF LEGAL MATTERS	20,000,000.00	11,400,000.00	2,217,632.00	2,217,632.00	19.5%	9,182,368.00
032600200100	LAW REFORM COMMISSION	6,810,000.00	7,505,000.00	1,165,511.00	1,165,511.00	15.5%	6,339,489.00
05000000000	SOCIAL SECTOR	5,739,890,000.00	3,192,230,000.00	316,591,080.28	571,206,356.93	17.9%	2,621,023,643.07
05130000000	MINISTRY OF YOUTH EMPOWERMENT AND SPORT	87,000,000.00	53,860,000.00	36,379,109.28	42,261,109.28	78.5%	11,598,890.72
051300100100	MINISTRY OF YOUTH EMPOWERMENT	27,000,000.00	20,335,000.00	3,718,000.00	9,600,000.00	47.2%	10,735,000.00
051300100200	DIRECTORATE OF SPORTS	60,000,000.00	33,525,000.00	32,661,109.28	32,661,109.28	97.4%	863,890.72
05140000000	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	122,900,000.00	115,300,000.00	9,314,000.00	19,428,000.00	16.8%	95,872,000.00
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	122,900,000.00	115,300,000.00	9,314,000.00	19,428,000.00	16.8%	95,872,000.00
05170000000	MINISTRY OF EDUCATION	2,020,460,000.00	808,005,000.00	84,963,773.35	218,077,875.45	27.0%	589,927,124.55
051700100100	MINISTRY OF EDUCATION	104,800,000.00	81,500,000.00	689,000.00	7,329,671.00	9.0%	74,170,329.00
051700100200	FEMALE EDUCATION BOARD	50,000,000.00	161,575,000.00	54,833,800.00	106,749,400.00	66.1%	54,825,600.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	33,040,000.00	28,825,000.00	-	-	0.0%	28,825,000.00
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	814,220,000.00	209,625,000.00	1,429,583.35	11,289,208.60	5.4%	198,335,791.40
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	182,900,000.00	53,775,000.00	-	-	0.0%	53,775,000.00
051700800100	STATE LIBRARY BOARD	6,500,000.00	3,595,000.00	1,122,390.00	1,122,390.00	31.2%	2,472,610.00
051700900100	ZAMFARA STATE EXAMINATION BOARD	805,300,000.00	252,650,000.00	26,819,000.00	90,878,470.00	36.0%	161,771,530.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	6,000,000.00	3,900,000.00	70,000.00	708,735.85	18.2%	3,191,264.15
051701100100	AGENCY FOR NOMADIC EDUCATION	10,000,000.00	5,135,000.00	-	-	0.0%	5,135,000.00
051705400100	TEACHERS SERVICE BOARD	7,700,000.00	7,425,000.00	-	-	0.0%	7,425,000.00
05210000000	MINISTRY OF HEALTH	1,266,220,000.00	897,665,000.00	102,730,823.25	146,756,324.80	16.3%	750,908,675.20
052100100100	MINISTRY OF HEALTH	300,000,000.00	113,500,000.00	11,488,000.00	22,440,736.00	19.8%	91,059,264.00
052100200100	STATE CONTRIBUTORY HEALTH INSURANCE SCHEME	66,100,000.00	32,725,000.00	-	-	0.0%	32,725,000.00
052100300100	STATE PRIMARY HEALTH CARE BOARD	61,000,000.00	27,250,000.00	-	-	0.0%	27,250,000.00
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	67,800,000.00	142,325,000.00	23,448,000.00	28,816,000.00	20.2%	113,509,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	11,980,000.00	19,070,000.00	3,475,234.45	4,424,800.00	23.2%	14,645,200.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	4,440,000.00	6,080,000.00	-	-	0.0%	6,080,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	297,610,000.00	130,000,000.00	35,949,588.00	62,704,788.00	48.2%	67,295,212.00
052110200500	VVF HOSPITAL	9,700,000.00	4,815,000.00	1,251,000.80	1,251,000.80	26.0%	3,563,999.20
052110200600	PSYCHIATRIC HOSPITAL ANKA	18,120,000.00	10,225,000.00	-	-	0.0%	10,225,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
052110200700	FARIDA GENERAL HOSPITAL GUSAU	7,250,000.00	3,625,000.00	-	-	0.0%	3,625,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110200900	GENERAL HOSPITAL GUMMI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201100	GENERAL HOSPITAL ANKA	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201200	GENERAL HOSPITAL TSAFE	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201300	GENERAL HOSPITAL BAKURA	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201500	GENERAL HOSPITAL MARADUN	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201700	GENERAL HOSPITAL DAINSAUDAU	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201800	GENERAL HOSPITAL ZURMI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202000	GENERAL HOSPITAL MADA	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202200	GENERAL HOSPITAL KAGARA	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202300	GENERAL HOSPITAL MARU	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202400	GENERAL HOSPITAL MAGAMI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202500	GENERAL HOSPITAL MORIKI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110202600	GENERAL HOSPITAL K/DAJI	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	79,620,000.00	74,760,000.00	25,909,000.00	25,909,000.00	34.7%	48,851,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	150,650,000.00	52,825,000.00	-	-	0.0%	52,825,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	52,950,000.00	126,375,000.00	1,210,000.00	1,210,000.00	1.0%	125,165,000.00
052111400100	DIRECTORATE OF DRUGS , NICOTICS & HUMAN TRAFFICKING	6,000,000.00	87,590,000.00	-	-	0.0%	87,590,000.00
053500000000	MINISTRY OF ENVIRONMENT	152,640,000.00	156,920,000.00	-	6,200,000.00	4.0%	150,720,000.00
053500100100	MINISTRY OF ENVIRONMENT	35,000,000.00	62,725,000.00	-	-	0.0%	62,725,000.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	65,000,000.00	68,450,000.00	-	6,200,000.00	9.1%	62,250,000.00
053505500200	DIRECTORATE OF SOLID MINERALS	52,640,000.00	25,745,000.00	-	-	0.0%	25,745,000.00
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	387,500,000.00	267,000,000.00	8,520,103.20	19,061,103.20	7.1%	247,938,896.80
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	336,600,000.00	235,400,000.00	-	10,541,000.00	4.5%	224,859,000.00
054400200100	DIRECTORATE OF SOCIAL INVESTMENT	23,900,000.00	16,850,000.00	8,520,103.20	8,520,103.20	50.6%	8,329,896.80
054400300100	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM	27,000,000.00	14,750,000.00	-	-	0.0%	14,750,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	73,280,000.00	76,140,000.00	-	12,836,499.00	16.9%	63,303,501.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	18,280,000.00	9,140,000.00	-	-	0.0%	9,140,000.00
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	55,000,000.00	67,000,000.00	-	12,836,499.00	19.2%	54,163,501.00
056300000000	MINISTRY OF SCIENCE & TECH. EDUCATION	45,630,000.00	29,865,000.00	-	-	0.0%	29,865,000.00
056300100100	MINISTRY OF SCIENCE & TECH. EDUCATION	30,000,000.00	22,050,000.00	-	-	0.0%	22,050,000.00
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	15,630,000.00	7,815,000.00	-	-	0.0%	7,815,000.00
056400000000	MINISTRY OF HIGHER EDUCATION	957,670,000.00	622,155,000.00	33,645,301.20	53,020,301.20	8.5%	569,134,698.80
056400100100	MINISTRY OF HIGHER EDUCATION	36,550,000.00	33,960,000.00	8,645,301.20	8,645,301.20	25.5%	25,314,698.80
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	46,250,000.00	25,425,000.00	-	-	0.0%	25,425,000.00
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	30,000,000.00	14,850,000.00	-	-	0.0%	14,850,000.00
056400400100	ZAMFARA STATE UNIVERSITY	150,000,000.00	117,350,000.00	25,000,000.00	25,000,000.00	21.3%	92,350,000.00
056400500100	STATE SCHOLARSHIP BOARD	662,130,000.00	368,780,000.00	-	19,375,000.00	5.3%	349,405,000.00
056400600100	COLLEGE OF EDUCATION, MARU	32,790,000.00	61,790,000.00	-	-	0.0%	61,790,000.00
056900000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	50,000,000.00	58,075,000.00	32,488,400.00	37,788,400.00	65.1%	20,286,600.00
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	50,000,000.00	58,075,000.00	32,488,400.00	37,788,400.00	65.1%	20,286,600.00
057000000000	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	47,640,000.00	29,785,000.00	-	1,362,000.00	4.6%	28,423,000.00
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	27,000,000.00	14,175,000.00	-	1,000,000.00	7.1%	13,175,000.00
057000100200	FORESTRY II PROJECT	4,090,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	3,900,000.00	4,610,000.00	-	-	0.0%	4,610,000.00
057000100500	DIRECTORATE OF AFFORESTATION	12,650,000.00	6,750,000.00	-	362,000.00	5.4%	6,388,000.00
057100000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	528,950,000.00	77,460,000.00	8,549,570.00	14,414,744.00	18.6%	63,045,256.00
057100100100	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	500,000,000.00	59,925,000.00	132,000.00	997,050.00	1.7%	58,927,950.00
057100100300	SKILLS ACQUISITION TRAINING CENTER	28,950,000.00	17,535,000.00	8,417,570.00	13,417,694.00	76.5%	4,117,306.00

Table 7 Capital Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	85,975,000,000.00	34,542,000,000.00	13,878,129,198.45	24,864,658,808.70	72.0%	9,677,341,191.30
01000000000	ADMINISTRATIVE SECTOR	19,997,000,000.00	11,630,000,000.00	5,550,047,766.08	10,067,009,956.33	86.6%	1,562,990,043.67
01110000000	GOVERNMENT HOUSE	6,270,000,000.00	5,485,000,000.00	5,097,123,272.49	5,592,712,772.30	102.0%	- 107,712,772.30
011100100100	GOVERNMENT HOUSE	6,100,000,000.00	5,375,000,000.00	5,068,714,390.65	5,564,303,890.46	103.5%	- 189,303,890.46
011100100200	DEPUTY GOVERNORS OFFICE	150,000,000.00	100,000,000.00	28,408,881.84	28,408,881.84	28.4%	71,591,118.16
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01120000000	STATE ASSEMBLY	850,000,000.00	35,000,000.00	48,000,000.00	48,000,000.00	137.1%	- 13,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	850,000,000.00	25,000,000.00	48,000,000.00	48,000,000.00	192.0%	- 23,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	-	10,000,000.00	-	-	0.0%	10,000,000.00
01230000000	MINISTRY OF INFORMATION	2,870,000,000.00	355,000,000.00	-	99,514,658.13	28.0%	255,485,341.87
012300100100	MINISTRY OF INFORMATION	1,210,000,000.00	140,000,000.00	-	99,514,658.13	71.1%	40,485,341.87
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	150,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	1,060,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	450,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00
01240000000	MINISTRY OF SECURITY AND HOME AFFAIRS	1,735,000,000.00	292,500,000.00	-	-	0.0%	292,500,000.00
012400100100	MINISTRY OF SECURITY AND HOME AFFAIRS	870,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
012400400200	HISBAH COMMISSION	95,000,000.00	47,500,000.00	-	-	0.0%	47,500,000.00
012400700100	FIRE SERVICE	770,000,000.00	-	-	-	-	-
01250000000	HEAD OF SERVICE	565,000,000.00	57,500,000.00	-	-	0.0%	57,500,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	565,000,000.00	57,500,000.00	-	-	0.0%	57,500,000.00
01470000000	CIVIL SERVICE COMMISSION	90,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
014700100100	CIVIL SERVICE COMMISSION	90,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
01480000000	INDEPENDENT ELECTORAL COMMISSION	1,130,000,000.00	5,000,000.00	18,096,781.75	18,096,781.75	361.9%	- 13,096,781.75
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,130,000,000.00	5,000,000.00	18,096,781.75	18,096,781.75	361.9%	- 13,096,781.75
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	59,000,000.00	-	-	-	-	-
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	59,000,000.00	-	-	-	-	-
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	5,160,000,000.00	4,852,000,000.00	-	3,921,858,032.31	80.8%	930,141,967.69
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	5,160,000,000.00	4,852,000,000.00	-	3,921,858,032.31	80.8%	930,141,967.69
01680000000	MINISTRY FOR RELIGIOUS AFFAIRS	1,268,000,000.00	503,000,000.00	386,827,711.84	386,827,711.84	76.9%	116,172,288.16
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	1,025,000,000.00	430,000,000.00	386,827,711.84	386,827,711.84	90.0%	43,172,288.16
016800200100	ULAMAH CONSULTATIVE COUNCIL	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016800300100	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016800400100	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	33,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS	180,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02000000000	ECONOMIC SECTOR	44,318,000,000.00	17,412,500,000.00	6,106,747,641.68	12,497,734,641.68	71.8%	4,914,765,358.32
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	5,833,000,000.00	2,830,000,000.00	1,554,932,274.58	2,693,068,612.58	95.2%	136,931,387.42
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	5,833,000,000.00	2,830,000,000.00	1,554,932,274.58	2,693,068,612.58	95.2%	136,931,387.42
02200000000	MINISTRY OF FINANCE	540,000,000.00	280,000,000.00	127,907,060.00	167,907,060.00	60.0%	112,092,940.00
022000100100	MINISTRY OF FINANCE	417,000,000.00	215,000,000.00	127,907,060.00	167,907,060.00	78.1%	47,092,940.00
022000800100	INTERNAL REVENUE SERVICE	123,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
02220000000	MINISTRY OF COMMERCE & INDUSTRY	7,080,000,000.00	1,742,500,000.00	234,261,683.35	435,640,247.35	25.0%	1,306,859,752.65
022200100100	MINISTRY OF COMMERCE & INDUSTRY	2,640,000,000.00	1,160,000,000.00	234,261,683.35	435,640,247.35	37.6%	724,359,752.65
022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY	-	60,000,000.00	-	-	0.0%	60,000,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	2,925,000,000.00	117,500,000.00	-	-	0.0%	117,500,000.00
022201800300	HOTELS MANAGEMENT BOARD	1,515,000,000.00	405,000,000.00	-	-	0.0%	405,000,000.00
02340000000	MINISTRY OF WORKS & TRANSPORT	12,970,000,000.00	795,000,000.00	-	-	0.0%	795,000,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	12,470,000,000.00	795,000,000.00	-	-	0.0%	795,000,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	500,000,000.00	-	-	-	-	-
02360000000	MINISTRY OF ARTS AND CULTURE	330,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023600100100	MINISTRY OF ARTS AND CULTURE	330,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
02370000000	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	-	450,000,000.00	-	-	0.0%	450,000,000.00
023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	-	450,000,000.00	-	-	0.0%	450,000,000.00
02380000000	MINISTRY OF BUDGET & ECO. PLANNING	3,510,000,000.00	1,705,000,000.00	-	888,492,098.00	52.1%	816,507,902.00
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	3,105,000,000.00	1,625,000,000.00	-	888,492,098.00	54.7%	736,507,902.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	275,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	130,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	3,315,000,000.00	700,000,000.00	3,646,623.75	3,646,623.75	0.5%	696,353,376.25
025200100100	MINISTRY OF WATER RESOURCES	950,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	650,000,000.00	260,000,000.00	3,646,623.75	3,646,623.75	1.4%	256,353,376.25
025210200100	ZAMFARA STATE WATER BOARD	815,000,000.00	195,000,000.00	-	-	0.0%	195,000,000.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	900,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	8,750,000,000.00	8,625,000,000.00	4,182,000,000.00	8,182,000,000.00	94.9%	443,000,000.00
025300100100	MINISTRY OF HOUSING & URBAN DEV.	8,700,000,000.00	8,600,000,000.00	4,182,000,000.00	8,182,000,000.00	95.1%	418,000,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	50,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
02600000000	LANDS AND SURVEY	630,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
026000100100	DIRECTORATE OF LANDS AND SURVEY	630,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	-	100,000,000.00	-	-	0.0%	100,000,000.00
02630000000	MINISTRY FOR RURAL DEVELOPMENT	1,360,000,000.00	10,000,000.00	4,000,000.00	126,980,000.00	1269.8%	- 116,980,000.00
026300100100	MINISTRY FOR RURAL DEVELOPMENT	810,000,000.00	-	-	122,980,000.00	-	122,980,000.00
026300100200	DIRECTORATE OF RURAL ELECTRIFICATION	550,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	40.0%	6,000,000.00
03000000000	LAW AND JUSTICE SECTOR	1,557,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
03180000000	JUDICIARY	1,185,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
031800400100	HIGH COURT OF JUSTICE	410,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031800600100	SHARIA COURT OF APPEAL	745,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
031801100100	JUDICIARY SERVICE COMMISSION	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
03260000000	MINISTRY OF JUSTICE	372,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
032600100100	MINISTRY OF JUSTICE	242,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
032600100200	DIRECTORATE OF LEGAL MATTERS	70,000,000.00	-	-	-	-	-
032600200100	LAW REFORM COMMISSION	60,000,000.00	-	-	-	-	-
05000000000	SOCIAL SECTOR	20,103,000,000.00	5,339,500,000.00	2,221,333,790.69	2,299,914,210.69	43.1%	3,039,585,789.31
05130000000	MINISTRY OF YOUTH EMPOWERMENT AND SPORT	2,020,000,000.00	125,000,000.00	42,909,600.00	49,205,020.00	39.4%	75,794,980.00
051300100100	MINISTRY OF YOUTH EMPOWERMENT	300,000,000.00	50,000,000.00	16,642,600.00	16,642,600.00	33.3%	33,357,400.00
051300100200	DIRECTORATE OF SPORTS	1,720,000,000.00	75,000,000.00	26,267,000.00	32,562,420.00	43.4%	42,437,580.00
05140000000	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	650,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	650,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
05170000000	MINISTRY OF EDUCATION	3,680,000,000.00	1,835,000,000.00	1,370,419,000.00	1,370,419,000.00	74.7%	464,581,000.00
051700100100	MINISTRY OF EDUCATION	3,680,000,000.00	1,835,000,000.00	1,370,419,000.00	1,370,419,000.00	74.7%	464,581,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
05210000000	MINISTRY OF HEALTH	4,345,000,000.00	1,395,000,000.00	-	30,000,000.00	2.2%	1,365,000,000.00
052100100100	MINISTRY OF HEALTH	3,655,000,000.00	1,175,000,000.00	-	-	0.0%	1,175,000,000.00
052100300100	STATE PRIMARY HEALTH CARE BOARD	690,000,000.00	220,000,000.00	-	30,000,000.00	13.6%	190,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	1,757,000,000.00	285,500,000.00	-	12,285,000.00	4.3%	273,215,000.00
053500100100	MINISTRY OF ENVIRONMENT	580,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	1,177,000,000.00	195,500,000.00	-	12,285,000.00	6.3%	183,215,000.00
05440000000	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	1,600,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	1,600,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	870,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	870,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
05630000000	MINISTRY OF SCIENCE & TECH. EDUCATION	2,250,000,000.00	640,000,000.00	-	30,000,000.00	4.7%	610,000,000.00
056300100100	MINISTRY OF SCIENCE & TECH. EDUCATION	2,250,000,000.00	640,000,000.00	-	30,000,000.00	4.7%	610,000,000.00
05640000000	MINISTRY OF HIGHER EDUCATION	1,340,000,000.00	434,000,000.00	808,005,190.69	808,005,190.69	186.2%	- 374,005,190.69
056400100100	MINISTRY OF HIGHER EDUCATION	1,340,000,000.00	434,000,000.00	808,005,190.69	808,005,190.69	186.2%	- 374,005,190.69
05690000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	537,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	537,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
05700000000	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	614,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	549,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
057000100500	DIRECTORATE OF AFFORESTATION	65,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
05710000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	440,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057100100300	SKILLS ACQUISITION TRAINING CENTER	440,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Table 8 Other Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2022 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	19,975,034,000.00	40,672,225,950.00	11,627,965,824.13	45,921,881,810.72	112.9%	- 5,249,655,860.71
01000000000	ADMINISTRATIVE SECTOR	245,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
01110000000	GOVERNMENT HOUSE	2,000,000.00	-	-	-		-
011100100200	DEPUTY GOVERNORS OFFICE	2,000,000.00	-	-	-		-
01120000000	STATE ASSEMBLY	43,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	43,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
01250000000	HEAD OF SERVICE	200,000,000.00	-	-	-		-
012500100100	OFFICE OF THE HEAD OF SERVICE	200,000,000.00	-	-	-		-
02000000000	ECONOMIC SECTOR	19,700,034,000.00	40,650,225,950.00	11,627,965,824.13	45,921,881,810.72	113.0%	- 5,271,655,860.71
02200000000	MINISTRY OF FINANCE	19,700,034,000.00	40,650,225,950.00	11,627,965,824.13	45,921,881,810.72	113.0%	- 5,271,655,860.71
022000200100	DEBT MANAGEMENT OFFICE	19,700,034,000.00	40,650,225,950.00	11,627,965,824.13	45,921,881,810.72	113.0%	- 5,271,655,860.71
05000000000	SOCIAL SECTOR	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
05170000000	MINISTRY OF EDUCATION	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

2.E Expenditure by Economic Classification

Table 9 Total Expenditure by Economic Classification

Zamfara State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	159,481,857,029.67	133,953,435,000.00	42,989,501,818.45	114,890,544,310.83	85.8%	19,062,890,689.17
21	PERSONNEL COST	26,572,932,529.67	30,034,919,550.00	8,435,299,492.32	25,860,320,937.51	86.1%	4,174,598,612.49
2101	SALARY	22,813,932,529.67	26,351,359,550.00	7,971,926,494.17	23,525,473,661.79	89.3%	2,825,885,888.21
210101	SALARIES AND WAGES	22,813,932,529.67	26,351,359,550.00	7,971,926,494.17	23,525,473,661.79	89.3%	2,825,885,888.21
21010101	SALARY	22,463,932,529.67	23,851,359,550.00	6,899,917,021.44	21,377,431,974.91	89.6%	2,473,927,575.09
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	350,000,000.00	2,500,000,000.00	1,072,009,472.73	2,148,041,686.88	85.9%	351,958,313.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,000,000.00	283,560,000.00	22,900,000.00	22,900,000.00	8.1%	260,660,000.00
210201	ALLOWANCES	219,000,000.00	283,560,000.00	22,900,000.00	22,900,000.00	8.1%	260,660,000.00
21020111	ACCOMMODATION ALLOWANCE	6,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
21020113	OUTFIT	18,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00
21020114	FURNITURE	165,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
21020117	NYSC/ IT ALLOWANCES	22,000,000.00	30,100,000.00	21,700,000.00	21,700,000.00	72.1%	8,400,000.00
21020120	CASUAL WORKERS' ALLOWANCES	-	19,960,000.00	1,200,000.00	1,200,000.00	6.0%	18,760,000.00
21020122	WARDROP ALLOWANCE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
21020123	INDUCEMENT ALLOWANCES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
21020128	SHIFTING ALLOWANCES	-	16,500,000.00	-	-	0.0%	16,500,000.00
2103	SOCIAL BENEFITS	3,540,000,000.00	3,400,000,000.00	440,472,998.15	2,311,947,275.72	68.0%	1,088,052,724.28
210301	SOCIAL BENEFITS	3,540,000,000.00	3,400,000,000.00	440,472,998.15	2,311,947,275.72	68.0%	1,088,052,724.28
21030101	GRATUITY	1,300,000,000.00	800,000,000.00	-	100,000,000.00	12.5%	700,000,000.00
21030102	PENSION	2,240,000,000.00	2,600,000,000.00	440,472,998.15	2,211,947,275.72	85.1%	388,052,724.28
22	OTHER RECURRENT COSTS	46,933,924,500.00	69,376,515,450.00	20,676,073,127.68	64,165,564,564.62	92.5%	5,210,950,885.39
2202	OVERHEAD COST	26,958,890,500.00	28,704,289,500.00	9,048,107,303.55	18,243,682,753.90	63.6%	10,460,606,746.10
220201	TRAVEL & TRANSPORT - GENERAL	5,173,150,000.00	3,271,345,000.00	266,353,820.00	1,586,982,319.00	48.5%	1,684,362,681.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	174,920,000.00	149,850,000.00	17,032,000.00	30,640,000.00	20.4%	119,210,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,072,420,000.00	752,635,000.00	115,554,660.00	157,660,860.00	20.9%	594,974,140.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	67,570,000.00	43,035,000.00	4,725,400.00	4,725,400.00	11.0%	38,309,600.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,817,300,000.00	1,846,400,000.00	57,512,300.00	1,294,284,799.00	70.1%	552,115,201.00
22020105	HOTEL EXPENSES-LOCAL	220,805,000.00	144,255,000.00	43,577,100.00	57,924,100.00	40.2%	86,330,900.00
22020106	HOTEL EXPENSES-OVERSEAS	428,200,000.00	85,150,000.00	3,741,500.00	3,741,500.00	4.4%	81,408,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	125,135,000.00	73,205,000.00	20,422,660.00	27,592,660.00	37.7%	45,612,340.00
22020108	OUT-OF-STATION ALLOWANCE - OVERSEA	95,250,000.00	44,625,000.00	-	-	0.0%	44,625,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,020,000.00	81,890,000.00	3,388,200.00	5,908,000.00	7.2%	75,982,000.00
22020110	TRANSPORTATION OF GOODS	46,330,000.00	32,950,000.00	70,000.00	4,175,000.00	12.7%	28,775,000.00
22020111	TRANSPORTATION OF FERTILIZER	20,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22020112	TRANSPORTATION OF GRAINS	5,200,000.00	2,350,000.00	330,000.00	330,000.00	14.0%	2,020,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
220202	UTILITIES - GENERAL	1,399,890,000.00	743,345,000.00	190,727,167.50	272,603,540.00	36.7%	470,741,460.00
22020201	ELECTRICITY CHARGES	198,020,000.00	175,545,000.00	120,356,000.00	120,377,450.00	68.6%	55,167,550.00
22020202	TELEPHONE CHARGES	7,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020203	INTERNET ACCESS CHARGES	32,830,000.00	44,555,000.00	1,808,000.00	2,180,000.00	4.9%	42,375,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,420,000.00	5,230,000.00	-	521,700.00	10.0%	4,708,300.00
22020205	WATER RATES	17,175,000.00	9,240,000.00	2,535,750.00	3,374,250.00	36.5%	5,865,750.00
22020206	SEWERAGE CHARGES	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	59,105,000.00	19,665,000.00	210,000.00	736,800.00	3.7%	18,928,200.00
22020209	SOFTWARE CHARGES (RENEWAL)	3,100,000.00	4,300,000.00	-	-	0.0%	4,300,000.00
22020210	POSTAGE EXPENSES	12,280,000.00	6,770,000.00	230,000.00	230,000.00	3.4%	6,540,000.00
22020211	GENERAL UTILITY SERVICES	35,180,000.00	40,875,000.00	9,388,417.50	24,924,870.00	61.0%	15,950,130.00
22020212	EXTERNAL EXAMINERS	25,000,000.00	60,450,000.00	5,000,000.00	5,000,000.00	8.3%	55,450,000.00
22020213	EXAMS MODERATION	17,800,000.00	33,450,000.00	5,000,000.00	5,000,000.00	14.9%	28,450,000.00
22020214	RETREAT OF POLITICAL OFFICE HOLDERS	50,030,000.00	20,015,000.00	12,980,000.00	12,980,000.00	64.9%	7,035,000.00
22020215	RETREAT OF PERMANENT SECRETARIES AND HEADS OF PARASTATATALS	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020216	CIVIL SERVICE PROMOTION EXAM	20,300,000.00	5,150,000.00	-	-	0.0%	5,150,000.00
22020217	EXAMINATION EXPENSES	870,650,000.00	306,100,000.00	33,219,000.00	97,278,470.00	31.8%	208,821,530.00
220203	MATERIALS & SUPPLIES - GENERAL	2,246,851,000.00	1,562,772,000.00	288,552,082.00	433,550,914.00	27.7%	1,129,221,086.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	174,691,000.00	129,277,000.00	30,278,600.00	33,375,050.00	25.8%	95,901,950.00
22020302	BOOKS	21,100,000.00	7,550,000.00	-	-	0.0%	7,550,000.00
22020303	NEWSPAPERS	200,000.00	100,000.00	-	-	0.0%	100,000.00
22020304	MAGAZINES & PERIODICALS	-	4,000,000.00	-	-	0.0%	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,560,000.00	15,730,000.00	3,667,750.00	3,759,250.00	23.9%	11,970,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	38,500,000.00	56,310,000.00	3,576,300.00	3,764,050.00	6.7%	52,545,950.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	202,700,000.00	102,450,000.00	5,997,050.00	6,047,750.00	5.9%	96,402,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	11,200,000.00	6,200,000.00	-	-	0.0%	6,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	118,370,000.00	79,835,000.00	16,370,200.00	16,877,500.00	21.1%	62,957,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,340,000.00	7,425,000.00	-	-	0.0%	7,425,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,030,380,000.00	476,450,000.00	90,617,000.00	172,519,332.00	36.2%	303,930,668.00
22020312	LIBRARY BOOKS & PERIODICALS	32,550,000.00	16,750,000.00	42,000.00	1,662,000.00	9.9%	15,088,000.00
22020313	MEDICAL CONSUMABLES	50,700,000.00	147,325,000.00	1,200,000.00	11,200,000.00	7.6%	136,125,000.00
22020315	SUPPLY OF WORK TOOLS	63,940,000.00	51,620,000.00	5,060,182.00	10,926,782.00	21.2%	40,693,218.00
22020316	VACCINES	30,300,000.00	15,300,000.00	-	-	0.0%	15,300,000.00
22020317	WATER CHEMICAL	94,600,000.00	160,300,000.00	-	24,000,000.00	15.0%	136,300,000.00
22020318	FERTILIZER	380,000.00	700,000.00	-	-	0.0%	700,000.00
22020319	GRAINS	235,300,000.00	121,800,000.00	5,950,000.00	5,950,000.00	4.9%	115,850,000.00
22020320	SEEDLINGS	1,220,000.00	3,750,000.00	-	-	0.0%	3,750,000.00
22020321	PRINTING OF IEC MATERIALS	900,000.00	500,000.00	115,000.00	115,000.00	23.0%	385,000.00
22020322	PUBLICATIONS	28,940,000.00	103,950,000.00	121,543,000.00	127,243,000.00	122.4%	-
22020323	ELECTION MATERIALS	1,200,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
22020324	NUTRITION COMMODITIES	400,000.00	250,000.00	-	15,000.00	6.0%	235,000.00
22020325	PRINTING OF LETTER HEAD	7,600,000.00	5,575,000.00	615,000.00	1,645,000.00	29.5%	3,930,000.00
22020326	ANIMAL FEED	23,600,000.00	27,100,000.00	490,000.00	11,421,200.00	42.1%	15,678,800.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	530,000.00	350,000.00	-	-	0.0%	350,000.00
22020328	INSTRUCTIONAL MATERIALS	14,200,000.00	6,600,000.00	3,000,000.00	3,000,000.00	45.5%	3,600,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	4,000,000.00	1,850,000.00	-	-	0.0%	1,850,000.00
22020330	HOSPITAL RE-AGENTS	15,450,000.00	12,625,000.00	30,000.00	30,000.00	0.2%	12,595,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
220204	MAINTENANCE SERVICES - GENERAL	1,177,014,500.00	910,656,500.00	206,409,089.00	346,100,937.00	38.0%	564,555,563.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	263,730,000.00	213,620,000.00	48,934,850.00	120,330,452.00	56.3%	93,289,548.00
22020402	MAINTENANCE OF OFFICE FURNITURE	67,060,000.00	51,965,000.00	9,017,400.00	13,420,400.00	25.8%	38,544,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,900,000.00	79,825,000.00	10,877,104.00	13,220,654.00	16.6%	66,604,346.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,434,000.00	37,410,000.00	3,846,915.00	5,632,415.00	15.1%	31,777,585.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	65,000,000.00	84,805,000.00	10,596,000.00	54,009,520.00	63.7%	30,795,480.00
22020406	OTHER MAINTENANCE SERVICES	2,020,000.00	6,010,000.00	4,000,000.00	4,000,000.00	66.6%	2,010,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,700,000.00	3,350,000.00	-	1,188,000.00	35.5%	2,162,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	3,500,000.00	-	-	0.0%	3,500,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	300,000.00	-	-	0.0%	300,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	15,900,000.00	33,700,000.00	25,909,000.00	25,909,000.00	76.9%	7,791,000.00
22020415	MAINTENANCE OF FUEL DUMPS	100,000.00	50,000.00	-	-	0.0%	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	44,789,000.00	54,519,000.00	4,194,170.00	5,419,370.00	9.9%	49,099,630.00
22020417	MAINTENANCE OF PARKS AND GARDENS	5,550,000.00	2,650,000.00	-	-	0.0%	2,650,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	13,320,000.00	1,690,000.00	13,154,400.00	13,154,400.00	778.4%	-
22020419	MAINTENANCE OF PLANT & MACHINERY	28,560,000.00	19,600,000.00	370,400.00	1,032,900.00	5.3%	18,567,100.00
22020420	MAINTENANCE OF CAR PARKS	7,260,000.00	8,540,000.00	8,632,000.00	9,158,900.00	107.2%	-
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	46,920,000.00	28,485,000.00	9,176,000.00	9,599,250.00	33.7%	18,885,750.00
22020423	MAINTENANCE OF WEBSITE	28,730,000.00	28,540,000.00	5,416,000.00	5,567,626.00	19.5%	22,972,374.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING	6,000,000.00	750,000.00	110,000.00	110,000.00	14.7%	640,000.00
22020426	MAINTENANCE OF FARM	700,000.00	400,000.00	-	-	0.0%	400,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	9,000,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
22020428	MAINTENANCE OF LABORATORIES	4,400,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	31,800,000.00	15,900,000.00	-	-	0.0%	15,900,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	19,820,000.00	17,125,000.00	-	8,140,200.00	47.5%	8,984,800.00
22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	1,500,000.00	750,000.00	-	-	0.0%	750,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	2,300,000.00	9,100,000.00	5,000.00	5,000.00	0.1%	9,095,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	2,100,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020434	MAINTENANCE OF E-REGISTRY	900,000.00	550,000.00	-	-	0.0%	550,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020436	MAINTENANCE OF ROAD SIGNS	5,300,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	5,200,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
22020438	MAINTENANCE OF CEMETERIES	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	21,550,000.00	29,225,000.00	18,500,000.00	18,550,000.00	63.5%	10,675,000.00
22020442	MAINTENANCE OF TRUCK BARRIERS	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
22020443	MAINTENANCE OF BOREHOLES	9,030,000.00	5,855,000.00	1,290,000.00	1,390,000.00	23.7%	4,465,000.00
22020444	MAINTENANCE OF WATER PIPES	81,200,000.00	36,825,000.00	10,099,000.00	12,263,100.00	33.3%	24,561,900.00
22020445	MAINTENANCE OF HAND PUMPS	10,200,000.00	4,150,000.00	13,009,150.00	13,009,150.00	313.5%	-
22020446	MAINTENANCE OF WATER SCHEMES	18,000,000.00	26,500,000.00	2,625,800.00	2,625,800.00	9.9%	23,874,200.00
22020447	MAINTENANCE OF MOTORCYCLE	550,000.00	600,000.00	210,000.00	223,000.00	37.2%	377,000.00
22020448	MAINTENANCE OF ABARTOUR	500,000.00	250,000.00	-	-	0.0%	250,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	10,380,000.00	7,685,000.00	2,000,000.00	2,000,000.00	26.0%	5,685,000.00
22020450	MAINTENANCE OF DATABASE	15,908,500.00	5,050,000.00	-	-	0.0%	5,050,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	6,200,000.00	3,100,000.00	-	-	0.0%	3,100,000.00
22020452	MAINTENANCE OF COMPUTERS	48,458,000.00	34,800,000.00	4,236,900.00	5,930,900.00	17.0%	28,869,100.00
22020453	MAINTENANCE OF POULTRY PRODUCTION UNIT	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	5,400,000.00	3,100,000.00	-	-	0.0%	3,100,000.00
22020455	MAINTENANCE OF WORKSHOPS	200,000.00	100,000.00	-	-	0.0%	100,000.00
22020456	MAINTENANCE OF LIBRARY	12,865,000.00	6,682,500.00	26,000.00	26,000.00	0.4%	6,656,500.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	7,050,000.00	2,600,000.00	173,000.00	173,000.00	6.7%	2,427,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	3,430,000.00	1,650,000.00	-	-	0.0%	1,650,000.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	100,000.00	50,000.00	-	11,900.00	23.8%	38,100.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
220205	TRAINING - GENERAL	997,295,000.00	416,072,500.00	34,518,866.91	63,624,800.00	15.3%	352,447,700.00
22020501	LOCAL TRAINING	365,665,000.00	124,982,500.00	13,877,266.91	27,705,200.00	22.2%	97,277,300.00
22020502	INTERNATIONAL TRAINING	235,500,000.00	40,250,000.00	-	-	0.0%	40,250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	196,180,000.00	141,170,000.00	15,800,600.00	31,078,600.00	22.0%	110,091,400.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	105,000,000.00	35,450,000.00	1,673,000.00	1,673,000.00	4.7%	33,777,000.00
22020505	SHORT TERM COURSES-LOCAL	13,710,000.00	7,675,000.00	1,450,000.00	1,450,000.00	18.9%	6,225,000.00
22020506	SHORT TERM COURSES-OVERSEAS	3,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020507	IN-SERVICE TRAINING	78,240,000.00	65,045,000.00	1,718,000.00	1,718,000.00	2.6%	63,327,000.00
220206	OTHER SERVICES - GENERAL	7,148,980,000.00	8,926,199,000.00	1,574,624,184.00	5,791,960,207.39	64.9%	3,134,238,792.61
22020601	SECURITY SERVICES	1,225,180,000.00	1,792,990,000.00	6,207,000.00	606,358,300.00	33.8%	1,186,631,700.00
22020602	OFFICE RENT	151,000,000.00	75,500,000.00	-	-	0.0%	75,500,000.00
22020603	RESIDENTIAL RENT	405,000,000.00	53,500,000.00	20,110,540.00	44,327,698.00	82.9%	9,172,302.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000,000.00	3,800,000,000.00	400,000,000.00	3,580,000,000.00	94.2%	220,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	146,340,000.00	182,915,000.00	20,268,560.00	41,041,858.00	22.4%	141,873,142.00
22020606	ESCORT EXPENDITURE	28,200,000.00	49,200,000.00	2,052,000.00	6,156,000.00	12.5%	43,044,000.00
22020607	OVERSIGHT FUNCTION	519,800,000.00	509,450,000.00	-	-	0.0%	509,450,000.00
22020608	BOUNDARY MATTERS	400,000.00	200,000.00	-	-	0.0%	200,000.00
22020609	CARRIAGES AND COUNSELLING	12,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020610	RECRUITMENT SERVICES	39,450,000.00	44,700,000.00	35,000.00	15,078,000.00	33.7%	29,622,000.00
22020611	SURVEY EXPENSES	10,200,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
22020612	INSPECTION EXPENSES	86,720,000.00	40,800,000.00	24,842,000.00	28,210,000.00	69.1%	12,590,000.00
22020613	MONITORING AND EVALUATION EXPENSES	110,050,000.00	76,000,000.00	14,350,000.00	16,620,000.00	21.9%	59,380,000.00
22020614	NUTRITION SERVICES	15,450,000.00	7,750,000.00	117,000.00	117,000.00	1.5%	7,633,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	129,100,000.00	42,600,000.00	150,000.00	150,000.00	0.4%	42,450,000.00
22020618	BILATERAL MATTERS	17,500,000.00	3,750,000.00	-	-	0.0%	3,750,000.00
22020619	PREPARATION OF FINAL ACCOUNT	37,080,000.00	42,040,000.00	13,227,650.00	35,527,650.00	84.5%	6,512,350.00
22020620	ANNUAL BUDGET EXPENSES	109,010,000.00	113,504,000.00	53,285,500.00	61,168,767.39	53.9%	52,335,232.61
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	450,000,000.00	1,590,000,000.00	653,478,934.00	972,704,934.00	61.2%	617,295,066.00
22020623	STUDENT EXCHANGE PROGRAMME	5,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
22020624	IPSAS PROGRAMME	130,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
22020625	SFTAS PROGRAMME	300,000,000.00	375,000,000.00	346,500,000.00	346,500,000.00	92.4%	28,500,000.00
22020626	OPEN GOVERNMENT PARTNERSHIP	8,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020627	PREPARATION/PUBLICATION OF GDP	5,500,000.00	3,500,000.00	10,000,000.00	28,000,000.00	800.0%	24,500,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	25,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	120,000,000.00	22,500,000.00	-	-	0.0%	22,500,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	60,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
22020633	DMO ANNUAL PREPARATION	3,000,000.00	19,200,000.00	-	-	0.0%	19,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	972,460,000.00	3,425,310,000.00	2,212,943,982.12	3,070,567,742.66	89.6%	354,742,257.34
22020701	FINANCIAL CONSULTING	240,650,000.00	2,841,425,000.00	1,919,031,565.12	2,453,670,000.00	86.4%	387,755,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	58,260,000.00	10,160,000.00	-	-	0.0%	10,160,000.00
22020703	LEGAL SERVICES	273,850,000.00	406,725,000.00	227,697,829.00	502,818,154.66	123.6%	96,093,154.66
22020704	ENGINEERING SERVICES	400,000.00	25,200,000.00	3,000,000.00	3,000,000.00	11.9%	22,200,000.00
22020705	ARCHITECTURAL SERVICES	2,500,000.00	20,250,000.00	4,500,000.00	4,500,000.00	22.2%	15,750,000.00
22020706	SURVEYING SERVICES	800,000.00	400,000.00	-	-	0.0%	400,000.00
22020708	MEDICAL CONSULTING	72,000,000.00	20,000,000.00	17,329,588.00	24,539,588.00	122.7%	4,539,588.00
22020709	INTELLIGENCE SERVICES	200,500,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
22020711	PRIVATE SECURITY	86,900,000.00	38,150,000.00	14,885,000.00	29,040,000.00	76.1%	9,110,000.00
22020712	EXTERNAL AUDITOR'S FEE	36,600,000.00	33,000,000.00	26,500,000.00	53,000,000.00	160.6%	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	701,650,000.00	821,350,000.00	298,312,758.92	542,409,659.65	66.0%	278,940,340.35
22020801	MOTOR VEHICLE FUEL COST	287,870,000.00	366,715,000.00	149,763,001.92	254,842,667.65	69.5%	111,872,332.35
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000.00	250,000.00	70,000.00	180,000.00	28.0%	180,000.00
22020803	PLANT / GENERATOR FUEL COST	317,570,000.00	377,175,000.00	112,675,982.00	247,684,135.00	65.7%	129,490,865.00
22020806	COOKING GAS/FUEL COST	10,100,000.00	13,200,000.00	6,675,000.00	6,675,000.00	50.6%	6,525,000.00
22020807	LUBRICANT	82,910,000.00	61,910,000.00	29,008,775.00	33,017,857.00	53.3%	28,892,143.00
22020808	MOTORCYCLE FUEL	2,600,000.00	2,100,000.00	120,000.00	120,000.00	5.7%	1,980,000.00
220209	FINANCIAL CHARGES - GENERAL	92,770,000.00	72,159,500.00	3,519,160.70	3,906,558.53	5.4%	68,252,941.47
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,715,000.00	10,857,000.00	3,519,160.70	3,906,558.53	36.0%	6,950,441.47
22020904	OTHER CRF BANK CHARGES	255,000.00	502,500.00	-	-	0.0%	502,500.00
22020905	COST OF REVENUE COLLECTION	70,800,000.00	60,800,000.00	-	-	0.0%	60,800,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
220210	MISCELLANEOUS EXPENSES GENERAL	7,048,830,000.00	8,555,080,000.00	3,972,146,192.40	6,131,976,075.67	71.7%	2,423,103,924.33
22021001	REFRESHMENT & MEALS	291,830,000.00	155,480,000.00	21,217,894.44	35,458,594.44	22.8%	120,021,405.56
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	140,150,000.00	101,500,000.00	103,000,000.00	73.5%	37,150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	167,310,000.00	176,070,000.00	6,608,820.00	81,048,820.00	46.0%	95,021,180.00
22021004	MEDICAL EXPENSES-LOCAL	49,130,000.00	99,130,000.00	1,353,000.00	3,410,000.00	3.4%	95,720,000.00
22021006	POSTAGES & COURIER SERVICES	3,640,000.00	2,350,000.00	23,139,000.00	23,139,000.00	984.6%	-
22021007	WELFARE PACKAGES	3,169,280,000.00	4,394,075,000.00	1,859,118,632.96	2,711,493,265.23	61.7%	1,682,581,734.77
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	72,840,000.00	19,400,000.00	664,958,396.00	664,958,396.00	3427.6%	-
22021009	SPORTING ACTIVITIES	20,200,000.00	26,850,000.00	-	-	0.0%	26,850,000.00
22021010	DIRECT TEACHING & LABORATORY COST	32,350,000.00	13,175,000.00	-	-	0.0%	13,175,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	359,000,000.00	141,000,000.00	-	-	0.0%	141,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	350,000,000.00	200,000,000.00	-	19,375,000.00	9.7%	180,625,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	238,600,000.00	106,250,000.00	300,000.00	4,700,000.00	4.4%	101,550,000.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HARRASMENT	300,000.00	150,000.00	430,000.00	430,000.00	286.7%	-
22021023	PROTOCOL TRADITIONAL GIFTS	400,100,000.00	152,000,000.00	650,000.00	87,035,000.00	57.3%	64,965,000.00
22021024	LUAC EXPENSES	500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22021025	DONATION	1,592,450,000.00	2,759,500,000.00	1,292,870,449.00	2,397,928,000.00	86.9%	361,572,000.00
22021026	DOMESTIC SCHOLARSHIP SCHEME	300,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
22021027	DMO PROGRAMMES/EXERCISE	1,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
2203	LOANS AND ADVANCES	243,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
220301	STAFF LOANS & ADVANCES	243,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
22030101	MOTOR CYCLE ADVANCES	100,000,000.00	-	-	-	-	-
22030106	MOTOR VEHICLE ADVANCE	103,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22030107	FURNISHING ADVANCES	30,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22030108	HOUSING LOANS	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	32,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	32,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - RECURRENT	2,000,000.00	-	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
2206	PUBLIC DEBT CHARGES	19,700,034,000.00	40,650,225,950.00	11,627,965,824.13	45,921,881,810.72	113.0%	- 5,271,655,860.71
220601	FOREIGN INTEREST / DISCOUNT	500,008,500.00	100,581,191.97	-	100,581,191.97	100.0%	-
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	8,500.00	-	-	-	-	-
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	500,000,000.00	100,581,191.97	-	100,581,191.97	100.0%	-
220602	DOMESTIC INTEREST / DISCOUNT	6,150,008,500.00	11,346,466,713.35	2,162,741,081.39	9,904,969,563.54	87.3%	1,441,497,149.81
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	8,500.00	-	-	-	-	-
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	6,150,000,000.00	11,346,466,713.35	2,162,741,081.39	9,904,969,563.54	87.3%	1,441,497,149.81
220603	FOREIGN PRINCIPLE	3,050,008,500.00	357,479,286.44	106,686,725.36	327,728,106.74	91.7%	29,751,179.70
22060301	FOREIGN PRINCIPLE - TREASURY BILL	8,500.00	-	-	-	-	-
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	3,050,000,000.00	357,479,286.44	106,686,725.36	327,728,106.74	91.7%	29,751,179.70
220604	DOMESTIC PRINCIPLE	10,000,008,500.00	28,845,698,758.24	9,358,538,017.38	35,588,602,948.46	123.4%	- 6,742,904,190.22
22060401	DOMESTIC PRINCIPLE - TREASURY BILL	8,500.00	-	-	-	-	-
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	10,000,000,000.00	28,845,698,758.24	9,358,538,017.38	35,588,602,948.46	123.4%	- 6,742,904,190.22

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23	CAPITAL EXPENDITURE	85,975,000,000.00	34,542,000,000.00	13,878,129,198.45	24,864,658,808.70	72.0%	9,677,341,191.30
2301	FIXED ASSETS PURCHASED	17,311,000,000.00	8,357,000,000.00	4,540,412,354.58	7,090,913,400.96	84.8%	1,266,086,599.04
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,311,000,000.00	8,357,000,000.00	4,540,412,354.58	7,090,913,400.96	84.8%	1,266,086,599.04
23010101	PURCHASE / ACQUISITION OF LAND	370,000,000.00	460,000,000.00	-	-	0.0%	460,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	100,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	-	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	2,810,000,000.00	1,375,000,000.00	1,214,668,000.00	1,577,468,000.00	114.7%	202,468,000.00
23010107	PURCHASE OF TRUCKS	15,000,000.00	-	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,532,000,000.00	1,880,000,000.00	942,000,000.00	1,675,068,713.48	89.1%	204,931,286.52
23010113	PURCHASE OF COMPUTERS	367,000,000.00	380,000,000.00	381,632,274.58	381,632,274.58	100.4%	1,632,274.58
23010114	PURCHASE OF COMPUTER PRINTERS	140,000,000.00	320,000,000.00	149,626,080.00	189,626,080.00	59.3%	130,373,920.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	25,000,000.00	-	-	-	-	-
23010116	PURCHASE OF TYPEWRITERS	100,000,000.00	-	-	-	-	-
23010118	PURCHASE OF SCANNERS	7,000,000.00	-	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	786,000,000.00	895,500,000.00	126,000,000.00	877,537,254.77	98.0%	17,962,745.23
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	450,000,000.00	239,000,000.00	-	30,000,000.00	12.6%	209,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	180,000,000.00	-	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	910,000,000.00	555,000,000.00	170,419,000.00	200,419,000.00	36.1%	354,581,000.00
23010125	PURCHASE OF LIBRARY BOOKS	147,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	50,000,000.00	26,267,000.00	32,562,420.00	65.1%	17,437,580.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,415,000,000.00	1,590,000,000.00	1,529,800,000.00	2,049,800,000.00	128.9%	459,800,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,205,000,000.00	87,500,000.00	-	-	0.0%	87,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,603,000,000.00	150,000,000.00	-	76,799,658.13	51.2%	73,200,341.87
23010130	PURCHASE OF RECREATIONAL FACILITIES	754,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	25,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23010141	PURCHASE OF SCHOOL UNIFORM	50,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23010144	PURCHASE OF TRANSMITTERS	330,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	435,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	470,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
2302	CONSTRUCTION / PROVISION	45,849,000,000.00	15,285,000,000.00	5,303,067,733.22	10,609,261,167.67	69.4%	4,675,738,832.33
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,849,000,000.00	15,285,000,000.00	5,303,067,733.22	10,609,261,167.67	69.4%	4,675,738,832.33
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,101,000,000.00	4,470,000,000.00	185,826,523.59	4,185,826,523.59	93.6%	284,173,476.41
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	650,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	850,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	40.0%	6,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,240,000,000.00	280,000,000.00	-	-	0.0%	280,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,675,000,000.00	485,000,000.00	3,646,623.75	3,646,623.75	0.8%	481,353,376.25
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	11,640,000,000.00	2,200,000,000.00	-	81,625,826.00	3.7%	2,118,374,174.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,379,000,000.00	685,000,000.00	808,005,190.69	808,005,190.69	118.0%	123,005,190.69
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	60,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,550,000,000.00	-	-	-	-	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	302,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	7,100,000,000.00	4,532,000,000.00	2,682,000,000.00	3,906,567,608.45	86.2%	625,432,391.55
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	3,100,000,000.00	1,050,000,000.00	1,000,000,000.00	1,000,000,000.00	95.2%	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,767,000,000.00	1,000,500,000.00	232,761,683.35	232,761,683.35	23.3%	767,738,316.65
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	470,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	115,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	60,000,000.00	-	-	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	370,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	50,000,000.00	-	-	-	-	-
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	700,000,000.00	400,000,000.00	386,827,711.84	386,827,711.84	96.7%	13,172,288.16
23020133	CONSTRUCTION/ PROVISION OF ISLAMIA SCHOOLS	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	600,000,000.00	-	-	-	-	-
23020136	CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	50,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2303	REHABILITATION / REPAIRS	10,020,000,000.00	4,145,000,000.00	2,334,649,110.65	3,731,477,240.07	90.0%	413,522,759.93
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,020,000,000.00	4,145,000,000.00	2,334,649,110.65	3,731,477,240.07	90.0%	413,522,759.93
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	80,000,000.00	-	-	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	480,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	445,000,000.00	80,000,000.00	-	6,103,112.00	7.6%	73,896,888.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,020,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	120,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	825,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000.00	-	-	-	-	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	620,000,000.00	310,000,000.00	-	-	0.0%	310,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,900,000,000.00	3,350,000,000.00	2,333,149,110.65	3,723,874,128.07	111.2%	- 373,874,128.07
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	80,000,000.00	50,000,000.00	1,500,000.00	1,500,000.00	3.0%	48,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23030136	REHABILITATION/ REPAIRS OF EMIRS PALACE	100,000,000.00	-	-	-	-	-
2304	PRESERVATION OF THE ENVIRONMENT	295,000,000.00	132,500,000.00	-	-	0.0%	132,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	295,000,000.00	132,500,000.00	-	-	0.0%	132,500,000.00
23040101	TREE PLANTING	60,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23040102	EROSION & FLOOD CONTROL	85,000,000.00	42,500,000.00	-	-	0.0%	42,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000.00	-	-	-	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
2305	OTHER CAPITAL PROJECTS	12,500,000,000.00	6,622,500,000.00	1,700,000,000.00	3,433,007,000.00	51.8%	3,189,493,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,500,000,000.00	6,622,500,000.00	1,700,000,000.00	3,433,007,000.00	51.8%	3,189,493,000.00
23050101	RESEARCH AND DEVELOPMENT	2,050,000,000.00	585,000,000.00	-	25,000,000.00	4.3%	560,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23050103	MONITORING AND EVALUATION	40,000,000.00	-	-	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	520,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	3,335,000,000.00	342,500,000.00	-	-	0.0%	342,500,000.00
23050128	GOVERNOR'S AMNESTY PROGRAMME	600,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23050129	CONSULTANCY SERVICES	680,000,000.00	625,000,000.00	500,000,000.00	500,000,000.00	80.0%	125,000,000.00
23050130	COUNTER PART FUNDING	2,005,000,000.00	1,680,000,000.00	1,200,000,000.00	1,200,000,000.00	71.4%	480,000,000.00
23050131	NG-CARES PROGRAMME	3,250,000,000.00	3,230,000,000.00	-	1,708,007,000.00	52.9%	1,521,993,000.00

2.F Expenditure by Function

Table 10 Total Expenditure by Function

Zamfara State Government Budget Performance Report 2022 Q4 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Expenditure	159,481,857,029.67	133,953,435,000.00	42,989,501,818.45	114,890,544,310.83	85.8%	19,062,890,689.17
701	GENERAL PUBLIC SERVICES	58,044,307,964.00	80,970,702,363.00	27,945,935,337.10	78,536,457,186.53	97.0%	2,434,245,176.47
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	43,278,458,106.00	68,245,204,950.00	23,544,385,353.21	68,946,470,032.00	101.0%	- 701,265,082.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,991,854,606.00	19,558,065,000.00	7,525,874,606.03	16,294,220,352.56	83.3%	3,263,844,647.44
70112	FINANCIAL AND FISCAL AFFAIRS	22,286,603,500.00	48,687,139,950.00	16,018,510,747.18	52,652,249,679.44	108.1%	- 3,965,109,729.44
7013	GENERAL SERVICES	12,402,510,087.00	12,533,105,413.00	4,304,854,347.44	9,439,313,738.08	75.3%	3,093,791,674.92
70131	GENERAL PERSONNEL SERVICES	1,926,620,000.00	1,423,475,000.00	302,360,251.95	1,033,998,823.34	72.6%	389,476,176.66
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,068,316,000.00	2,011,609,000.00	81,783,434.59	1,052,947,638.68	52.3%	958,661,361.32
70133	OTHER GENERAL SERVICES	6,407,574,087.00	9,098,021,413.00	3,920,710,660.90	7,352,367,276.06	80.8%	1,745,654,136.94
7015	R&D GENERAL PUBLIC SERVICES	24,059,276.00	34,000,000.00	5,288,779.88	9,545,841.88	28.1%	24,454,158.12
70151	R&D GENERAL PUBLIC SERVICES	24,059,276.00	34,000,000.00	5,288,779.88	9,545,841.88	28.1%	24,454,158.12
7016	GENERAL PUBLIC SERVICES N.E.C.	2,339,280,495.00	158,392,000.00	91,406,856.57	141,127,574.57	89.1%	17,264,425.43
70161	GENERAL PUBLIC SERVICES N.E.C.	2,339,280,495.00	158,392,000.00	91,406,856.57	141,127,574.57	89.1%	17,264,425.43
703	PUBLIC ORDER AND SAFETY	8,706,237,045.00	4,461,603,137.00	732,699,092.89	2,641,022,770.67	59.2%	1,820,580,366.33
7031	POLICE SERVICES	-	352,500,000.00	-	-	0.0%	352,500,000.00
70311	STATE EXPENDITURE TO SUPPORT POLICE SERVICES	-	352,500,000.00	-	-	0.0%	352,500,000.00
7032	FIRE PROTECTION SERVICES	964,470,000.00	27,500,000.00	68,552,020.67	196,174,532.67	713.4%	- 168,674,532.67
70321	FIRE PROTECTION SERVICES	964,470,000.00	27,500,000.00	68,552,020.67	196,174,532.67	713.4%	- 168,674,532.67
7033	LAW COURTS	4,021,808,451.00	2,231,078,137.00	601,359,037.09	1,753,155,021.75	78.6%	477,923,115.25
70331	LAW COURTS	4,021,808,451.00	2,231,078,137.00	601,359,037.09	1,753,155,021.75	78.6%	477,923,115.25
7036	PUBLIC ORDER AND SAFETY NEC	3,719,958,594.00	1,850,525,000.00	62,788,035.13	691,693,216.25	37.4%	1,158,831,783.75
70361	PUBLIC ORDER AND SAFETY NEC	3,719,958,594.00	1,850,525,000.00	62,788,035.13	691,693,216.25	37.4%	1,158,831,783.75
704	ECONOMIC AFFAIRS	30,183,638,695.67	8,718,867,000.00	2,160,868,616.97	5,536,936,304.36	63.5%	3,181,930,695.64
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,339,750,690.00	2,011,982,000.00	287,143,373.96	551,429,688.10	27.4%	1,460,552,311.90
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,339,750,690.00	2,011,982,000.00	287,143,373.96	551,429,688.10	27.4%	1,460,552,311.90
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,582,113,092.67	4,218,845,000.00	1,802,108,009.18	3,640,379,213.98	86.3%	578,465,786.02
70421	AGRICULTURE	7,338,661,092.67	4,072,670,000.00	1,781,121,591.88	3,568,360,920.68	87.6%	504,309,079.32
70422	FORESTRY	198,452,000.00	146,175,000.00	20,986,417.30	72,018,293.30	49.3%	74,156,706.70
70423	FISHING AND HUNTING	45,000,000.00	-	-	-	-	-
7043	FUEL AND ENERGY	591,700,000.00	55,975,000.00	13,656,640.50	35,587,607.50	63.6%	20,387,392.50
70435	ELECTRICITY	591,700,000.00	55,975,000.00	13,656,640.50	35,587,607.50	63.6%	20,387,392.50
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,452,640,000.00	1,357,745,000.00	-	1,133,213,434.45	83.5%	224,531,565.55
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	52,640,000.00	25,745,000.00	-	-	0.0%	25,745,000.00
70443	CONSTRUCTION	1,400,000,000.00	1,332,000,000.00	-	1,133,213,434.45	85.1%	198,786,565.55

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7045	TRANSPORT	13,151,210,000.00	1,020,945,000.00	42,524,643.91	145,791,188.91	14.3%	875,153,811.09
70451	ROAD TRANSPORT	13,151,210,000.00	1,020,945,000.00	42,524,643.91	145,791,188.91	14.3%	875,153,811.09
7047	OTHER INDUSTRIES	66,224,913.00	53,375,000.00	15,435,949.42	30,535,171.42	57.2%	22,839,828.58
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	4,250,000.00	2,850,000.00	-	-	0.0%	2,850,000.00
70472	HOTELS AND RESTUARANTS	16,170,640.00	14,950,000.00	2,466,238.56	5,176,623.56	34.6%	9,773,376.44
70473	TOURISM	45,804,273.00	35,575,000.00	12,969,710.86	25,358,547.86	71.3%	10,216,452.14
705	ENVIRONMENTAL PROTECTION	1,427,000,000.00	767,675,000.00	97,651,308.38	392,968,091.70	51.2%	374,706,908.30
7051	WASTE MANAGEMENT	547,000,000.00	524,950,000.00	89,729,766.75	354,542,936.07	67.5%	170,407,063.93
70511	WASTE MANAGEMENT	547,000,000.00	524,950,000.00	89,729,766.75	354,542,936.07	67.5%	170,407,063.93
7056	ENVIRONMENTAL PROTECTION N.E.C.	880,000,000.00	242,725,000.00	7,921,541.63	38,425,155.63	15.8%	204,299,844.37
70561	ENVIRONMENTAL PROTECTION N.E.C.	880,000,000.00	242,725,000.00	7,921,541.63	38,425,155.63	15.8%	204,299,844.37
706	HOUSING AND COMMUNITY AMMENITIES	15,096,115,889.00	10,596,300,000.00	4,590,915,192.95	9,005,189,652.95	85.0%	1,591,110,347.05
7061	HOUSING DEVELOPMENT	9,421,964,906.00	8,901,200,000.00	4,218,230,289.42	8,240,594,255.42	92.6%	660,605,744.58
70611	HOUSING DEVELOPMENT	9,421,964,906.00	8,901,200,000.00	4,218,230,289.42	8,240,594,255.42	92.6%	660,605,744.58
7062	COMMUNITY DEVELOPMENT	1,769,580,000.00	247,690,000.00	21,980,244.62	230,037,684.62	92.9%	17,652,315.38
70621	COMMUNITY DEVELOPMENT	1,769,580,000.00	247,690,000.00	21,980,244.62	230,037,684.62	92.9%	17,652,315.38
7063	WATER SUPPLY	3,904,570,983.00	1,447,410,000.00	350,704,658.91	534,557,712.91	36.9%	912,852,287.09
70631	WATER SUPPLY	3,904,570,983.00	1,447,410,000.00	350,704,658.91	534,557,712.91	36.9%	912,852,287.09
707	HEALTH	10,447,550,500.00	7,033,180,000.00	1,092,059,647.37	4,294,703,922.35	61.1%	2,738,476,077.65
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	107,950,000.00	256,465,000.00	12,104,680.90	41,762,759.90	16.3%	214,702,240.10
70711	PHARMACEUTICAL PRODUCTS	107,950,000.00	256,465,000.00	12,104,680.90	41,762,759.90	16.3%	214,702,240.10
7073	HOSPITAL SERVICES	5,402,310,500.00	4,902,640,000.00	1,019,604,110.75	3,971,344,682.27	81.0%	931,295,317.73
70731	GENERAL HOSPITAL SERVICES	4,166,455,500.00	3,722,950,000.00	786,580,270.79	3,093,009,862.12	83.1%	629,940,137.88
70732	SPECIALIZED HOSPITAL SERVICES	1,234,855,000.00	1,179,190,000.00	233,023,839.96	878,334,820.15	74.5%	300,855,179.85
70734	NURSING AND CONVALESCENT HOME SERVICES	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
7074	PUBLIC HEALTH SERVICES	4,937,290,000.00	1,594,075,000.00	60,350,855.72	281,596,480.18	17.7%	1,312,478,519.82
70741	PUBLIC HEALTH SERVICES	4,937,290,000.00	1,594,075,000.00	60,350,855.72	281,596,480.18	17.7%	1,312,478,519.82
7076	HEALTH N.E.C.	-	280,000,000.00	-	-	0.0%	280,000,000.00
70761	HEALTH N.E.C.	-	280,000,000.00	-	-	0.0%	280,000,000.00
708	RECREATION, CULTURE AND RELIGION	9,257,915,213.00	4,079,935,000.00	723,286,761.91	1,693,350,773.00	41.5%	2,386,584,227.00
7081	RECREATIONAL AND SPORTING SERVICES	1,860,550,000.00	203,525,000.00	63,677,139.88	117,051,958.88	57.5%	86,473,041.12
70811	RECREATIONAL AND SPORTING SERVICES	1,860,550,000.00	203,525,000.00	63,677,139.88	117,051,958.88	57.5%	86,473,041.12
7082	CULTURAL SERVICES	323,840,000.00	586,060,000.00	23,328,483.02	43,445,485.11	7.4%	542,614,514.89
70821	CULTURAL SERVICES	323,840,000.00	586,060,000.00	23,328,483.02	43,445,485.11	7.4%	542,614,514.89
7083	BROADCASTING AND PUBLISHING SERVICES	3,112,367,964.00	787,605,000.00	82,150,489.30	330,131,014.30	41.9%	457,473,985.70
70831	BROADCASTING AND PUBLISHING SERVICES	3,112,367,964.00	787,605,000.00	82,150,489.30	330,131,014.30	41.9%	457,473,985.70
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,927,270,049.00	2,454,070,000.00	551,572,504.38	1,190,059,396.38	48.5%	1,264,010,603.62
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,927,270,049.00	2,454,070,000.00	551,572,504.38	1,190,059,396.38	48.5%	1,264,010,603.62
7085	R & D RECREATION, CULTURE AND RELIGION	33,887,200.00	48,675,000.00	2,558,145.33	12,662,918.33	26.0%	36,012,081.67
70851	R & D RECREATION, CULTURE AND RELIGION	33,887,200.00	48,675,000.00	2,558,145.33	12,662,918.33	26.0%	36,012,081.67
709	EDUCATION	18,266,501,773.00	11,953,455,000.00	4,410,001,976.10	9,511,512,181.92	79.6%	2,441,942,818.08
7091	PRE-PRIMARY AND PRIMARY EDUCATION	484,601,356.00	357,805,000.00	94,108,589.89	282,501,856.55	79.0%	75,303,143.45
70912	PRIMARY EDUCATION	484,601,356.00	357,805,000.00	94,108,589.89	282,501,856.55	79.0%	75,303,143.45
7092	SECONDARY EDUCATION	4,664,284,817.00	3,597,340,000.00	874,658,606.16	3,019,509,275.22	83.9%	577,830,724.78
70922	UPPER-SECONDARY EDUCATION	4,664,284,817.00	3,597,340,000.00	874,658,606.16	3,019,509,275.22	83.9%	577,830,724.78
7094	TERTIARY EDUCATION	3,659,390,000.00	3,225,940,000.00	688,485,907.53	2,336,620,054.11	72.4%	889,319,945.89
70941	FIRST STAGE OF TERTIARY EDUCATION	2,501,010,000.00	2,606,385,000.00	655,354,279.64	2,259,726,354.55	86.7%	346,658,645.45
70942	SECOND STAGE OF TERTIARY EDUCATION	1,158,380,000.00	619,555,000.00	33,131,627.89	76,893,699.56	12.4%	542,661,300.44
7095	EDUCATION NOT DEFINABLE BY LEVEL	126,000,000.00	133,900,000.00	38,634,989.76	126,938,526.62	94.8%	6,961,473.38
70951	EDUCATION NOT DEFINABLE BY LEVEL	126,000,000.00	133,900,000.00	38,634,989.76	126,938,526.62	94.8%	6,961,473.38

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7096	SUBSIDIARY SERVICES TO EDUCATION	9,310,601,600.00	3,214,125,000.00	2,709,305,865.20	3,731,152,605.86	116.1%	- 517,027,605.86
70961	SUBSIDIARY SERVICES TO EDUCATION	9,310,601,600.00	3,214,125,000.00	2,709,305,865.20	3,731,152,605.86	116.1%	- 517,027,605.86
7097	R & D EDUCATION	21,624,000.00	10,345,000.00	4,808,017.56	14,789,863.56	143.0%	- 4,444,863.56
70971	R & D EDUCATION	21,624,000.00	10,345,000.00	4,808,017.56	14,789,863.56	143.0%	- 4,444,863.56
7098	EDUCATION N.E.C.	-	1,414,000,000.00	-	-	0.0%	1,414,000,000.00
70981	EDUCATION N.E.C	-	1,414,000,000.00	-	-	0.0%	1,414,000,000.00
710	SOCIAL PROTECTION	8,052,589,950.00	5,371,717,500.00	1,236,083,884.78	3,278,403,427.35	61.0%	2,093,314,072.65
7102	OLD AGE	3,628,986,000.00	3,443,960,000.00	443,724,054.49	2,322,929,390.06	67.4%	1,121,030,609.94
71021	OLD AGE	3,628,986,000.00	3,443,960,000.00	443,724,054.49	2,322,929,390.06	67.4%	1,121,030,609.94
7104	FAMILY AND CHILDREN	872,900,000.00	260,300,000.00	17,387,414.04	47,910,587.04	18.4%	212,389,412.96
71041	FAMILY AND CHILDREN	872,900,000.00	260,300,000.00	17,387,414.04	47,910,587.04	18.4%	212,389,412.96
7105	UNEMPLOYMENT	1,539,525,000.00	230,282,500.00	56,754,265.94	82,542,487.94	35.8%	147,740,012.06
71051	UNEMPLOYMENT	1,539,525,000.00	230,282,500.00	56,754,265.94	82,542,487.94	35.8%	147,740,012.06
7106	HOUSING	67,928,950.00	-	17,466,738.33	62,813,615.33	-	62,813,615.33
71061	HOUSING	67,928,950.00	-	17,466,738.33	62,813,615.33	-	62,813,615.33
7107	SOCIAL EXCLUSION N.E.C	940,650,000.00	807,200,000.00	648,757,857.90	648,757,857.90	80.4%	158,442,142.10
71071	SOCIAL EXCLUSION N.E.C.	940,650,000.00	807,200,000.00	648,757,857.90	648,757,857.90	80.4%	158,442,142.10
7109	SOCIAL PROTECTION N.E.C.	1,002,600,000.00	629,975,000.00	51,993,554.08	113,449,489.08	18.0%	516,525,510.92
71091	SOCIAL PROTECTION N.E.C.	1,002,600,000.00	629,975,000.00	51,993,554.08	113,449,489.08	18.0%	516,525,510.92

Table 11 Personnel Expenditure by Function

Zamfara State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	26,572,932,529.67	30,034,919,550.00	8,435,299,492.32	25,860,320,937.51	86.1%	4,174,598,612.49
701	GENERAL PUBLIC SERVICES	5,330,209,464.00	9,121,036,413.00	3,855,259,496.13	8,117,058,022.87	89.0%	1,003,978,390.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTE	1,422,154,606.00	3,744,350,000.00	1,317,009,551.10	3,107,603,049.79	83.0%	636,746,950.21
70111	EXECUTIVE AND LEGISLATIVE ORGANS	451,154,606.00	407,000,000.00	62,563,265.92	272,669,303.82	67.0%	134,330,696.18
70112	FINANCIAL AND FISCAL AFFAIRS	971,000,000.00	3,337,350,000.00	1,254,446,285.18	2,834,933,745.97	84.9%	502,416,254.03
7013	GENERAL SERVICES	3,875,135,087.00	5,353,286,413.00	2,529,760,716.83	4,980,880,297.88	93.0%	372,406,115.12
70131	GENERAL PERSONNEL SERVICES	1,131,650,000.00	1,166,300,000.00	278,508,734.62	973,056,106.01	83.4%	193,243,893.99
70132	OVERALL PLANNING AND STATISTICAL SERVICES	112,821,000.00	109,000,000.00	26,517,082.12	90,123,405.12	82.7%	18,876,594.88
70133	OTHER GENERAL SERVICES	2,630,664,087.00	4,077,986,413.00	2,224,734,900.09	3,917,700,786.75	96.1%	160,285,626.25
7015	R&D GENERAL PUBLIC SERVICES	7,509,276.00	-	1,908,779.88	5,795,841.88	-	5,795,841.88
70151	R&D GENERAL PUBLIC SERVICES	7,509,276.00	-	1,908,779.88	5,795,841.88	-	5,795,841.88
7016	GENERAL PUBLIC SERVICES N.E.C.	25,410,495.00	23,400,000.00	6,580,448.32	22,778,833.32	97.3%	621,166.68
70161	GENERAL PUBLIC SERVICES N.E.C.	25,410,495.00	23,400,000.00	6,580,448.32	22,778,833.32	97.3%	621,166.68
703	PUBLIC ORDER AND SAFETY	1,558,827,045.00	1,566,023,137.00	383,289,849.37	1,439,235,802.49	91.9%	126,787,334.51
7031	POLICE SERVICES	-	352,500,000.00	-	-	0.0%	352,500,000.00
70311	STATE EXPENDITURE TO SUPPORT POLICE SERVICES	-	352,500,000.00	-	-	0.0%	352,500,000.00
7032	FIRE PROTECTION SERVICES	164,470,000.00	-	54,532,020.67	182,154,532.67	-	182,154,532.67
70321	FIRE PROTECTION SERVICES	164,470,000.00	-	54,532,020.67	182,154,532.67	-	182,154,532.67
7033	LAW COURTS	1,242,148,451.00	1,213,523,137.00	279,424,295.22	1,097,928,855.22	90.5%	115,594,281.78
70331	LAW COURTS	1,242,148,451.00	1,213,523,137.00	279,424,295.22	1,097,928,855.22	90.5%	115,594,281.78
7036	PUBLIC ORDER AND SAFETY NEC	152,208,594.00	-	49,333,533.48	159,152,414.60	-	159,152,414.60
70361	PUBLIC ORDER AND SAFETY NEC	152,208,594.00	-	49,333,533.48	159,152,414.60	-	159,152,414.60
704	ECONOMIC AFFAIRS	1,160,618,695.67	1,436,550,000.00	319,012,593.89	1,208,658,799.58	84.1%	227,891,200.42
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	106,630,690.00	183,000,000.00	22,887,370.61	85,244,475.50	46.6%	97,755,524.50
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	106,630,690.00	183,000,000.00	22,887,370.61	85,244,475.50	46.6%	97,755,524.50
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	850,213,092.67	1,017,350,000.00	236,822,253.08	927,617,619.88	91.2%	89,732,380.12
70421	AGRICULTURE	760,501,092.67	946,350,000.00	215,835,835.78	856,961,326.58	90.6%	89,388,673.42
70422	FORESTRY	89,712,000.00	71,000,000.00	20,986,417.30	70,656,293.30	99.5%	343,706.70
7043	FUEL AND ENERGY	33,000,000.00	32,000,000.00	8,926,214.25	30,857,181.25	96.4%	1,142,818.75
70435	ELECTRICITY	33,000,000.00	32,000,000.00	8,926,214.25	30,857,181.25	96.4%	1,142,818.75
7045	TRANSPORT	148,300,000.00	176,000,000.00	38,246,643.91	137,983,188.91	78.4%	38,016,811.09
70451	ROAD TRANSPORT	148,300,000.00	176,000,000.00	38,246,643.91	137,983,188.91	78.4%	38,016,811.09
7047	OTHER INDUSTRIES	22,474,913.00	28,200,000.00	12,130,112.04	26,956,334.04	95.6%	1,243,665.96
70472	HOTELS AND RESTUARANTS	6,170,640.00	4,000,000.00	1,066,238.56	3,503,623.56	87.6%	496,376.44
70473	TOURISM	16,304,273.00	24,200,000.00	11,063,873.48	23,452,710.48	96.9%	747,289.52

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
705	ENVIRONMENTAL PROTECTION	400,000,000.00	411,000,000.00	97,651,308.38	374,483,091.70	91.1%	36,516,908.30
7051	WASTE MANAGEMENT	305,000,000.00	361,000,000.00	89,729,766.75	336,057,936.07	93.1%	24,942,063.93
70511	WASTE MANAGEMENT	305,000,000.00	361,000,000.00	89,729,766.75	336,057,936.07	93.1%	24,942,063.93
7056	ENVIRONMENTAL PROTECTION N.E.C.	95,000,000.00	50,000,000.00	7,921,541.63	38,425,155.63	76.9%	11,574,844.37
70561	ENVIRONMENTAL PROTECTION N.E.C.	95,000,000.00	50,000,000.00	7,921,541.63	38,425,155.63	76.9%	11,574,844.37
706	HOUSING AND COMMUNITY AMMENITIES	328,364,889.00	379,700,000.00	68,145,345.20	261,609,306.20	68.9%	118,090,693.80
7061	HOUSING DEVELOPMENT	34,583,906.00	-	7,851,683.42	28,112,649.42	-	28,112,649.42
70611	HOUSING DEVELOPMENT	34,583,906.00	-	7,851,683.42	28,112,649.42	-	28,112,649.42
7062	COMMUNITY DEVELOPMENT	132,800,000.00	114,000,000.00	18,253,944.62	87,101,885.62	76.4%	26,898,114.38
70621	COMMUNITY DEVELOPMENT	132,800,000.00	114,000,000.00	18,253,944.62	87,101,885.62	76.4%	26,898,114.38
7063	WATER SUPPLY	160,980,983.00	265,700,000.00	42,039,717.16	146,394,771.16	55.1%	119,305,228.84
70631	WATER SUPPLY	160,980,983.00	265,700,000.00	42,039,717.16	146,394,771.16	55.1%	119,305,228.84
707	HEALTH	5,133,410,500.00	4,841,500,000.00	1,015,237,824.12	4,137,753,485.55	85.5%	703,746,514.45
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	49,000,000.00	42,500,000.00	10,894,680.90	40,552,759.90	95.4%	1,947,240.10
70711	PHARMACEUTICAL PRODUCTS	49,000,000.00	42,500,000.00	10,894,680.90	40,552,759.90	95.4%	1,947,240.10
7073	HOSPITAL SERVICES	4,849,410,500.00	4,519,000,000.00	955,480,287.50	3,874,148,093.47	85.7%	644,851,906.53
70731	GENERAL HOSPITAL SERVICES	3,868,405,500.00	3,500,000,000.00	748,712,270.79	3,042,563,862.12	86.9%	457,436,137.88
70732	SPECIALIZED HOSPITAL SERVICES	981,005,000.00	1,019,000,000.00	206,768,016.71	831,584,231.35	81.6%	187,415,768.65
7074	PUBLIC HEALTH SERVICES	235,000,000.00	-	48,862,855.72	223,052,632.18	-	223,052,632.18
70741	PUBLIC HEALTH SERVICES	235,000,000.00	-	48,862,855.72	223,052,632.18	-	223,052,632.18
7076	HEALTH N.E.C.	-	280,000,000.00	-	-	0.0%	280,000,000.00
70761	HEALTH N.E.C.	-	280,000,000.00	-	-	0.0%	280,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,371,195,213.00	1,326,900,000.00	101,236,040.79	804,416,922.39	60.6%	522,483,077.61
7081	RECREATIONAL AND SPORTING SERVICES	80,550,000.00	95,000,000.00	4,749,030.60	51,828,429.60	54.6%	43,171,570.40
70811	RECREATIONAL AND SPORTING SERVICES	80,550,000.00	95,000,000.00	4,749,030.60	51,828,429.60	54.6%	43,171,570.40
7082	CULTURAL SERVICES	34,400,000.00	32,400,000.00	4,874,083.02	24,540,502.02	75.7%	7,859,497.98
70821	CULTURAL SERVICES	34,400,000.00	32,400,000.00	4,874,083.02	24,540,502.02	75.7%	7,859,497.98
7083	BROADCASTING AND PUBLISHING SERVICES	201,277,964.00	187,500,000.00	54,445,489.30	176,378,774.90	94.1%	11,121,225.10
70831	BROADCASTING AND PUBLISHING SERVICES	201,277,964.00	187,500,000.00	54,445,489.30	176,378,774.90	94.1%	11,121,225.10
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,044,580,049.00	1,012,000,000.00	34,609,292.54	542,926,297.54	53.6%	469,073,702.46
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,044,580,049.00	1,012,000,000.00	34,609,292.54	542,926,297.54	53.6%	469,073,702.46
7085	R & D RECREATION, CULTURE AND RELIGION	10,387,200.00	-	2,558,145.33	8,742,918.33	-	8,742,918.33
70851	R & D RECREATION, CULTURE AND RELIGION	10,387,200.00	-	2,558,145.33	8,742,918.33	-	8,742,918.33
709	EDUCATION	7,295,541,773.00	7,377,250,000.00	2,078,853,577.56	6,995,874,681.28	94.8%	381,375,318.72
7091	PRE-PRIMARY AND PRIMARY EDUCATION	254,221,356.00	269,000,000.00	87,232,478.09	273,625,744.75	101.7%	-
70912	PRIMARY EDUCATION	254,221,356.00	269,000,000.00	87,232,478.09	273,625,744.75	101.7%	-
7092	SECONDARY EDUCATION	2,988,394,817.00	3,091,000,000.00	846,410,022.81	2,917,341,596.62	94.4%	173,658,403.38
70922	UPPER-SECONDARY EDUCATION	2,988,394,817.00	3,091,000,000.00	846,410,022.81	2,917,341,596.62	94.4%	173,658,403.38
7094	TERTIARY EDUCATION	2,452,000,000.00	2,466,500,000.00	627,601,584.83	2,256,360,731.41	91.5%	210,139,268.59
70941	FIRST STAGE OF TERTIARY EDUCATION	2,152,000,000.00	2,358,500,000.00	619,469,956.94	2,223,842,031.85	94.3%	134,657,968.15
70942	SECOND STAGE OF TERTIARY EDUCATION	300,000,000.00	108,000,000.00	8,131,627.89	32,518,699.56	30.1%	75,481,300.44

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7095	EDUCATION NOT DEFINABLE BY LEVEL	120,000,000.00	130,000,000.00	38,564,989.76	126,229,790.77	97.1%	3,770,209.23
70951	EDUCATION NOT DEFINABLE BY LEVEL	120,000,000.00	130,000,000.00	38,564,989.76	126,229,790.77	97.1%	3,770,209.23
7096	SUBSIDIARY SERVICES TO EDUCATION	1,465,801,600.00	-	475,358,874.51	1,408,649,344.17	-	1,408,649,344.17
70961	SUBSIDIARY SERVICES TO EDUCATION	1,465,801,600.00	-	475,358,874.51	1,408,649,344.17	-	1,408,649,344.17
7097	R & D EDUCATION	15,124,000.00	6,750,000.00	3,685,627.56	13,667,473.56	202.5%	- 6,917,473.56
70971	R & D EDUCATION	15,124,000.00	6,750,000.00	3,685,627.56	13,667,473.56	202.5%	- 6,917,473.56
7098	EDUCATION N.E.C.	-	1,414,000,000.00	-	-	0.0%	1,414,000,000.00
70981	EDUCATION N.E.C.	-	1,414,000,000.00	-	-	0.0%	1,414,000,000.00
710	SOCIAL PROTECTION	3,994,764,950.00	3,574,960,000.00	516,613,456.88	2,521,230,825.45	70.5%	1,053,729,174.55
7102	OLD AGE	3,552,836,000.00	3,412,260,000.00	443,724,054.49	2,322,929,390.06	68.1%	1,089,330,609.94
71021	OLD AGE	3,552,836,000.00	3,412,260,000.00	443,724,054.49	2,322,929,390.06	68.1%	1,089,330,609.94
7104	FAMILY AND CHILDREN	100,000,000.00	30,000,000.00	8,073,414.04	28,482,587.04	94.9%	1,517,412.96
71041	FAMILY AND CHILDREN	100,000,000.00	30,000,000.00	8,073,414.04	28,482,587.04	94.9%	1,517,412.96
7105	UNEMPLOYMENT	239,000,000.00	50,200,000.00	27,844,095.94	41,885,143.94	83.4%	8,314,856.06
71051	UNEMPLOYMENT	239,000,000.00	50,200,000.00	27,844,095.94	41,885,143.94	83.4%	8,314,856.06
7106	HOUSING	67,928,950.00	-	17,466,738.33	62,813,615.33	-	62,813,615.33
71061	HOUSING	67,928,950.00	-	17,466,738.33	62,813,615.33	-	62,813,615.33
7107	SOCIAL EXCLUSION N.E.C	15,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	15,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
7109	SOCIAL PROTECTION N.E.C.	20,000,000.00	66,500,000.00	19,505,154.08	65,120,089.08	97.9%	1,379,910.92
71091	SOCIAL PROTECTION N.E.C.	20,000,000.00	66,500,000.00	19,505,154.08	65,120,089.08	97.9%	1,379,910.92

Table 12 Overhead Expenditure by Function

Zamfara State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	26,958,890,500.00	28,704,289,500.00	9,048,107,303.55	18,243,682,753.90	63.6%	10,460,606,746.10
701	GENERAL PUBLIC SERVICES	15,227,064,500.00	20,009,940,000.00	7,171,582,902.60	14,999,767,155.03	75.0%	5,010,172,844.97
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTEN	9,864,269,500.00	14,473,629,000.00	5,326,379,645.49	11,325,823,853.33	78.3%	3,147,805,146.67
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,665,700,000.00	9,989,065,000.00	2,318,188,067.62	7,598,296,790.58	76.1%	2,390,768,209.42
70112	FINANCIAL AND FISCAL AFFAIRS	1,198,569,500.00	4,484,564,000.00	3,008,191,577.87	3,727,527,062.75	83.1%	757,036,937.25
7013	GENERAL SERVICES	4,162,375,000.00	5,372,319,000.00	1,775,093,630.61	3,569,941,342.20	66.5%	1,802,377,657.80
70131	GENERAL PERSONNEL SERVICES	504,970,000.00	212,175,000.00	23,851,517.33	60,942,717.33	28.7%	151,232,282.67
70132	OVERALL PLANNING AND STATISTICAL SERVICES	445,495,000.00	197,609,000.00	55,266,352.47	74,332,135.56	37.6%	123,276,864.44
70133	OTHER GENERAL SERVICES	3,211,910,000.00	4,962,535,000.00	1,695,975,760.81	3,434,666,489.31	69.2%	1,527,868,510.69
7015	R&D GENERAL PUBLIC SERVICES	16,550,000.00	34,000,000.00	3,380,000.00	3,750,000.00	11.0%	30,250,000.00
70151	R&D GENERAL PUBLIC SERVICES	16,550,000.00	34,000,000.00	3,380,000.00	3,750,000.00	11.0%	30,250,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,183,870,000.00	129,992,000.00	66,729,626.50	100,251,959.50	77.1%	29,740,040.50
70161	GENERAL PUBLIC SERVICES N.E.C.	1,183,870,000.00	129,992,000.00	66,729,626.50	100,251,959.50	77.1%	29,740,040.50
703	PUBLIC ORDER AND SAFETY	2,245,410,000.00	2,433,080,000.00	349,409,243.52	1,201,786,968.18	49.4%	1,231,293,031.82
7032	FIRE PROTECTION SERVICES	30,000,000.00	27,500,000.00	14,020,000.00	14,020,000.00	51.0%	13,480,000.00
70321	FIRE PROTECTION SERVICES	30,000,000.00	27,500,000.00	14,020,000.00	14,020,000.00	51.0%	13,480,000.00
7033	LAW COURTS	1,232,660,000.00	857,555,000.00	321,934,741.87	655,226,166.53	76.4%	202,328,833.47
70331	LAW COURTS	1,232,660,000.00	857,555,000.00	321,934,741.87	655,226,166.53	76.4%	202,328,833.47
7036	PUBLIC ORDER AND SAFETY NEC	982,750,000.00	1,548,025,000.00	13,454,501.65	532,540,801.65	34.4%	1,015,484,198.35
70361	PUBLIC ORDER AND SAFETY NEC	982,750,000.00	1,548,025,000.00	13,454,501.65	532,540,801.65	34.4%	1,015,484,198.35
704	ECONOMIC AFFAIRS	348,020,000.00	322,817,000.00	48,662,065.15	62,355,210.40	19.3%	260,461,789.60
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	48,120,000.00	71,482,000.00	29,994,320.00	30,544,965.25	42.7%	40,937,034.75
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	48,120,000.00	71,482,000.00	29,994,320.00	30,544,965.25	42.7%	40,937,034.75
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	161,900,000.00	136,495,000.00	10,353,481.52	19,692,981.52	14.4%	116,802,018.48
70421	AGRICULTURE	118,160,000.00	111,320,000.00	10,353,481.52	18,330,981.52	16.5%	92,989,018.48
70422	FORESTRY	43,740,000.00	25,175,000.00	-	1,362,000.00	5.4%	23,813,000.00
7043	FUEL AND ENERGY	8,700,000.00	13,975,000.00	730,426.25	730,426.25	5.2%	13,244,573.75
70435	ELECTRICITY	8,700,000.00	13,975,000.00	730,426.25	730,426.25	5.2%	13,244,573.75
7044	MINING, MANUFACTURING, AND CONSTRUCTION	52,640,000.00	25,745,000.00	-	-	0.0%	25,745,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	52,640,000.00	25,745,000.00	-	-	0.0%	25,745,000.00
7045	TRANSPORT	32,910,000.00	49,945,000.00	4,278,000.00	7,808,000.00	15.6%	42,137,000.00
70451	ROAD TRANSPORT	32,910,000.00	49,945,000.00	4,278,000.00	7,808,000.00	15.6%	42,137,000.00
7047	OTHER INDUSTRIES	43,750,000.00	25,175,000.00	3,305,837.38	3,578,837.38	14.2%	21,596,162.62
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	4,250,000.00	2,850,000.00	-	-	0.0%	2,850,000.00
70472	HOTELS AND RESTUARANTS	10,000,000.00	10,950,000.00	1,400,000.00	1,673,000.00	15.3%	9,277,000.00
70473	TOURISM	29,500,000.00	11,375,000.00	1,905,837.38	1,905,837.38	16.8%	9,469,162.62

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
705	ENVIRONMENTAL PROTECTION	100,000,000.00	131,175,000.00	-	6,200,000.00	4.7%	124,975,000.00
7051	WASTE MANAGEMENT	65,000,000.00	68,450,000.00	-	6,200,000.00	9.1%	62,250,000.00
70511	WASTE MANAGEMENT	65,000,000.00	68,450,000.00	-	6,200,000.00	9.1%	62,250,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	35,000,000.00	62,725,000.00	-	-	0.0%	62,725,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	35,000,000.00	62,725,000.00	-	-	0.0%	62,725,000.00
706	HOUSING AND COMMUNITY AMMENITIES	612,751,000.00	671,600,000.00	337,123,224.00	434,953,723.00	64.8%	236,646,277.00
7061	HOUSING DEVELOPMENT	57,381,000.00	56,200,000.00	28,378,606.00	30,481,606.00	54.2%	25,718,394.00
70611	HOUSING DEVELOPMENT	57,381,000.00	56,200,000.00	28,378,606.00	30,481,606.00	54.2%	25,718,394.00
7062	COMMUNITY DEVELOPMENT	126,780,000.00	133,690,000.00	3,726,300.00	19,955,799.00	14.9%	113,734,201.00
70621	COMMUNITY DEVELOPMENT	126,780,000.00	133,690,000.00	3,726,300.00	19,955,799.00	14.9%	113,734,201.00
7063	WATER SUPPLY	428,590,000.00	481,710,000.00	305,018,318.00	384,516,318.00	79.8%	97,193,682.00
70631	WATER SUPPLY	428,590,000.00	481,710,000.00	305,018,318.00	384,516,318.00	79.8%	97,193,682.00
707	HEALTH	1,069,140,000.00	786,680,000.00	76,821,823.25	120,847,324.80	15.4%	665,832,675.20
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	58,950,000.00	213,965,000.00	1,210,000.00	1,210,000.00	0.6%	212,755,000.00
70711	PHARMACEUTICAL PRODUCTS	58,950,000.00	213,965,000.00	1,210,000.00	1,210,000.00	0.6%	212,755,000.00
7073	HOSPITAL SERVICES	552,900,000.00	383,640,000.00	64,123,823.25	97,196,588.80	25.3%	286,443,411.20
70731	GENERAL HOSPITAL SERVICES	298,050,000.00	222,950,000.00	37,868,000.00	50,446,000.00	22.6%	172,504,000.00
70732	SPECIALIZED HOSPITAL SERVICES	253,850,000.00	160,190,000.00	26,255,823.25	46,750,588.80	29.2%	113,439,411.20
70734	NURSING AND CONVALESCENT HOME SERVICES	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
7074	PUBLIC HEALTH SERVICES	457,290,000.00	189,075,000.00	11,488,000.00	22,440,736.00	11.9%	166,634,264.00
70741	PUBLIC HEALTH SERVICES	457,290,000.00	189,075,000.00	11,488,000.00	22,440,736.00	11.9%	166,634,264.00
708	RECREATION, CULTURE AND RELIGION	2,003,720,000.00	1,405,035,000.00	208,956,009.28	370,029,060.64	26.3%	1,035,005,939.36
7081	RECREATIONAL AND SPORTING SERVICES	60,000,000.00	33,525,000.00	32,661,109.28	32,661,109.28	97.4%	863,890.72
70811	RECREATIONAL AND SPORTING SERVICES	60,000,000.00	33,525,000.00	32,661,109.28	32,661,109.28	97.4%	863,890.72
7082	CULTURAL SERVICES	64,440,000.00	88,660,000.00	18,454,400.00	18,904,983.09	21.3%	69,755,016.91
70821	CULTURAL SERVICES	64,440,000.00	88,660,000.00	18,454,400.00	18,904,983.09	21.3%	69,755,016.91
7083	BROADCASTING AND PUBLISHING SERVICES	51,090,000.00	250,105,000.00	27,705,000.00	54,237,581.27	21.7%	195,867,418.73
70831	BROADCASTING AND PUBLISHING SERVICES	51,090,000.00	250,105,000.00	27,705,000.00	54,237,581.27	21.7%	195,867,418.73
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,804,690,000.00	984,070,000.00	130,135,500.00	260,305,387.00	26.5%	723,764,613.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,804,690,000.00	984,070,000.00	130,135,500.00	260,305,387.00	26.5%	723,764,613.00
7085	R & D RECREATION, CULTURE AND RELIGION	23,500,000.00	48,675,000.00	-	3,920,000.00	8.1%	44,755,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	23,500,000.00	48,675,000.00	-	3,920,000.00	8.1%	44,755,000.00
709	EDUCATION	3,280,960,000.00	1,612,205,000.00	152,724,207.85	307,213,309.95	19.1%	1,304,991,690.05
7091	PRE-PRIMARY AND PRIMARY EDUCATION	200,380,000.00	73,805,000.00	6,876,111.80	8,876,111.80	12.0%	64,928,888.20
70912	PRIMARY EDUCATION	200,380,000.00	73,805,000.00	6,876,111.80	8,876,111.80	12.0%	64,928,888.20
7092	SECONDARY EDUCATION	1,675,890,000.00	506,340,000.00	28,248,583.35	102,167,678.60	20.2%	404,172,321.40
70922	UPPER-SECONDARY EDUCATION	1,675,890,000.00	506,340,000.00	28,248,583.35	102,167,678.60	20.2%	404,172,321.40
7094	TERTIARY EDUCATION	1,207,390,000.00	759,440,000.00	60,884,322.70	80,259,322.70	10.6%	679,180,677.30
70941	FIRST STAGE OF TERTIARY EDUCATION	349,010,000.00	247,885,000.00	35,884,322.70	35,884,322.70	14.5%	212,000,677.30
70942	SECOND STAGE OF TERTIARY EDUCATION	858,380,000.00	511,555,000.00	25,000,000.00	44,375,000.00	8.7%	467,180,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	6,000,000.00	3,900,000.00	70,000.00	708,735.85	18.2%	3,191,264.15
70951	EDUCATION NOT DEFINABLE BY LEVEL	6,000,000.00	3,900,000.00	70,000.00	708,735.85	18.2%	3,191,264.15
7096	SUBSIDIARY SERVICES TO EDUCATION	184,800,000.00	265,125,000.00	55,522,800.00	114,079,071.00	43.0%	151,045,929.00
70961	SUBSIDIARY SERVICES TO EDUCATION	184,800,000.00	265,125,000.00	55,522,800.00	114,079,071.00	43.0%	151,045,929.00
7097	R & D EDUCATION	6,500,000.00	3,595,000.00	1,122,390.00	1,122,390.00	31.2%	2,472,610.00
70971	R & D EDUCATION	6,500,000.00	3,595,000.00	1,122,390.00	1,122,390.00	31.2%	2,472,610.00
710	SOCIAL PROTECTION	2,071,825,000.00	1,331,757,500.00	702,827,827.90	740,530,001.90	55.6%	591,227,498.10
7102	OLD AGE	76,150,000.00	31,700,000.00	-	-	0.0%	31,700,000.00
71021	OLD AGE	76,150,000.00	31,700,000.00	-	-	0.0%	31,700,000.00
7104	FAMILY AND CHILDREN	122,900,000.00	115,300,000.00	9,314,000.00	19,428,000.00	16.8%	95,872,000.00
71041	FAMILY AND CHILDREN	122,900,000.00	115,300,000.00	9,314,000.00	19,428,000.00	16.8%	95,872,000.00

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7105	UNEMPLOYMENT	560,525,000.00	100,082,500.00	12,267,570.00	24,014,744.00	24.0%	76,067,756.00
71051	UNEMPLOYMENT	560,525,000.00	100,082,500.00	12,267,570.00	24,014,744.00	24.0%	76,067,756.00
7107	SOCIAL EXCLUSION N.E.C	925,650,000.00	791,200,000.00	648,757,857.90	648,757,857.90	82.0%	142,442,142.10
71071	SOCIAL EXCLUSION N.E.C.	925,650,000.00	791,200,000.00	648,757,857.90	648,757,857.90	82.0%	142,442,142.10
7109	SOCIAL PROTECTION N.E.C.	386,600,000.00	293,475,000.00	32,488,400.00	48,329,400.00	16.5%	245,145,600.00
71091	SOCIAL PROTECTION N.E.C.	386,600,000.00	293,475,000.00	32,488,400.00	48,329,400.00	16.5%	245,145,600.00

Table 13 Capital Expenditure by Function

Zamfara State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	85,975,000,000.00	34,542,000,000.00	13,878,129,198.45	24,864,658,808.70	28.9%	9,677,341,191.30
701	GENERAL PUBLIC SERVICES	17,542,000,000.00	11,182,500,000.00	5,291,127,114.24	9,497,750,197.91	54.1%	1,684,749,802.09
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTE	12,247,000,000.00	9,370,000,000.00	5,273,030,332.49	8,591,161,318.16	70.1%	778,838,681.84
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,830,000,000.00	9,155,000,000.00	5,145,123,272.49	8,423,254,258.16	71.2%	731,745,741.84
70112	FINANCIAL AND FISCAL AFFAIRS	417,000,000.00	215,000,000.00	127,907,060.00	167,907,060.00	40.3%	47,092,940.00
7013	GENERAL SERVICES	4,165,000,000.00	1,807,500,000.00	-	888,492,098.00	21.3%	919,007,902.00
70131	GENERAL PERSONNEL SERVICES	90,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,510,000,000.00	1,705,000,000.00	-	888,492,098.00	25.3%	816,507,902.00
70133	OTHER GENERAL SERVICES	565,000,000.00	57,500,000.00	-	-	0.0%	57,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,130,000,000.00	5,000,000.00	18,096,781.75	18,096,781.75	1.6%	-
70161	GENERAL PUBLIC SERVICES N.E.C.	1,130,000,000.00	5,000,000.00	18,096,781.75	18,096,781.75	1.6%	-
703	PUBLIC ORDER AND SAFETY	4,902,000,000.00	462,500,000.00	-	-	0.0%	462,500,000.00
7032	FIRE PROTECTION SERVICES	770,000,000.00	-	-	-	0.0%	-
70321	FIRE PROTECTION SERVICES	770,000,000.00	-	-	-	0.0%	-
7033	LAW COURTS	1,547,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
70331	LAW COURTS	1,547,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
7036	PUBLIC ORDER AND SAFETY NEC	2,585,000,000.00	302,500,000.00	-	-	0.0%	302,500,000.00
70361	PUBLIC ORDER AND SAFETY NEC	2,585,000,000.00	302,500,000.00	-	-	0.0%	302,500,000.00
704	ECONOMIC AFFAIRS	28,675,000,000.00	6,959,500,000.00	1,793,193,957.93	4,265,922,294.38	14.9%	2,693,577,705.62
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,185,000,000.00	1,757,500,000.00	234,261,683.35	435,640,247.35	6.1%	1,321,859,752.65
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,185,000,000.00	1,757,500,000.00	234,261,683.35	435,640,247.35	6.1%	1,321,859,752.65
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,570,000,000.00	3,065,000,000.00	1,554,932,274.58	2,693,068,612.58	41.0%	371,931,387.42
70421	AGRICULTURE	6,460,000,000.00	3,015,000,000.00	1,554,932,274.58	2,693,068,612.58	41.7%	321,931,387.42
70422	FORESTRY	65,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70423	FISHING AND HUNTING	45,000,000.00	-	-	-	0.0%	-
7043	FUEL AND ENERGY	550,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	0.7%	6,000,000.00
70435	ELECTRICITY	550,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	0.7%	6,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,400,000,000.00	1,332,000,000.00	-	1,133,213,434.45	80.9%	198,786,565.55
70443	CONSTRUCTION	1,400,000,000.00	1,332,000,000.00	-	1,133,213,434.45	80.9%	198,786,565.55
7045	TRANSPORT	12,970,000,000.00	795,000,000.00	-	-	0.0%	795,000,000.00
70451	ROAD TRANSPORT	12,970,000,000.00	795,000,000.00	-	-	0.0%	795,000,000.00
705	ENVIRONMENTAL PROTECTION	927,000,000.00	225,500,000.00	-	12,285,000.00	1.3%	213,215,000.00
7051	WASTE MANAGEMENT	177,000,000.00	95,500,000.00	-	12,285,000.00	6.9%	83,215,000.00
70511	WASTE MANAGEMENT	177,000,000.00	95,500,000.00	-	12,285,000.00	6.9%	83,215,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	750,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	750,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
706	HOUSING AND COMMUNITY AMMENITIES	14,155,000,000.00	9,545,000,000.00	4,185,646,623.75	8,308,626,623.75	58.7%	1,236,373,376.25
7061	HOUSING DEVELOPMENT	9,330,000,000.00	8,845,000,000.00	4,182,000,000.00	8,182,000,000.00	87.7%	663,000,000.00
70611	HOUSING DEVELOPMENT	9,330,000,000.00	8,845,000,000.00	4,182,000,000.00	8,182,000,000.00	87.7%	663,000,000.00
7062	COMMUNITY DEVELOPMENT	1,510,000,000.00	-	-	122,980,000.00	8.1%	-
70621	COMMUNITY DEVELOPMENT	1,510,000,000.00	-	-	122,980,000.00	8.1%	-
7063	WATER SUPPLY	3,315,000,000.00	700,000,000.00	3,646,623.75	3,646,623.75	0.1%	696,353,376.25
70631	WATER SUPPLY	3,315,000,000.00	700,000,000.00	3,646,623.75	3,646,623.75	0.1%	696,353,376.25
707	HEALTH	4,245,000,000.00	1,405,000,000.00	-	36,103,112.00	0.9%	1,368,896,888.00
7074	PUBLIC HEALTH SERVICES	4,245,000,000.00	1,405,000,000.00	-	36,103,112.00	0.9%	1,368,896,888.00
70741	PUBLIC HEALTH SERVICES	4,245,000,000.00	1,405,000,000.00	-	36,103,112.00	0.9%	1,368,896,888.00
708	RECREATION, CULTURE AND RELIGION	5,883,000,000.00	1,348,000,000.00	413,094,711.84	518,904,789.97	8.8%	829,095,210.03
7081	RECREATIONAL AND SPORTING SERVICES	1,720,000,000.00	75,000,000.00	26,267,000.00	32,562,420.00	1.9%	42,437,580.00
70811	RECREATIONAL AND SPORTING SERVICES	1,720,000,000.00	75,000,000.00	26,267,000.00	32,562,420.00	1.9%	42,437,580.00
7082	CULTURAL SERVICES	225,000,000.00	465,000,000.00	-	-	0.0%	465,000,000.00
70821	CULTURAL SERVICES	225,000,000.00	465,000,000.00	-	-	0.0%	465,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,860,000,000.00	350,000,000.00	-	99,514,658.13	3.5%	250,485,341.87
70831	BROADCASTING AND PUBLISHING SERVICES	2,860,000,000.00	350,000,000.00	-	99,514,658.13	3.5%	250,485,341.87
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,078,000,000.00	458,000,000.00	386,827,711.84	386,827,711.84	35.9%	71,172,288.16
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,078,000,000.00	458,000,000.00	386,827,711.84	386,827,711.84	35.9%	71,172,288.16
709	EDUCATION	7,660,000,000.00	2,949,000,000.00	2,178,424,190.69	2,208,424,190.69	28.8%	740,575,809.31
7096	SUBSIDIARY SERVICES TO EDUCATION	7,660,000,000.00	2,949,000,000.00	2,178,424,190.69	2,208,424,190.69	28.8%	740,575,809.31
70961	SUBSIDIARY SERVICES TO EDUCATION	7,660,000,000.00	2,949,000,000.00	2,178,424,190.69	2,208,424,190.69	28.8%	740,575,809.31
710	SOCIAL PROTECTION	1,986,000,000.00	465,000,000.00	16,642,600.00	16,642,600.00	0.8%	448,357,400.00
7104	FAMILY AND CHILDREN	650,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
71041	FAMILY AND CHILDREN	650,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
7105	UNEMPLOYMENT	740,000,000.00	80,000,000.00	16,642,600.00	16,642,600.00	2.2%	63,357,400.00
71051	UNEMPLOYMENT	740,000,000.00	80,000,000.00	16,642,600.00	16,642,600.00	2.2%	63,357,400.00
7109	SOCIAL PROTECTION N.E.C.	596,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00
71091	SOCIAL PROTECTION N.E.C.	596,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00

Table 14 Other Expenditure by Function

Zamfara State Government Budget Performance Report 2022 Q4 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	19,975,034,000.00	40,672,225,950.00	11,627,965,824.13	45,921,881,810.72	112.9%	- 5,249,655,860.71
701	GENERAL PUBLIC SERVICES	19,945,034,000.00	40,657,225,950.00	11,627,965,824.13	45,921,881,810.72	112.9%	- 5,264,655,860.71
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTEN	19,745,034,000.00	40,657,225,950.00	11,627,965,824.13	45,921,881,810.72	112.9%	- 5,264,655,860.71
70111	EXECUTIVE AND LEGISLATIVE ORGANS	45,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	19,700,034,000.00	40,650,225,950.00	11,627,965,824.13	45,921,881,810.72	113.0%	- 5,271,655,860.71
7013	GENERAL SERVICES	200,000,000.00	-	-	-		-
70131	GENERAL PERSONNEL SERVICES	200,000,000.00	-	-	-		-
709	EDUCATION	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70912	PRIMARY EDUCATION	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00