



Zamfara State Government

BUDGET PERFORMANCE REPORT QUARTER 1 2024

28th April, 2024

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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 80% of the populace is engaged in Agriculture, 9% of the populace is engaged in petty and small-scale trading, 7% are civil servants and the remaining 4% is engaged in other occupations.

The State Government has four main sources of revenue. These include Statutory Allocation from the 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 have been accruing from statutory transfers, loans (both internal and external), grants from the Federal Government, ADB/World Bank and other Development Partners, loan repayments to the 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 the Federal Government on pensions and gratuities etc. For about 8 years now, the internally generated revenue suffered tremendously because of insecurity in the state.

Zamfara State has the potential to be a net producer of food crops, minerals, 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 position the State to be economically vibrant. The availability of mineral deposits if well harnessed and resources productively employed could not only generate increased internally sourced revenue but also create necessary conditions for an 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 originally approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 Original 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 Office of the Account General, Ministry of Finance and Ministry of Budget & Planning Zamfara State and published on the State Official websites and that of Ministry of Budget & Planning and Office of the State Accountant General for ease of access by the viewers (www.ministryofbudget.zamfara.gov.ng, www.accountantgeneral.zm.gov.ng and www.zamfara.gov.ng).

1.B Revenue Performance

There are two main sources of recurrent revenue for the state. The external revenue and internally generated revenue. The External revenues usually come from the Federation Account which comprises i.e. Statutory Allocation, Value Added Tax (TAX), Exchange gain, Excess crude Oil etc. These Funds were received from the federation account which was shared with states based on a formula by the Revenue Mobilization and Fiscal Commission as contained in 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 Laws of the state House of Assembly.

External Recurrent Revenue Performance

The external revenue projection for the year 2024 was estimated to be ***One Hundred and Seven Billion Nine Hundred and Thirty Million Two Hundred and Thirty Thousand Naira only (₦107,930,230,00.00)***. This projection was made as part of the Recurrent Revenue expected from the federation account as FAAC share

The amount received during the First Quarter of the year, from January– March 2024 was ***Twenty-Six Billion Four Hundred and Sixty-Two Million Six Hundred and Eight Thousand Nine Hundred and Seventy-One Naira Twenty-four kobo Only (₦26,462,608,971.24)*** which represents ***24%*** of the projected FAAC receipts for the fiscal Year. The External Revenue for the first quarter is favourable as a result of the fuel subsidy removal by the Federal Government which allowed more revenue to be accrued to the State from FAAC.

Internally Generated Revenue

The total projection for the internally generated revenue which is also part of the recurrent revenue is to the tune of ***Fifty-five Billion five Hundred and Thirty-four Million Seven Hundred and Seventy-five Thousand Naira Only (₦55,534,775,000.00)*** for the 2024 fiscal year.

However, the inflow for the first quarter of the year from January–March 2024 was the tune of ***Two Billion One Hundred and Fifty-Six Million Four Hundred and Three Thousand Four Hundred and forty-five Naira Twenty-four kobo Only (₦2,156,403,445.24)*** which represent ***3.9%*** of the projection for this fiscal year 2024. The Board has been queried for poor Performance this quarter and the inability to meet its target. Thus, it has been mandated to implement the amended Revenue Law for effective and efficient revenue generation.

1.C Recurrent Expenditure Performance

The recurrent expenditures of the government consist of payment of staff salaries & allowances, pension & gratuity, and all other expenses incurred in day to day running of the system, referred to as office overhead expenses, 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 is transferred to capital development funds for the execution of projects and programmes that have a direct bearing on the yearnings and aspirations of the citizens.

Total monies available for recurrent expenditure by the end of quarter 1 stood at ***₦28.619 billion or 17.5%*** of the recurrent revenue budgeted for the fiscal year 2024. However, actual expenditures at the end of quarter 1 was ***₦13.462 billion*** representing ***11.4%*** of

total estimated recurrent expenditures for 2024 FY. This implies the availability of the sum of **₦67.805 billion** when added to the Opening Balance of **₦39.186 billion**. While the sum of **₦16.2 billion** was reserved for recurrent expenditures, the sum of **₦54.343 billion** was transferred for capital development projects and programmes. This is an indication that the government has reduced the spending on the intended recurrent component to pave way for the capital development projects and programmes for the betterment of the citizenry.

Out of the stated expenditures, the sum of **₦8.239 billion** was spent on the payment of salaries and allowances, which represent **23.2%** of the total money projected for the payment of salaries and allowances in the FY 2024 budget. Also, the sum of **₦5.222 billion** was spent on the overhead cost, this represents **6.3%** of the budgeted amount for the Overhead Cost for the 2024 original budget.

During Q1, there was overspending on the payment of Personnel Cost from the Ministry of Agriculture and Directorate of Rural Water Supply caused by the restructuring exercise conducted by this administration, virement in respect of the expenditure has been forwarded to the State House of Assembly for consideration.

Details are contained in the table in 3D.

1.D Capital Expenditure Performance

Zamfara State Government is determined to address the socio-economic challenges facing the State. The challenges are insecurity, food insecurity, poverty, unemployment, and underemployment. To deliver and make a difference the sum of **₦308.205 billion** was earmarked to Capital Projects for the year 2024, out of the total approved budget of **₦426.563 billion**. This is aimed at improving the socio-economic status of the citizens, through strategically implementing plans and programs to boost the state's economic activities, creating new opportunities, ensuring food security, reducing unemployment, and poverty, and bringing a brighter future for the citizens.

REVENUE

The sum of **₦263.098 billion** was approved for Capital Revenue in the Budget for FY 2024, which comprises **₦183.098 billion** and **₦80 billion** for Aid & Grants and Capital Development Fund (CDF) respectively, coupled with Transfer to Capital Account from recurrent revenue, stood at **₦45.106 billion** to augment the Capital revenue.

ACTUAL CAPITAL RECEIPTS

Capital receipts for the reporting period stood at **₦1.512 billion** representing **0.6%** performance. Most of the capital receipts revenues are expected within Q2 and Q3 especially Grants from multiple sources.

ACTUAL EXPENDITURE

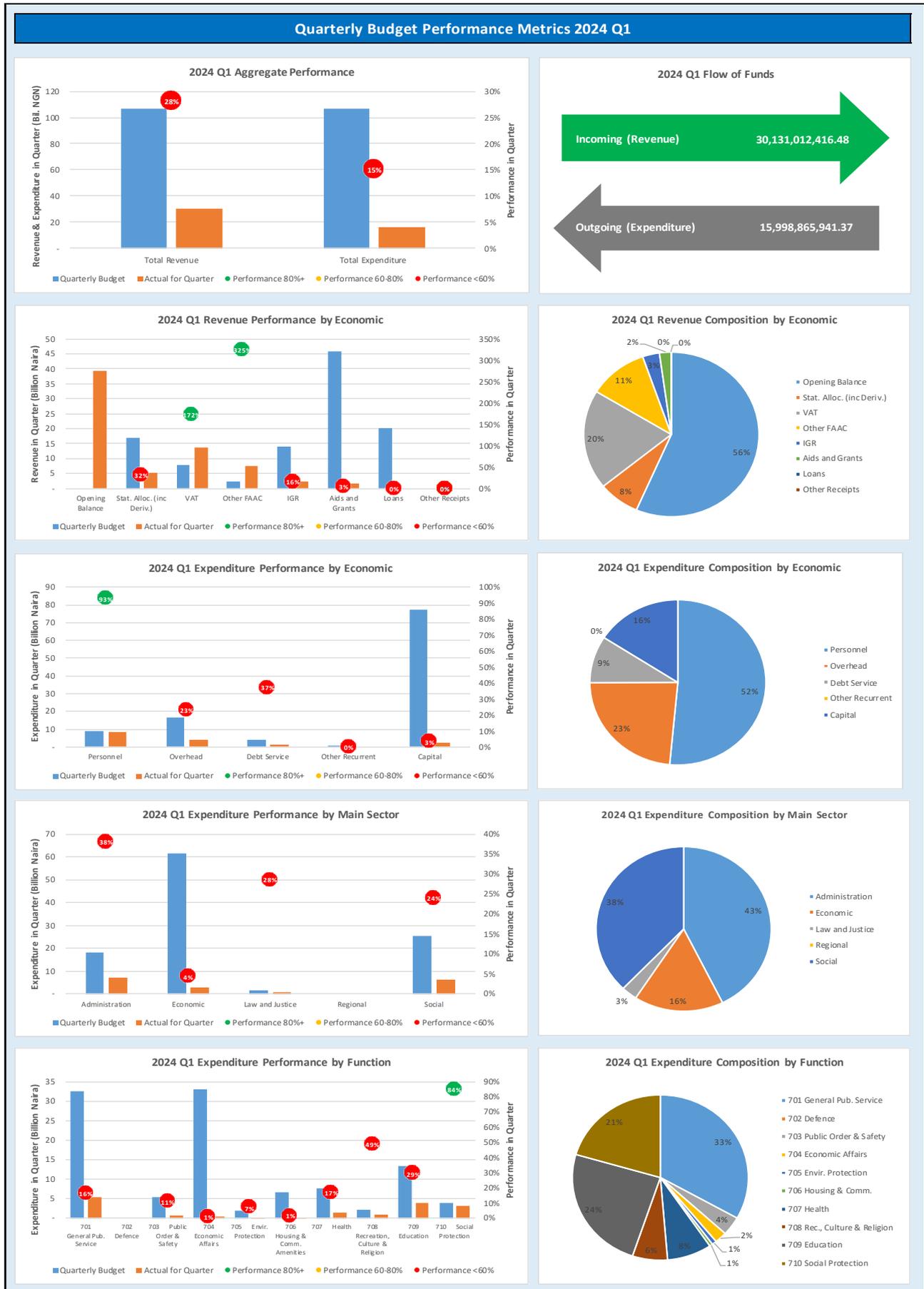
The sum of **₦2.536 billion** was expended out of **₦308.205 billion** approved Capital Expenditure representing **0.8%** across all sectors of the economy. The government intends to commence multiple capital projects and programmes that have a direct bearing on the yearnings and aspirations of citizens. Procurement processes have commenced on most of the capital projects in the state. Q2 budget performance is expected to report more capital expenditures than the recurrent expenditure.

1.E Conclusions

Despite the effect of the economic downturn and current security challenges in the state and transition activities, the Zamfara State Government is still committed to providing socio-economic benefits to its citizenry. The government has recently fashioned out its policy trust, viz.:

- Creating sustainable development in urban and rural areas through the construction of accessible road networks, 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.
- The establishment of small and medium-scale agro-allied industries geared to provide job opportunities and act as catalysts for the growth of the agricultural sector, harmonising mining activities in the state, and inviting private investors to participate especially in iron and gold. In conjunction with other developmental sub-sectors, raise the living standard of rural farmers through a coordinated program of provision of social and economic infrastructure such as roads, potable water supply, electricity, health care, and education.

1.F Summary Fiscal Performance Graphs



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Zamfara State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	-	39,186,752,804.49	39,186,752,804.49		- 39,186,752,804.49
Recurrent Revenue	163,465,005,000.00	28,619,012,416.48	28,619,012,416.48	17.5%	134,845,992,583.52
11 - GOVERNMENT SHARE OF FAAC	107,930,230,000.00	26,462,608,971.24	26,462,608,971.24	24.5%	81,467,621,028.76
12 - INDEPENDENT REVENUE	55,534,775,000.00	2,156,403,445.24	2,156,403,445.24	3.9%	53,378,371,554.76
Recurrent Expenditure	118,358,079,515.00	13,462,034,437.32	13,462,034,437.32	11.4%	104,896,045,077.68
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	35,579,537,000.00	8,239,474,216.95	8,239,474,216.95	23.2%	27,340,062,783.05
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	82,778,542,515.00	5,222,560,220.37	5,222,560,220.37	6.3%	77,555,982,294.63
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	65,644,651,286.00	3,751,215,558.68	3,751,215,558.68	5.7%	61,893,435,727.32
OTHER RECURRENT (2203-2209)	17,133,891,229.00	1,471,344,661.69	1,471,344,661.69	8.6%	15,662,546,567.31
Transfer to Capital Account	45,106,925,485.00	54,343,730,783.65	54,343,730,783.65	120.5%	- 9,236,805,298.65
Other Receipts	263,098,666,000.00	1,512,000,000.00	1,512,000,000.00	0.6%	261,586,666,000.00
13 - AID AND GRANTS	183,098,666,000.00	1,512,000,000.00	1,512,000,000.00	0.8%	181,586,666,000.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	80,000,000,000.00	-	-	0.0%	80,000,000,000.00
Capital Expenditure	308,205,591,485.00	2,536,831,504.05	2,536,831,504.05	0.8%	305,668,759,980.95
23 - CAPITAL EXPENDITURE	308,205,591,485.00	2,536,831,504.05	2,536,831,504.05	0.8%	305,668,759,980.95
Total Revenue (including OB)	426,563,671,000.00	69,317,765,220.97	69,317,765,220.97	16.3%	357,245,905,779.03
Total Expenditure	426,563,671,000.00	15,998,865,941.37	15,998,865,941.37	3.8%	410,564,805,058.63

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Zamfara State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	426,563,671,000.00	30,131,012,416.48	7.1%	396,432,658,583.52
01000000000	ADMINISTRATIVE SECTOR	5,955,450,000.00	260,465,607.32	4.4%	5,694,984,392.68
01110000000	GOVERNMENT HOUSE ADMINISTRATION	1,922,750,000.00	241,154,907.32	12.5%	1,681,595,092.68
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	1,377,750,000.00	20,232,194.48	1.5%	1,357,517,805.52
011100100900	BUREAU FOR PUBLIC PROCUREMENT (BPP)	545,000,000.00	220,922,712.84	40.5%	324,077,287.16
01120000000	STATE ASSEMBLY	50,000.00	-	0.0%	50,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	50,000.00	-	0.0%	50,000.00
01230000000	MINISTRY OF INFORMATION AND CULTURE	3,529,100,000.00	19,310,700.00	0.5%	3,509,789,300.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	3,500,100,000.00	1,090,400.00	0.0%	3,499,009,600.00
012300300100	ZAMFARA STATE RADIO AM	20,600,000.00	18,002,700.00	87.4%	2,597,300.00
012301000100	CENSORSHIP BOARD	5,400,000.00	217,600.00	4.0%	5,182,400.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINTING PRESS	3,000,000.00	-	0.0%	3,000,000.00
01470000000	CIVIL SERVICE COMMISSION	650,000.00	-	0.0%	650,000.00
014700100100	CIVIL SERVICE COMMISSION	650,000.00	-	0.0%	650,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	700,000.00	-	0.0%	700,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	700,000.00	-	0.0%	700,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	500,000,000.00	-	0.0%	500,000,000.00
016103800100	HAJJ COMMISSION	500,000,000.00	-	0.0%	500,000,000.00
01680000000	MINISTRY FOR RELIGIOUS AFFAIRS	2,200,000.00	-	0.0%	2,200,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	2,200,000.00	-	0.0%	2,200,000.00
02000000000	ECONOMIC SECTOR	375,764,930,000.00	29,806,062,988.27	7.9%	345,958,867,011.73
02150000000	MINISTRY OF AGRICULTURE	8,297,850,000.00	3,578,950.00	0.0%	8,294,271,050.00
021500100100	MINISTRY OF AGRICULTURE	8,166,050,000.00	3,578,950.00	0.0%	8,162,471,050.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA	77,200,000.00	-	0.0%	77,200,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	8,000,000.00	-	0.0%	8,000,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	4,900,000.00	-	0.0%	4,900,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	41,700,000.00	-	0.0%	41,700,000.00
02200000000	MINISTRY OF FINANCE	274,199,930,000.00	29,746,290,938.54	10.8%	244,453,639,061.46
022000100200	BOARD OF SURVEY	200,000.00	620,000.00	310.0%	420,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	227,387,230,000.00	27,974,608,971.24	12.3%	199,412,621,028.76
022000800100	BOARD OF INTERNAL REVENUE	46,812,500,000.00	1,771,061,967.30	3.8%	45,041,438,032.70
02220000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	245,800,000.00	35,220,951.50	14.3%	210,579,048.50
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	76,000,000.00	19,545,100.00	25.7%	56,454,900.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	22,500,000.00	454,650.00	2.0%	22,045,350.00
022200100300	AMUSEMENT PARK	1,450,000.00	-	0.0%	1,450,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	28,200,000.00	82,850.00	0.3%	28,117,150.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	108,750,000.00	15,000,000.00	13.8%	93,750,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	8,900,000.00	138,351.50	1.6%	8,761,648.50
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	623,100,000.00	5,259,200.00	0.8%	617,840,800.00
023400100300	WORKS SCHOOL	3,100,000.00	-	0.0%	3,100,000.00
023400400200	ZAMFARA STATE TRANSPORT COMPANY	10,000,000.00	1,250,000.00	12.5%	8,750,000.00
023400400300	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	37,500,000.00	2,920,350.00	7.8%	34,579,650.00
023400400400	VEHICLE INSPECTION OFFICE	65,000,000.00	253,750.00	0.4%	64,746,250.00
023400700100	ZAMFARA STATE FIRE SERVICE	307,000,000.00	835,100.00	0.3%	306,164,900.00
023410200100	ZAMAFARA STATE WATER CORPORATION	500,000.00	-	0.0%	500,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	200,000,000.00	-	0.0%	200,000,000.00

Zamfara State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023800000000	MINISTRY OF BUDGET AND PLANNING	92,014,450,000.00	-	0.0%	92,014,450,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	92,014,450,000.00	-	0.0%	92,014,450,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	383,800,000.00	15,712,948.23	4.1%	368,087,051.77
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	211,150,000.00	-	0.0%	211,150,000.00
025301000100	HOUSING CORPORATION	116,600,000.00	11,183,948.23	9.6%	105,416,051.77
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	56,050,000.00	4,529,000.00	8.1%	51,521,000.00
030000000000	LAW AND JUSTICE SECTOR	155,500,000.00	21,107,754.89	13.6%	134,392,245.11
031800000000	JUDICIARY	26,000,000.00	477,780.00	1.8%	25,522,220.00
031800400100	HIGH COURT OF JUSTICE	18,500,000.00	192,500.00	1.0%	18,307,500.00
031800600100	SHARIAH COURT OF APPEAL	6,200,000.00	285,280.00	4.6%	5,914,720.00
031801100100	JUDICIAL SERVICE COMMISSION	1,300,000.00	-	0.0%	1,300,000.00
032600000000	MINISTRY OF JUSTICE	129,500,000.00	20,629,974.89	15.9%	108,870,025.11
032600100100	MINISTRY OF JUSTICE	129,500,000.00	20,629,974.89	15.9%	108,870,025.11
050000000000	SOCIAL SECTOR	44,687,791,000.00	43,376,066.00	0.1%	44,644,414,934.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,300,000.00	-	0.0%	5,300,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	300,000.00	-	0.0%	300,000.00
051300100200	SPORTS COUNCIL	5,000,000.00	-	0.0%	5,000,000.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	1,400,000.00	-	0.0%	1,400,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	1,400,000.00	-	0.0%	1,400,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	33,651,891,000.00	21,157,100.00	0.1%	33,630,733,900.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	32,940,616,000.00	232,100.00	0.0%	32,940,383,900.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	1,000,000.00	-	0.0%	1,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	4,375,000.00	-	0.0%	4,375,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	-	0.0%	100,000,000.00
051700800100	LIBRARY BOARD	200,000.00	-	0.0%	200,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	270,400,000.00	-	0.0%	270,400,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	100,000,000.00	20,000,000.00	20.0%	80,000,000.00
051705400100	TEACHERS SERVICE BOARD	7,300,000.00	-	0.0%	7,300,000.00
051705600100	SCHOLARSHIP BOARD	400,000.00	-	0.0%	400,000.00
051706400100	COLLEGE OF EDUCATION, MARU	147,400,000.00	870,000.00	0.6%	146,530,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	80,200,000.00	55,000.00	0.1%	80,145,000.00
052100000000	MINISTRY OF HEALTH	2,958,600,000.00	20,238,466.00	0.7%	2,938,361,534.00
052100100100	MINISTRY OF HEALTH	2,527,700,000.00	45,000.00	0.0%	2,527,655,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	400,000.00	-	0.0%	400,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	300,000.00	-	0.0%	300,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	14,300,000.00	-	0.0%	14,300,000.00
052110200500	VVF HOSPITAL (FARIDA)	100,000.00	-	0.0%	100,000.00
052110200700	GENERAL HOSPITAL GUSAU	1,900,000.00	228,000.00	12.0%	1,672,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	1,900,000.00	-	0.0%	1,900,000.00
052110200900	GENERAL HOSPITAL GUMMI	1,900,000.00	-	0.0%	1,900,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	1,900,000.00	-	0.0%	1,900,000.00
052110201100	GENERAL HOSPITAL ANKA	1,900,000.00	-	0.0%	1,900,000.00
052110201200	GENERAL HOSPITAL TSAFE	1,900,000.00	-	0.0%	1,900,000.00
052110201300	GENERAL HOSPITAL BAKURA	1,900,000.00	-	0.0%	1,900,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	1,900,000.00	-	0.0%	1,900,000.00
052110201500	GENERAL HOSPITAL MARADUN	1,900,000.00	-	0.0%	1,900,000.00
052110201600	GENERAL HOSPITAL SHIKAFA	1,900,000.00	-	0.0%	1,900,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	1,900,000.00	-	0.0%	1,900,000.00
052110201800	GENERAL HOSPITAL ZURMI	1,900,000.00	-	0.0%	1,900,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	1,900,000.00	-	0.0%	1,900,000.00
052110202000	GENERAL HOSPITAL MADA	1,900,000.00	-	0.0%	1,900,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	1,900,000.00	-	0.0%	1,900,000.00

Zamfara State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052110202200	GENERAL HOSPITAL KAGARA	1,900,000.00	-	0.0%	1,900,000.00
052110202300	GENERAL HOSPITAL MARU	1,900,000.00	-	0.0%	1,900,000.00
052110202400	GENERAL HOSPITAL MAGAMI	1,900,000.00	-	0.0%	1,900,000.00
052110202500	GENERAL HOSPITAL MORIKI	1,900,000.00	-	0.0%	1,900,000.00
052110202600	GENERAL HOSPITAL K/DAJI	1,900,000.00	-	0.0%	1,900,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	152,600,000.00	19,965,466.00	13.1%	132,634,534.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	62,100,000.00	-	0.0%	62,100,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAFE	150,100,000.00	-	0.0%	150,100,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	13,000,000.00	-	0.0%	13,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	8,070,600,000.00	1,980,500.00	0.0%	8,068,619,500.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	8,000,000,000.00	-	0.0%	8,000,000,000.00
053500100300	FOREST MANAGEMENT AGENCY	45,000,000.00	712,500.00	1.6%	44,287,500.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	10,600,000.00	1,268,000.00	12.0%	9,332,000.00
053505500200	SOLID MINERALS DEVELOPMENT AGENCY	15,000,000.00	-	0.0%	15,000,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Zamfara State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	426,563,671,000.00	30,131,012,416.48	30,131,012,416.48	7.1%	396,432,658,583.52
11	GOVERNMENT SHARE OF FAAC	107,930,230,000.00	26,462,608,971.24	26,462,608,971.24	24.5%	81,467,621,028.76
1101	GOVERNMENT SHARE OF FAAC	107,930,230,000.00	26,462,608,971.24	26,462,608,971.24	24.5%	81,467,621,028.76
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	67,039,941,000.00	5,295,414,670.93	5,295,414,670.93	7.9%	61,744,526,329.07
11010101	STATUTORY ALLOCATION	67,039,941,000.00	5,295,414,670.93	5,295,414,670.93	7.9%	61,744,526,329.07
110102	STATE GOVERNMENT SHARE OF VAT	31,500,000,000.00	13,543,175,736.29	13,543,175,736.29	43.0%	17,956,824,263.71
11010201	SHARE OF VAT	31,500,000,000.00	13,543,175,736.29	13,543,175,736.29	43.0%	17,956,824,263.71
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	9,390,289,000.00	7,624,018,564.02	7,624,018,564.02	81.2%	1,766,270,435.98
11010303	EXCESS CRUDE	4,840,289,000.00	-	-	0.0%	4,840,289,000.00
11010304	EXCHANGE BANK CHARGES (REFUNDS)	250,000,000.00	-	-	0.0%	250,000,000.00
11010307	EXCHANGE GAINS	400,000,000.00	7,078,016,084.47	7,078,016,084.47	1769.5%	6,678,016,084.47
11010308	ELECTRONIC MONEY TRANSFER	400,000,000.00	546,002,479.55	546,002,479.55	136.5%	146,002,479.55
11010309	SOLID MINERAL FUND	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
11010311	NON OIL REVENUE	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010312	BRIDLING FACILITIES (ARGUMENTION)	500,000,000.00	-	-	0.0%	500,000,000.00
12	INDEPENDENT REVENUE	55,534,775,000.00	2,156,403,445.24	2,156,403,445.24	3.9%	53,378,371,554.76
1201	TAX REVENUE	45,610,800,000.00	1,642,996,844.25	1,642,996,844.25	3.6%	43,967,803,155.75
120101	PERSONAL TAXES	44,020,000,000.00	1,517,577,431.58	1,517,577,431.58	3.4%	42,502,422,568.42
12010104	PAYE ORGANIZED PRIVATE SECTOR	2,000,000,000.00	293,874,248.60	293,874,248.60	14.7%	1,706,125,751.40
12010105	PAYE INFORMAL SECTOR	20,000,000.00	-	-	0.0%	20,000,000.00
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	2,500,000,000.00	123,731,775.85	123,731,775.85	4.9%	2,376,268,224.15
12010107	PAYE PUBLIC - STATE GOVERNMENT	6,000,000,000.00	185,113,547.27	185,113,547.27	3.1%	5,814,886,452.73
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMENTS	14,000,000,000.00	748,355,871.42	748,355,871.42	5.3%	13,251,644,128.58
12010113	DIRECT ASSESSMENT TAX	1,500,000,000.00	9,858,275.72	9,858,275.72	0.7%	1,490,141,724.28
12010114	PAYE AREARS	18,000,000,000.00	156,643,712.72	156,643,712.72	0.9%	17,843,356,287.28
120103	OTHER TAXES	1,590,800,000.00	125,419,412.67	125,419,412.67	7.9%	1,465,380,587.33
12010301	SALES TAXES	510,000,000.00	-	-	0.0%	510,000,000.00
12010302	PROPERTY TAX	-	2,000.00	2,000.00	-	2,000.00
12010303	WITHHOLDING TAX	565,000,000.00	118,567,832.61	118,567,832.61	21.0%	446,432,167.39
12010304	STAMP DUTY	150,500,000.00	4,020,500.00	4,020,500.00	2.7%	146,479,500.00
12010305	POOL BETTING TAX	50,000,000.00	2,695,728.56	2,695,728.56	5.4%	47,304,271.44
12010306	DEVELOPMENT TAX/LEVY	100,000,000.00	-	-	0.0%	100,000,000.00
12010307	CAPITAL GAIN TAX	200,000,000.00	-	-	0.0%	200,000,000.00
12010308	LIVESTOCK TAX	5,000,000.00	-	-	0.0%	5,000,000.00
12010309	ENTERTAINMENT TAX	-	18,780.50	18,780.50	-	18,780.50
12010311	HOTELS LEVY	10,300,000.00	114,571.00	114,571.00	1.1%	10,185,429.00
1202	NON-TAX REVENUE	9,923,975,000.00	513,406,600.99	513,406,600.99	5.2%	9,410,568,399.01
120201	LICENCES - GENERAL	3,887,200,000.00	9,543,855.00	9,543,855.00	0.2%	3,877,656,145.00
12020105	RADIO/TELEVISION STATION LICENSES	3,500,000,000.00	1,090,400.00	1,090,400.00	0.0%	3,498,909,600.00
12020110	BAKE HOUSE LICENSE	2,000,000.00	-	-	0.0%	2,000,000.00
12020114	DANE GUN LICENSES	1,000,000.00	-	-	0.0%	1,000,000.00
12020115	CATTLE DEALER LICENSES	9,500,000.00	-	-	0.0%	9,500,000.00
12020116	DRIED FISH & MEAT LICENSES	7,000,000.00	-	-	0.0%	7,000,000.00
12020118	PET (DOG) LICENSES	5,400,000.00	-	-	0.0%	5,400,000.00
12020119	FISHING PERMITS	6,000,000.00	-	-	0.0%	6,000,000.00
12020121	HUNTING PERMITS	5,500,000.00	-	-	0.0%	5,500,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	-	-	0.0%	1,000,000.00
12020126	TRACTOR HIRING SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00

Zamfara State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020131	MOTOR VEHICLE LICENSES	210,000,000.00	2,930,375.00	2,930,375.00	1.4%	207,069,625.00
12020132	DRIVERS' LICENSES	40,000,000.00	2,790,000.00	2,790,000.00	7.0%	37,210,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	5,000,000.00	-	-	0.0%	5,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	3,000,000.00	232,100.00	232,100.00	7.7%	2,767,900.00
12020136	HEALTH FACILITIES LICENSES	5,100,000.00	-	-	0.0%	5,100,000.00
12020137	TRADE PERMIT LICENSES	750,000.00	24,900.00	24,900.00	3.3%	725,100.00
12020138	AUCTIONEER LICENCE	-	20,000.00	20,000.00	-	20,000.00
12020139	LEARNER'S PERMIT	2,000,000.00	82,500.00	82,500.00	4.1%	1,917,500.00
12020140	FORESTRY REVENUE	2,000,000.00	699,000.00	699,000.00	35.0%	1,301,000.00
12020141	HIDES AND SKIN BUYER'S LICENCE	6,350,000.00	-	-	0.0%	6,350,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	5,100,000.00	-	-	0.0%	5,100,000.00
12020143	WAY LEAVE BUYER'S LICENCE	1,000,000.00	-	-	0.0%	1,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	20,000,000.00	1,327,330.00	1,327,330.00	6.6%	18,672,670.00
12020146	BEAST OF BURDEN LICENCE	500,000.00	-	-	0.0%	500,000.00
12020147	MOVEMENT AND LOADING LICENCE	9,000,000.00	-	-	0.0%	9,000,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	10,000,000.00	48,000.00	48,000.00	0.5%	9,952,000.00
12020152	RENEWAL OF TRICYCLE LICENCE	4,000,000.00	-	-	0.0%	4,000,000.00
12020153	REGISTRATION OF MOTORCYCLE LICENCE	12,000,000.00	271,250.00	271,250.00	2.3%	11,728,750.00
12020154	RENEWAL OF MOTORCYCLE LICENCE	6,500,000.00	28,000.00	28,000.00	0.4%	6,472,000.00
12020155	QUARRY CRUSHING PLANT LICENCE	2,500,000.00	-	-	0.0%	2,500,000.00
120202	MINING RENTS	10,000,000.00	-	-	0.0%	10,000,000.00
12020204	MINING/QUARRY LEASE	10,000,000.00	-	-	0.0%	10,000,000.00
120204	FEES - GENERAL	4,396,650,000.00	381,920,123.21	381,920,123.21	8.7%	4,014,729,876.79
12020401	COURT FEES	3,000,000.00	283,880.00	283,880.00	9.5%	2,716,120.00
12020402	DEED OF MORTGAGE FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020403	DEED OF GIFT FEES	2,000,000.00	12,500.00	12,500.00	0.6%	1,987,500.00
12020404	TRADE UNION FEES	750,000.00	160,000.00	160,000.00	21.3%	590,000.00
12020405	MAP REQUEST	100,000.00	-	-	0.0%	100,000.00
12020406	SUBDIVISION OF LAND	10,000,000.00	-	-	0.0%	10,000,000.00
12020407	POWER OF ATTORNEY	500,000.00	-	-	0.0%	500,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	-	-	0.0%	500,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	100,000.00	-	-	0.0%	100,000.00
12020414	DEVOLUTION ORDER	1,200,000.00	-	-	0.0%	1,200,000.00
12020415	TRADE TESTING FEES	6,800,000.00	-	-	0.0%	6,800,000.00
12020416	RE-GRANT OF CERTIFICATE OF OCCUPANCY	2,000,000.00	4,722,000.00	4,722,000.00	236.1%	2,722,000.00
12020417	CONTRACT REGISTRATION FEES	930,100,000.00	282,604,307.84	282,604,307.84	30.4%	647,495,692.16
12020418	MARRIAGE/ DIVORCE FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020420	PILGRIMS WELFARE FEES	500,000,000.00	-	-	0.0%	500,000,000.00
12020421	FARMLAND CERTIFICATION	50,000,000.00	-	-	0.0%	50,000,000.00
12020422	RE-CERTIFICATION	50,000,000.00	26,000.00	26,000.00	0.1%	49,974,000.00
12020423	MERGER OF CERTIFICATE	4,000,000.00	-	-	0.0%	4,000,000.00
12020424	ACCREDITATION FEES	60,700,000.00	-	-	0.0%	60,700,000.00
12020426	COURT SUMMONS FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020427	TENDER FEES	10,000,000.00	1,695,000.00	1,695,000.00	17.0%	8,305,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	2,000,000.00	445,000.00	445,000.00	22.3%	1,555,000.00
12020430	PROFESSIONAL REGISTRATION FEES	3,100,000.00	-	-	0.0%	3,100,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	1,268,000.00	1,268,000.00	12.7%	8,732,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	8,100,000.00	217,600.00	217,600.00	2.7%	7,882,400.00
12020437	DEED OF ASSIGNMENT FEES	11,500,000.00	4,960,000.00	4,960,000.00	43.1%	6,540,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	20,000,000.00	-	-	0.0%	20,000,000.00

Zamfara State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020440	MEDICAL CONSULTANCY FEES	5,300,000.00	-	-	0.0%	5,300,000.00
12020441	LABORATORY ANALYSIS FEES	200,000.00	-	-	0.0%	200,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	5,400,000.00	-	-	0.0%	5,400,000.00
12020447	CHANGE OF NAME	12,000,000.00	2,000.00	2,000.00	0.0%	11,998,000.00
12020448	DEVELOPMENT LEVIES	203,600,000.00	2,024,940.00	2,024,940.00	1.0%	201,575,060.00
12020449	BUSINESS/TRADE OPERATING FEES	30,500,000.00	2,360,200.00	2,360,200.00	7.7%	28,139,800.00
12020450	INSPECTION FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020451	TIMBER & FOREST FEES	15,000,000.00	12,000.00	12,000.00	0.1%	14,988,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	712,000,000.00	40,835,466.00	40,835,466.00	5.7%	671,164,534.00
12020453	APPLICATIONS FEES	2,400,000.00	-	-	0.0%	2,400,000.00
12020454	PARKING FEES	1,100,000.00	-	-	0.0%	1,100,000.00
12020455	CONSENT FEES (NON-REFUNDABLE)	-	24,100.00	24,100.00	-	24,100.00
12020456	CERTIFICATE OF ROAD WORTHINESS	3,000,000.00	146,250.00	146,250.00	4.9%	2,853,750.00
12020459	EXAMINATION FEES	71,000,000.00	-	-	0.0%	71,000,000.00
12020460	MARKET FEES	15,000,000.00	2,191,850.00	2,191,850.00	14.6%	12,808,150.00
12020462	IRRIGATION FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	6,150,000.00	-	-	0.0%	6,150,000.00
12020465	PREPARATION OF CONTRACT AGREEMENTS	22,500,000.00	20,629,974.89	20,629,974.89	91.7%	1,870,025.11
12020466	SEARCH FEES	550,000.00	-	-	0.0%	550,000.00
12020468	CHANGE OF LAND USE/PURPOSE	800,000.00	-	-	0.0%	800,000.00
12020469	TRADE CATTLE FEES	32,000,000.00	3,052,500.00	3,052,500.00	9.5%	28,947,500.00
12020471	MARRIAGE CERTIFICATE	200,000.00	-	-	0.0%	200,000.00
12020472	ROAD CUTTING FEES	6,000,000.00	-	-	0.0%	6,000,000.00
12020473	ACCOMMODATION FEES	88,100,000.00	5,000.00	5,000.00	0.0%	88,095,000.00
12020474	HACKNEY CARRIAGE CERTIFICATE	8,000,000.00	113,610.00	113,610.00	1.4%	7,886,390.00
12020475	CONTRACT PROCESSING FEES	68,000,000.00	-	-	0.0%	68,000,000.00
12020476	REGISTRATION BOOKLET	5,700,000.00	497,500.00	497,500.00	8.7%	5,202,500.00
12020477	CERTIFIED TRUE COPY	10,000,000.00	-	-	0.0%	10,000,000.00
12020479	PRIVATE CLINICS REGISTRATION/RENEWAL	5,000,000.00	45,000.00	45,000.00	0.9%	4,955,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	2,500,000.00	128,900.00	128,900.00	5.2%	2,371,100.00
12020482	AMUSEMENT PARK FEES	1,200,000.00	-	-	0.0%	1,200,000.00
12020483	GATE FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020484	EDUCATION LEVY	14,600,000.00	-	-	0.0%	14,600,000.00
12020485	APPEAL FEES - COURT	4,500,000.00	65,000.00	65,000.00	1.4%	4,435,000.00
12020486	GROUND RENT	100,000,000.00	6,192,094.48	6,192,094.48	6.2%	93,807,905.52
12020489	CONFERENCE HALL FEES	900,000.00	-	-	0.0%	900,000.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	10,000,000.00	1,250,000.00	1,250,000.00	12.5%	8,750,000.00
12020492	CERTIFICATE OF OCCUPANCY FEES	1,000,000,000.00	3,003,000.00	3,003,000.00	0.3%	996,997,000.00
12020495	ABARTOUR FEES	6,000,000.00	526,450.00	526,450.00	8.8%	5,473,550.00
12020497	MAST/V-SAT FEES/FIBER OPTICS	210,000,000.00	2,420,000.00	2,420,000.00	1.2%	207,580,000.00
12020499	EXTENTION OF PLOT	2,000,000.00	-	-	0.0%	2,000,000.00
120205	FINES - GENERAL	93,050,000.00	2,945,350.00	2,945,350.00	3.2%	90,104,650.00
12020501	COURT FINES	5,000,000.00	-	-	0.0%	5,000,000.00
12020502	OBSTRUCTION FINES	2,000,000.00	-	-	0.0%	2,000,000.00
12020503	PENALTY GENERAL	20,000,000.00	-	-	0.0%	20,000,000.00
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	10,000,000.00	-	-	0.0%	10,000,000.00
12020505	SANITATION COURT FINES	1,300,000.00	-	-	0.0%	1,300,000.00
12020506	ILLEGAL EVACUATION	300,000.00	-	-	0.0%	300,000.00
12020510	ILLEGAL MINERS	10,000,000.00	-	-	0.0%	10,000,000.00
12020511	MINING OFFENCES FINES	5,000,000.00	-	-	0.0%	5,000,000.00

Zamfara State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020513	CONTRAVENTION OFFENCES FINES	500,000.00	2,920,350.00	2,920,350.00	584.1%	2,420,350.00
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	5,000,000.00	-	-	0.0%	5,000,000.00
12020515	FINES FOR ILLEGAL OPERATION OF TRADO MEDICAL HEALTH SHOPS	2,000,000.00	-	-	0.0%	2,000,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE STORE	1,000,000.00	-	-	0.0%	1,000,000.00
12020517	FINES FOR ILLEGAL OPERATION OF HOSPITALS & MATERNITY HOMES	1,500,000.00	-	-	0.0%	1,500,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	1,200,000.00	-	-	0.0%	1,200,000.00
12020524	FOREST OFFENCES FINES	500,000.00	-	-	0.0%	500,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	2,000,000.00	25,000.00	25,000.00	1.3%	1,975,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	7,000,000.00	-	-	0.0%	7,000,000.00
12020529	FINES ON OVERDUE BOOKS	500,000.00	-	-	0.0%	500,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	5,000,000.00	-	-	0.0%	5,000,000.00
12020532	STRAY ANIMAL FINES	5,150,000.00	-	-	0.0%	5,150,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	100,000.00	-	-	0.0%	100,000.00
12020535	FINES FOR WRONG PARKING	7,000,000.00	-	-	0.0%	7,000,000.00
12020537	FINES FOR TRAFFIC AND VEHICLE OFFENCES	1,000,000.00	-	-	0.0%	1,000,000.00
120206	SALES - GENERAL	512,525,000.00	23,795,675.00	23,795,675.00	4.6%	488,729,325.00
12020601	SALES OF JOURNAL & PUBLICATIONS	3,100,000.00	-	-	0.0%	3,100,000.00
12020603	SALES OF ID CARDS	1,300,000.00	-	-	0.0%	1,300,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	40,200,000.00	600,000.00	600,000.00	1.5%	39,600,000.00
12020605	SALES OF VACCINES	12,150,000.00	-	-	0.0%	12,150,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	300,000.00	-	-	0.0%	300,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	400,000.00	-	-	0.0%	400,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,500,000.00	-	-	0.0%	2,500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	5,150,000.00	454,650.00	454,650.00	8.8%	4,695,350.00
12020612	PROCEEDS FROM MEDICAMENTS	3,000,000.00	-	-	0.0%	3,000,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	100,000,000.00	-	-	0.0%	100,000,000.00
12020615	SALES OF UNIFORMS	2,000,000.00	-	-	0.0%	2,000,000.00
12020616	SALES OF SEED FROM NURSERIES	10,000,000.00	1,500.00	1,500.00	0.0%	9,998,500.00
12020617	SALES OF STRATEGIC GRAINS	800,000.00	-	-	0.0%	800,000.00
12020618	SALES OF TOURISM GUIDE	500,000.00	-	-	0.0%	500,000.00
12020620	SALES OF VEHICLE NEW PLATE NUMBER	25,000,000.00	4,440,625.00	4,440,625.00	17.8%	20,559,375.00
12020623	SEEDS MULTIPLICATION SALES	15,000,000.00	-	-	0.0%	15,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	80,600,000.00	55,000.00	55,000.00	0.1%	80,545,000.00
12020627	SALES OF DRUGS	15,550,000.00	-	-	0.0%	15,550,000.00
12020628	SALES OF BUDGET BOOKS	200,000.00	-	-	0.0%	200,000.00
12020630	SALES OF BROADCASTING AIRTIME	20,000,000.00	18,002,700.00	18,002,700.00	90.0%	1,997,300.00
12020634	SALES OF COTTON MARKET MATERIALS	1,000,000.00	-	-	0.0%	1,000,000.00
12020639	SALES OF FERTILIZER	1,500,000.00	-	-	0.0%	1,500,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	100,500,000.00	-	-	0.0%	100,500,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	650,000.00	-	-	0.0%	650,000.00
12020642	SALES OF FORMS - JSC	300,000.00	-	-	0.0%	300,000.00
12020643	SALES OF APPLICATION FORMS - CSC	500,000.00	-	-	0.0%	500,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	40,100,000.00	-	-	0.0%	40,100,000.00
12020651	SALES OF ART DESIGN	200,000.00	-	-	0.0%	200,000.00
12020653	SALES OF FORMS NATIONAL DRIVING LICENCES	7,000,000.00	13,200.00	13,200.00	0.2%	6,986,800.00
12020654	SALES OF MATERIALS	2,000,000.00	228,000.00	228,000.00	11.4%	1,772,000.00
12020655	SALES OF POULTRY FEEDS	7,000,000.00	-	-	0.0%	7,000,000.00
12020656	SALES OF POULTRY PRODUCTS	6,000,000.00	-	-	0.0%	6,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	5,225,000.00	-	-	0.0%	5,225,000.00
12020658	SALES OF APER FORM	2,450,000.00	-	-	0.0%	2,450,000.00
12020660	SALES OF TRANSFER OF SERVICE FORM	150,000.00	-	-	0.0%	150,000.00
12020661	SALES OF CAFE'S AIRTIME	200,000.00	-	-	0.0%	200,000.00

Zamfara State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120207	EARNINGS -GENERAL	734,400,000.00	52,017,649.55	52,017,649.55	7.1%	682,382,350.45
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,900,000.00	-	-	0.0%	2,900,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	21,200,000.00	-	-	0.0%	21,200,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLES	100,000.00	-	-	0.0%	100,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	500,000.00	-	-	0.0%	500,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000.00	-	-	0.0%	100,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	21,350,000.00	-	-	0.0%	21,350,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	26,000,000.00	-	-	0.0%	26,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	400,000.00	-	-	0.0%	400,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	300,950,000.00	390,100.00	390,100.00	0.1%	300,559,900.00
12020713	EARNINGS FROM QUARRY CRUSHING PLANT	500,000.00	-	-	0.0%	500,000.00
12020715	OTHER EARNINGS	360,100,000.00	51,627,549.55	51,627,549.55	14.3%	308,472,450.45
12020716	EARNINGS FROM VIEWING CENTRES, HERBAL MEDICINES SELLERS	100,000.00	-	-	0.0%	100,000.00
12020717	EARNINGS FROM DOWNLOADERS, PLAY STATIONS, MUSICIANS	100,000.00	-	-	0.0%	100,000.00
12020718	EARNINGS FROM FILM'S PRODUCERS,	100,000.00	-	-	0.0%	100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	17,800,000.00	11,183,948.23	11,183,948.23	62.8%	6,616,051.77
12020801	RENT ON GOVERNMENT QUARTERS	10,200,000.00	11,183,948.23	11,183,948.23	109.6%	983,948.23
12020802	RENT ON GOVERNMENT OFFICES	100,000.00	-	-	0.0%	100,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	5,200,000.00	-	-	0.0%	5,200,000.00
12020804	RENT ON CONFERENCE CENTRES	1,000,000.00	-	-	0.0%	1,000,000.00
12020806	RENT OF PRODUCE STORES	1,300,000.00	-	-	0.0%	1,300,000.00
120209	RENT ON LAND & OTHERS - GENERAL	104,750,000.00	-	-	0.0%	104,750,000.00
12020901	RENT ON GOVERNMENT LAND	20,000,000.00	-	-	0.0%	20,000,000.00
12020902	RENT ON OIL PLOT & AERODROMES	800,000.00	-	-	0.0%	800,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	200,000.00	-	-	0.0%	200,000.00
12020905	LEASE RENTAL	2,500,000.00	-	-	0.0%	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	30,350,000.00	-	-	0.0%	30,350,000.00
12020907	DIRECT ALLOCATION	50,900,000.00	-	-	0.0%	50,900,000.00
120210	REPAYMENTS/REFUNDS - GENERAL	-	17,000,000.00	17,000,000.00	-	17,000,000.00
12021006	REFUNDS	-	17,000,000.00	17,000,000.00	-	17,000,000.00
120211	INVESTMENT INCOME	106,000,000.00	15,000,000.00	15,000,000.00	14.2%	91,000,000.00
12021101	OPERATING SURPLUS	1,000,000.00	-	-	0.0%	1,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	-	-	0.0%	5,000,000.00
12021103	OTHER INVESTMENT INCOME	100,000,000.00	15,000,000.00	15,000,000.00	15.0%	85,000,000.00
120212	INTEREST EARNED	50,000,000.00	-	-	0.0%	50,000,000.00
12021208	BANK INTEREST	50,000,000.00	-	-	0.0%	50,000,000.00
120213	RE-IMBURSEMENT GENERAL	11,600,000.00	-	-	0.0%	11,600,000.00
12021307	PEST CONTROL RE-IMBURSEMENT	2,500,000.00	-	-	0.0%	2,500,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	8,500,000.00	-	-	0.0%	8,500,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	600,000.00	-	-	0.0%	600,000.00
13	AID AND GRANTS	183,098,666,000.00	1,512,000,000.00	1,512,000,000.00	0.8%	181,586,666,000.00
1302	Grants	183,098,666,000.00	1,512,000,000.00	1,512,000,000.00	0.8%	181,586,666,000.00
130201	DOMESTIC GRANTS	175,584,616,000.00	1,512,000,000.00	1,512,000,000.00	0.9%	174,072,616,000.00
13020101	CURRENT GRANTS FROM FGN	8,484,316,000.00	-	-	0.0%	8,484,316,000.00
13020102	CAPITAL GRANTS FROM FGN	114,653,300,000.00	1,512,000,000.00	1,512,000,000.00	1.3%	113,141,300,000.00
13020104	CAPITAL GRANTS FROM LGAS	48,597,000,000.00	-	-	0.0%	48,597,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	3,850,000,000.00	-	-	0.0%	3,850,000,000.00
130202	FOREIGN GRANTS	7,514,050,000.00	-	-	0.0%	7,514,050,000.00
13020202	CAPITAL FOREIGN GRANTS	7,514,050,000.00	-	-	0.0%	7,514,050,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	80,000,000,000.00	-	-	0.0%	80,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	80,000,000,000.00	-	-	0.0%	80,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	55,000,000,000.00	-	-	0.0%	55,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	55,000,000,000.00	-	-	0.0%	55,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	25,000,000,000.00	-	-	0.0%	25,000,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	25,000,000,000.00	-	-	0.0%	25,000,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	426,563,671,000.00	15,998,865,941.37	15,998,865,941.37	3.8%	410,564,805,058.63
01000000000	ADMINISTRATIVE SECTOR	72,093,326,763.00	6,830,567,657.07	6,830,567,657.07	9.5%	65,262,759,105.93
01110000000	GOVERNMENT HOUSE ADMINISTRATION	21,917,528,750.00	1,878,573,359.31	1,878,573,359.31	8.6%	20,038,955,390.69
011100100100	GOVERNMENT HOUSE ADMINISTRATION	2,284,200,000.00	203,173,751.70	203,173,751.70	8.9%	2,081,026,248.30
011100100200	OFFICE OF THE DEPUTY GOVERNOR	1,628,900,000.00	105,116,508.13	105,116,508.13	6.5%	1,523,783,491.87
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	11,667,300,000.00	1,500,000,000.00	1,500,000,000.00	12.9%	10,167,300,000.00
011100100500	OFFICE OF THE CHIEF OF STAFF	458,500,000.00	-	-	0.0%	458,500,000.00
011100100600	PRINCIPAL PRIVATE SECRETARY - PPS	277,850,000.00	-	-	0.0%	277,850,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	1,411,788,000.00	8,322,764.16	8,322,764.16	0.6%	1,403,465,235.84
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	355,200,000.00	-	-	0.0%	355,200,000.00
011100100900	BUREAU FOR PUBLIC PROCUREMENT (BPP)	127,770,000.00	421,647.45	421,647.45	0.3%	127,348,352.55
011100101000	MEDIA AND COMMUNICATION UNIT	580,850,000.00	16,431,860.48	16,431,860.48	2.8%	564,418,139.52
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	398,750,000.00	1,238,820.09	1,238,820.09	0.3%	397,511,179.91
011100200200	INTER- COMMUNITY RELATIONS	172,200,000.00	576,295.44	576,295.44	0.3%	171,623,704.56
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	571,350,000.00	28,388,074.65	28,388,074.65	5.0%	542,961,925.35
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	403,620,000.00	-	-	0.0%	403,620,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	84,200,000.00	-	-	0.0%	84,200,000.00
011101900100	SPECIAL DUTIES	150,750,000.00	522,375.00	522,375.00	0.3%	150,227,625.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	246,600,000.00	-	-	0.0%	246,600,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	533,850,750.00	-	-	0.0%	533,850,750.00
011102100500	DOMESTIC AFFAIRS UNIT	297,450,000.00	-	-	0.0%	297,450,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	15,800,000.00	-	-	0.0%	15,800,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	250,600,000.00	14,381,262.21	14,381,262.21	5.7%	236,218,737.79
01120000000	STATE ASSEMBLY	3,825,662,694.64	308,056,257.78	308,056,257.78	8.1%	3,517,606,436.86
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	3,665,062,694.64	294,816,221.25	294,816,221.25	8.0%	3,370,246,473.39
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	160,600,000.00	13,240,036.53	13,240,036.53	8.2%	147,359,963.47
01230000000	MINISTRY OF INFORMATION AND CULTURE	3,349,015,297.36	168,632,408.03	168,632,408.03	5.0%	3,180,382,889.33
012300100100	MINISTRY OF INFORMATION AND CULTURE	1,849,850,000.00	96,560,790.39	96,560,790.39	5.2%	1,753,289,209.61
012300100500	HISTORY BUREAU	76,950,000.00	1,248,251.27	1,248,251.27	1.6%	75,701,748.73
012300200100	COUNCIL FOR ARTS AND CULTURE	143,200,000.00	7,257,885.36	7,257,885.36	5.1%	135,942,114.64
012300300100	ZAMFARA STATE RADIO AM	293,327,797.36	38,938,501.95	38,938,501.95	13.3%	254,389,295.41
012300300200	ZAMFARA STATE TELEVISION SERVICES	242,850,000.00	-	-	0.0%	242,850,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	116,250,000.00	-	-	0.0%	116,250,000.00
012300400100	MEDIA CORPORATION	405,537,500.00	-	-	0.0%	405,537,500.00
012301000100	CENSORSHIP BOARD	84,350,000.00	9,609,070.20	9,609,070.20	11.4%	74,740,929.80
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND	136,700,000.00	15,017,908.86	15,017,908.86	11.0%	121,682,091.14
01240000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	13,703,860,000.00	5,924,241.81	5,924,241.81	0.0%	13,697,935,758.19
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	13,703,860,000.00	5,924,241.81	5,924,241.81	0.0%	13,697,935,758.19
01250000000	HEAD OF CIVIL SERVICE	8,356,200,000.00	2,771,142,418.99	2,771,142,418.99	33.2%	5,585,057,581.01
012500100100	PUBLIC SERVICE OFFICE	2,135,500,000.00	153,432,182.58	153,432,182.58	7.2%	1,982,067,817.42
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	1,040,750,000.00	96,133,135.81	96,133,135.81	9.2%	944,616,864.19
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSION	5,179,950,000.00	2,521,577,100.60	2,521,577,100.60	48.7%	2,658,372,899.40
01400000000	AUDITOR GENERAL	402,550,000.00	56,042,834.58	56,042,834.58	13.9%	346,507,165.42
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	226,150,000.00	37,611,603.29	37,611,603.29	16.6%	188,538,396.71
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	176,400,000.00	18,431,231.29	18,431,231.29	10.4%	157,968,768.71
01470000000	CIVIL SERVICE COMMISSION	101,810,000.00	11,594,393.55	11,594,393.55	11.4%	90,215,606.45
014700100100	CIVIL SERVICE COMMISSION	101,810,000.00	11,594,393.55	11,594,393.55	11.4%	90,215,606.45
01480000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	1,403,900,000.00	7,234,511.49	7,234,511.49	0.5%	1,396,665,488.51
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	1,403,900,000.00	7,234,511.49	7,234,511.49	0.5%	1,396,665,488.51
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	449,300,000.00	1,097,333.43	1,097,333.43	0.2%	448,202,666.57
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	449,300,000.00	1,097,333.43	1,097,333.43	0.2%	448,202,666.57

Zamfara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	15,353,200,021.00	1,574,418,083.44	1,574,418,083.44	10.3%	13,778,781,937.56
016100100100	CABINET AFFAIRS	4,170,000,000.00	392,386,247.41	392,386,247.41	9.4%	3,777,613,752.59
016100100200	GENERAL SERVICES	6,473,850,000.00	340,749,555.84	340,749,555.84	5.3%	6,133,100,444.16
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	123,050,021.00	-	-	0.0%	123,050,021.00
016100100400	LIAISON OFFICE ABUJA	10,000,000.00	1,327,227.57	1,327,227.57	13.3%	8,672,772.43
016100400200	HISBAH COMMISSON	580,650,000.00	46,055,244.21	46,055,244.21	7.9%	534,594,755.79
016101000200	QUOTA SYSTEM AND RECRUITMENT	37,650,000.00	1,388,000.00	1,388,000.00	3.7%	36,262,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (Z)	1,266,350,000.00	2,063,034.54	2,063,034.54	0.2%	1,264,286,965.46
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSACA)	198,600,000.00	1,205,143.00	1,205,143.00	0.6%	197,394,857.00
016103800100	HAJJ COMMISSON	2,414,050,000.00	782,724,230.01	782,724,230.01	32.4%	1,631,325,769.99
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	5,000,000.00	660,775.68	660,775.68	13.2%	4,339,224.32
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	74,000,000.00	5,858,625.18	5,858,625.18	7.9%	68,141,374.82
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	3,230,300,000.00	47,851,814.66	47,851,814.66	1.5%	3,182,448,185.34
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	1,863,550,000.00	44,004,982.66	44,004,982.66	2.4%	1,819,545,017.34
016800200100	ULAMA CONSULTATIVE COUNCIL	77,900,000.00	-	-	0.0%	77,900,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	1,288,850,000.00	3,846,832.00	3,846,832.00	0.3%	1,285,003,168.00
020000000000	ECONOMIC SECTOR	246,729,584,729.00	2,643,364,270.69	2,643,364,270.69	1.1%	244,086,220,458.31
021500000000	MINISTRY OF AGRICULTURE	38,144,000,000.00	338,034,155.72	338,034,155.72	0.9%	37,805,965,844.28
021500100100	MINISTRY OF AGRICULTURE	37,317,350,000.00	221,040,471.98	221,040,471.98	0.6%	37,096,309,528.02
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY,	518,250,000.00	67,632,506.67	67,632,506.67	13.1%	450,617,493.33
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	158,000,000.00	28,497,648.38	28,497,648.38	18.0%	129,502,351.62
021510200200	ZAMFARA STATE IFAD – CAPS	9,500,000.00	-	-	0.0%	9,500,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	20,050,000.00	2,540,125.12	2,540,125.12	12.7%	17,509,874.88
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	120,850,000.00	18,323,403.57	18,323,403.57	15.2%	102,526,596.43
022000000000	MINISTRY OF FINANCE	34,415,993,729.00	2,056,152,119.63	2,056,152,119.63	6.0%	32,359,841,609.37
022000100100	MINISTRY OF FINANCE	15,825,800,000.00	256,168,386.70	256,168,386.70	1.6%	15,569,631,613.30
022000100200	BOARD OF SURVEY	16,050,000.00	-	-	0.0%	16,050,000.00
022000100300	STORE CONTROL UNIT	14,000,000.00	-	-	0.0%	14,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	15,984,543,729.00	1,480,539,161.69	1,480,539,161.69	9.3%	14,504,004,567.31
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	858,450,000.00	38,700,000.00	38,700,000.00	4.5%	819,750,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	16,550,000.00	-	-	0.0%	16,550,000.00
022000800100	BOARD OF INTERNAL REVENUE	1,700,600,000.00	280,744,571.24	280,744,571.24	16.5%	1,419,855,428.76
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	3,594,935,000.00	32,951,564.29	32,951,564.29	0.9%	3,561,983,435.71
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	2,668,400,000.00	7,353,340.41	7,353,340.41	0.3%	2,661,046,659.59
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	676,900,000.00	4,806,467.61	4,806,467.61	0.7%	672,093,532.39
022200100300	AMUSEMENT PARK	31,100,000.00	2,566,759.26	2,566,759.26	8.3%	28,533,240.74
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	65,400,000.00	10,590,033.17	10,590,033.17	16.2%	54,809,966.83
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	67,725,000.00	1,200,568.17	1,200,568.17	1.8%	66,524,431.83
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	85,410,000.00	6,434,395.67	6,434,395.67	7.5%	78,975,604.33
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	92,587,886,000.00	163,328,410.56	163,328,410.56	0.2%	92,424,557,589.44
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	87,433,941,485.00	37,282,240.22	37,282,240.22	0.0%	87,396,659,244.78
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICA	65,000,000.00	9,248,876.40	9,248,876.40	14.2%	55,751,123.60
023400100300	WORKS SCHOOL	18,075,000.00	-	-	0.0%	18,075,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	541,600,000.00	490,963.68	490,963.68	0.1%	541,109,036.32
023400400300	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	200,000,000.00	-	-	0.0%	200,000,000.00
023400400400	VEHICLE INSPECTION OFFICE	9,795,000.00	-	-	0.0%	9,795,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	980,350,000.00	68,335,068.05	68,335,068.05	7.0%	912,014,931.95
023410200100	ZAMAFARA STATE WATER CORPORATION	1,776,875,000.00	37,147,678.73	37,147,678.73	2.1%	1,739,727,321.27
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	1,138,900,000.00	7,772,646.57	7,772,646.57	0.7%	1,131,127,353.43
023410400100	DIRECTORATE OF RURAL WATER SUPPLY	423,349,515.00	3,050,936.91	3,050,936.91	0.7%	420,298,578.09
023800000000	MINISTRY OF BUDGET AND PLANNING	57,260,150,000.00	39,908,810.36	39,908,810.36	0.1%	57,220,241,189.64
023800100100	MINISTRY OF BUDGET AND PLANNING	57,094,950,000.00	21,400,462.01	21,400,462.01	0.0%	57,073,549,537.99
023800100200	SUSTAINABLE DEVELOPMENT GOALS	16,450,000.00	-	-	0.0%	16,450,000.00
023800400100	STATE BUREAU OF STATISTICS	148,750,000.00	18,508,348.35	18,508,348.35	12.4%	130,241,651.65

Zamfara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	20,726,620,000.00	12,989,210.13	12,989,210.13	0.1%	20,713,630,789.87
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	20,628,150,000.00	6,454,063.38	6,454,063.38	0.0%	20,621,695,936.62
025301000100	HOUSING CORPORATION	24,700,000.00	561,397.44	561,397.44	2.3%	24,138,602.56
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	73,770,000.00	5,973,749.31	5,973,749.31	8.1%	67,796,250.69
030000000000	LAW AND JUSTICE SECTOR	6,601,100,000.00	469,380,012.70	469,380,012.70	7.1%	6,131,719,987.30
031800000000	JUDICIARY	5,407,650,000.00	400,205,265.55	400,205,265.55	7.4%	5,007,444,734.45
031800400100	HIGH COURT OF JUSTICE	2,863,400,000.00	158,531,974.74	158,531,974.74	5.5%	2,704,868,025.26
031800600100	SHARI'AH COURT OF APPEAL	2,396,250,000.00	224,034,110.99	224,034,110.99	9.3%	2,172,215,889.01
031801100100	JUDICIAL SERVICE COMMISSION	148,000,000.00	17,639,179.82	17,639,179.82	11.9%	130,360,820.18
032600000000	MINISTRY OF JUSTICE	1,193,450,000.00	69,174,747.15	69,174,747.15	5.8%	1,124,275,252.85
032600100100	MINISTRY OF JUSTICE	1,029,350,000.00	52,001,048.22	52,001,048.22	5.1%	977,348,951.78
032600200100	LAW REFORM COMMISSION	9,500,000.00	559,783.35	559,783.35	5.9%	8,940,216.65
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	154,600,000.00	16,613,915.58	16,613,915.58	10.7%	137,986,084.42
050000000000	SOCIAL SECTOR	101,139,659,508.00	6,055,554,000.91	6,055,554,000.91	6.0%	95,084,105,507.09
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	4,717,690,000.00	257,088,559.41	257,088,559.41	5.4%	4,460,601,440.59
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	4,536,040,000.00	242,628,490.61	242,628,490.61	5.3%	4,293,411,509.39
051300100200	SPORTS COUNCIL	181,650,000.00	14,460,068.80	14,460,068.80	8.0%	167,189,931.20
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	4,022,975,000.00	510,220,654.05	510,220,654.05	12.7%	3,512,754,345.95
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	3,996,600,000.00	510,220,654.05	510,220,654.05	12.8%	3,486,379,345.95
051400700100	MENTAL HOME	26,375,000.00	-	-	0.0%	26,375,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	51,370,787,508.00	3,682,615,758.17	3,682,615,758.17	7.2%	47,688,171,749.83
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	39,234,950,000.00	1,894,904,024.85	1,894,904,024.85	4.8%	37,340,045,975.15
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	855,780,000.00	209,979,168.05	209,979,168.05	24.5%	645,800,831.95
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	3,741,512,508.00	407,235,070.89	407,235,070.89	10.9%	3,334,277,437.11
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	745,150,000.00	69,743,947.16	69,743,947.16	9.4%	675,406,052.84
051700800100	LIBRARY BOARD	27,400,000.00	1,496,595.03	1,496,595.03	5.5%	25,903,404.97
051701000100	AGENCY FOR MASS EDUCATION BOARD	273,800,000.00	39,230,910.90	39,230,910.90	14.3%	234,569,089.10
051701100100	AGENCY FOR NOMADIC EDUCATION	127,675,000.00	16,278,907.40	16,278,907.40	12.8%	111,396,092.60
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	1,069,600,000.00	144,871,013.42	144,871,013.42	13.5%	924,728,986.58
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	615,300,000.00	145,162,700.03	145,162,700.03	23.6%	470,137,299.97
051705400100	TEACHERS SERVICE BOARD	2,270,930,000.00	522,042,167.77	522,042,167.77	23.0%	1,748,887,832.23
051705600100	SCHOLARSHIP BOARD	1,031,240,000.00	1,609,462.56	1,609,462.56	0.2%	1,029,630,537.44
051706400100	COLLEGE OF EDUCATION, MARU	751,750,000.00	124,696,098.41	124,696,098.41	16.6%	627,053,901.59
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	625,700,000.00	105,365,691.70	105,365,691.70	16.8%	520,334,308.30
052100000000	MINISTRY OF HEALTH	31,922,370,000.00	1,449,428,064.48	1,449,428,064.48	4.5%	30,472,941,935.52
052100100100	MINISTRY OF HEALTH	22,443,350,000.00	60,551,239.61	60,551,239.61	0.3%	22,382,798,760.39
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (Z	1,127,050,000.00	-	-	0.0%	1,127,050,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	336,550,000.00	23,381,173.28	23,381,173.28	6.9%	313,168,826.72
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	4,563,350,000.00	932,392,471.66	932,392,471.66	20.4%	3,630,957,528.34
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	217,350,000.00	20,917,608.90	20,917,608.90	9.6%	196,432,391.10
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	1,267,400,000.00	235,002,867.37	235,002,867.37	18.5%	1,032,397,132.63
052110200500	VVF HOSPITAL (FARIDA)	27,000,000.00	1,501,279.84	1,501,279.84	5.6%	25,498,720.16
052110200700	GENERAL HOSPITAL GUSAU	29,670,000.00	-	-	0.0%	29,670,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	6,600,000.00	1,500,000.00	1,500,000.00	22.7%	5,100,000.00
052110200900	GENERAL HOSPITAL GUMMI	6,700,000.00	1,500,000.00	1,500,000.00	22.4%	5,200,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	6,350,000.00	1,500,000.00	1,500,000.00	23.6%	4,850,000.00
052110201100	GENERAL HOSPITAL ANKA	7,000,000.00	1,500,000.00	1,500,000.00	21.4%	5,500,000.00
052110201200	GENERAL HOSPITAL TSAFE	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201300	GENERAL HOSPITAL BAKURA	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201500	GENERAL HOSPITAL MARADUN	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00

Zamfara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052110201800	GENERAL HOSPITAL ZURMI	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202000	GENERAL HOSPITAL MADA	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202200	GENERAL HOSPITAL KAGARA	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202300	GENERAL HOSPITAL MARU	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202400	GENERAL HOSPITAL MAGAMI	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202500	GENERAL HOSPITAL MORIKI	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202600	GENERAL HOSPITAL K/DAJI	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	506,600,000.00	73,726,425.20	73,726,425.20	14.6%	432,873,574.80
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	60,150,000.00	-	-	0.0%	60,150,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAFE	697,600,000.00	75,435,737.19	75,435,737.19	10.8%	622,164,262.81
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	531,900,000.00	11,519,261.43	11,519,261.43	2.2%	520,380,738.57
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	8,073,837,000.00	144,390,479.25	144,390,479.25	1.8%	7,929,446,520.75
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	6,812,200,000.00	32,809,565.18	32,809,565.18	0.5%	6,779,390,434.82
053500100200	FORESTRY III PROJECT	46,200,000.00	5,754,303.93	5,754,303.93	12.5%	40,445,696.07
053500100300	FOREST MANAGEMENT AGENCY	110,287,000.00	-	-	0.0%	110,287,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	1,105,150,000.00	105,826,610.14	105,826,610.14	9.6%	999,323,389.86
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	1,032,000,000.00	11,810,485.55	11,810,485.55	1.1%	1,020,189,514.45
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	42,000,000.00	10,377,551.84	10,377,551.84	24.7%	31,622,448.16
055100200100	COUNCIL OF CHIEFS	990,000,000.00	1,432,933.71	1,432,933.71	0.1%	988,567,066.29

Table 5: Personnel Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	35,579,537,000.00	8,239,474,216.95	8,239,474,216.95	23.2%	27,340,062,783.05
01000000000	ADMINISTRATIVE SECTOR	11,974,914,492.00	3,314,137,397.19	3,314,137,397.19	27.7%	8,660,777,094.81
01110000000	GOVERNMENT HOUSE ADMINISTRATION	354,138,000.00	50,499,703.14	50,499,703.14	14.3%	303,638,296.86
011100100100	GOVERNMENT HOUSE ADMINISTRATION	90,000,000.00	20,260,095.53	20,260,095.53	22.5%	69,739,904.47
011100100200	OFFICE OF THE DEPUTY GOVERNOR	30,000,000.00	5,116,508.13	5,116,508.13	17.1%	24,883,491.87
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	86,638,000.00	8,322,764.16	8,322,764.16	9.6%	78,315,235.84
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
011100100900	BUREAU FOR PUBLIC PROCUREMENT (BPP)	30,000,000.00	421,647.45	421,647.45	1.4%	29,578,352.55
011100101000	MEDIA AND COMMUNICATION UNIT	15,000,000.00	2,431,860.48	2,431,860.48	16.2%	12,568,139.52
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	5,500,000.00	1,238,820.09	1,238,820.09	22.5%	4,261,179.91
011100200200	INTER- COMMUNITY RELATIONS	5,000,000.00	576,295.44	576,295.44	11.5%	4,423,704.56
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	26,000,000.00	5,388,074.65	5,388,074.65	20.7%	20,611,925.35
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	30,000,000.00	-	-	0.0%	30,000,000.00
011101900100	SPECIAL DUTIES	4,000,000.00	522,375.00	522,375.00	13.1%	3,477,625.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22,000,000.00	6,221,262.21	6,221,262.21	28.3%	15,778,737.79
01120000000	STATE ASSEMBLY	1,261,822,694.64	83,912,041.78	83,912,041.78	6.7%	1,177,910,652.86
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	1,127,822,694.64	70,672,005.25	70,672,005.25	6.3%	1,057,150,689.39
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	134,000,000.00	13,240,036.53	13,240,036.53	9.9%	120,759,963.47
01230000000	MINISTRY OF INFORMATION AND CULTURE	492,853,797.36	71,495,408.03	71,495,408.03	14.5%	421,358,389.33
012300100100	MINISTRY OF INFORMATION AND CULTURE	70,000,000.00	13,260,790.39	13,260,790.39	18.9%	56,739,209.61
012300100500	HISTORY BUREAU	7,000,000.00	1,248,251.27	1,248,251.27	17.8%	5,751,748.73
012300200100	COUNCIL FOR ARTS AND CULTURE	60,000,000.00	7,257,885.36	7,257,885.36	12.1%	52,742,114.64
012300300100	ZAMFARA STATE RADIO AM	186,353,797.36	25,101,501.95	25,101,501.95	13.5%	161,252,295.41
012300300200	ZAMFARA STATE TELEVISION SERVICES	11,500,000.00	-	-	0.0%	11,500,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	38,000,000.00	-	-	0.0%	38,000,000.00
012301000100	CENSORSHIP BOARD	40,000,000.00	9,609,070.20	9,609,070.20	24.0%	30,390,929.80
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINT	80,000,000.00	15,017,908.86	15,017,908.86	18.8%	64,982,091.14
01240000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	21,500,000.00	2,360,241.81	2,360,241.81	11.0%	19,139,758.19
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	21,500,000.00	2,360,241.81	2,360,241.81	11.0%	19,139,758.19
01250000000	HEAD OF CIVIL SERVICE	6,711,200,000.00	2,769,641,130.99	2,769,641,130.99	41.3%	3,941,558,869.01
012500100100	PUBLIC SERVICE OFFICE	1,180,200,000.00	153,432,182.58	153,432,182.58	13.0%	1,026,767,817.42
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	505,000,000.00	94,631,847.81	94,631,847.81	18.7%	410,368,152.19
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSION	5,026,000,000.00	2,521,577,100.60	2,521,577,100.60	50.2%	2,504,422,899.40
01400000000	AUDITOR GENERAL	207,000,000.00	39,042,834.58	39,042,834.58	18.9%	167,957,165.42
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	110,000,000.00	20,611,603.29	20,611,603.29	18.7%	89,388,396.71
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	97,000,000.00	18,431,231.29	18,431,231.29	19.0%	78,568,768.71
01470000000	CIVIL SERVICE COMMISSION	59,200,000.00	11,594,393.55	11,594,393.55	19.6%	47,605,606.45
014700100100	CIVIL SERVICE COMMISSION	59,200,000.00	11,594,393.55	11,594,393.55	19.6%	47,605,606.45
01480000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	54,000,000.00	7,234,511.49	7,234,511.49	13.4%	46,765,488.51
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	54,000,000.00	7,234,511.49	7,234,511.49	13.4%	46,765,488.51
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	70,000,000.00	1,097,333.43	1,097,333.43	1.6%	68,902,666.57
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	70,000,000.00	1,097,333.43	1,097,333.43	1.6%	68,902,666.57
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,917,000,000.00	231,907,983.73	231,907,983.73	12.1%	1,685,092,016.27
016100100100	CABINET AFFAIRS	1,500,000,000.00	172,521,688.00	172,521,688.00	11.5%	1,327,478,312.00
016100100200	GENERAL SERVICES	90,000,000.00	2,672,540.79	2,672,540.79	3.0%	87,327,459.21
016100100400	LIAISON OFFICE ABUJA	10,000,000.00	1,327,227.57	1,327,227.57	13.3%	8,672,772.43
016100400200	HITSBAH COMMISSION	250,000,000.00	46,055,244.21	46,055,244.21	18.4%	203,944,755.79
016101000200	QUOTA SYSTEM AND RECRUITMENT	2,000,000.00	-	-	0.0%	2,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	30,000,000.00	2,063,034.54	2,063,034.54	6.9%	27,936,965.46
016103800100	HAJJ COMMISSION	5,000,000.00	748,847.76	748,847.76	15.0%	4,251,152.24
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	5,000,000.00	660,775.68	660,775.68	13.2%	4,339,224.32
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	25,000,000.00	5,858,625.18	5,858,625.18	23.4%	19,141,374.82

Zamfara State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01680000000	MINISTRY FOR RELIGIOUS AFFAIRS	826,200,000.00	45,351,814.66	45,351,814.66	5.5%	780,848,185.34
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	801,200,000.00	41,504,982.66	41,504,982.66	5.2%	759,695,017.34
016800700100	ZAKKAT AND ENDOWMENT BOARD	25,000,000.00	3,846,832.00	3,846,832.00	15.4%	21,153,168.00
02000000000	ECONOMIC SECTOR	3,735,420,000.00	729,819,570.49	729,819,570.49	19.5%	3,005,600,429.51
02150000000	MINISTRY OF AGRICULTURE	775,600,000.00	318,355,655.72	318,355,655.72	41.0%	457,244,344.28
021500100100	MINISTRY OF AGRICULTURE	125,000,000.00	201,361,971.98	201,361,971.98	161.1%	- 76,361,971.98
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA	400,600,000.00	67,632,506.67	67,632,506.67	16.9%	332,967,493.33
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	140,000,000.00	28,497,648.38	28,497,648.38	20.4%	111,502,351.62
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	20,000,000.00	2,540,125.12	2,540,125.12	12.7%	17,459,874.88
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	90,000,000.00	18,323,403.57	18,323,403.57	20.4%	71,676,596.43
02200000000	MINISTRY OF FINANCE	1,450,000,000.00	180,214,765.08	180,214,765.08	12.4%	1,269,785,234.92
022000100100	MINISTRY OF FINANCE	600,000,000.00	151,224,627.08	151,224,627.08	25.2%	448,775,372.92
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	350,000,000.00	-	-	0.0%	350,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	500,000,000.00	28,990,138.00	28,990,138.00	5.8%	471,009,862.00
02220000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	241,000,000.00	32,951,564.29	32,951,564.29	13.7%	208,048,435.71
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	75,000,000.00	7,353,340.41	7,353,340.41	9.8%	67,646,659.59
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	45,000,000.00	4,806,467.61	4,806,467.61	10.7%	40,193,532.39
022200100300	AMUSEMENT PARK	14,000,000.00	2,566,759.26	2,566,759.26	18.3%	11,433,240.74
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	52,000,000.00	10,590,033.17	10,590,033.17	20.4%	41,409,966.83
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	10,000,000.00	1,200,568.17	1,200,568.17	12.0%	8,799,431.83
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	45,000,000.00	6,434,395.67	6,434,395.67	14.3%	38,565,604.33
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	902,820,000.00	152,838,064.91	152,838,064.91	16.9%	749,981,935.09
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	200,000,000.00	37,282,240.22	37,282,240.22	18.6%	162,717,759.78
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURET)	36,500,000.00	9,248,876.40	9,248,876.40	25.3%	27,251,123.60
023400100300	WORKS SCHOOL	10,000,000.00	-	-	0.0%	10,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	15,000,000.00	490,963.68	490,963.68	3.3%	14,509,036.32
023400400300	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	200,000,000.00	-	-	0.0%	200,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	250,000,000.00	57,844,722.40	57,844,722.40	23.1%	192,155,277.60
023410200100	ZAMAFARA STATE WATER CORPORATION	161,320,000.00	37,147,678.73	37,147,678.73	23.0%	124,172,321.27
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	30,000,000.00	7,772,646.57	7,772,646.57	25.9%	22,227,353.43
023410400100	DIRECTORATE OF RURAL WATER SUPPLY	-	3,050,936.91	3,050,936.91	-	- 3,050,936.91
02380000000	MINISTRY OF BUDGET AND PLANNING	235,000,000.00	32,470,310.36	32,470,310.36	13.8%	202,529,689.64
023800100100	MINISTRY OF BUDGET AND PLANNING	145,000,000.00	13,961,962.01	13,961,962.01	9.6%	131,038,037.99
023800400100	STATE BUREAU OF STATISTICS	90,000,000.00	18,508,348.35	18,508,348.35	20.6%	71,491,651.65
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	131,000,000.00	12,989,210.13	12,989,210.13	9.9%	118,010,789.87
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	80,000,000.00	6,454,063.38	6,454,063.38	8.1%	73,545,936.62
025301000100	HOUSING CORPORATION	8,000,000.00	561,397.44	561,397.44	7.0%	7,438,602.56
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	43,000,000.00	5,973,749.31	5,973,749.31	13.9%	37,026,250.69
03000000000	LAW AND JUSTICE SECTOR	2,107,000,000.00	437,359,950.20	437,359,950.20	20.8%	1,669,640,049.80
03180000000	JUDICIARY	1,721,000,000.00	368,185,203.05	368,185,203.05	21.4%	1,352,814,796.95
031800400100	HIGH COURT OF JUSTICE	580,000,000.00	128,531,700.24	128,531,700.24	22.2%	451,468,299.76
031800600100	SHARI'AH COURT OF APPEAL	1,066,000,000.00	224,034,110.99	224,034,110.99	21.0%	841,965,889.01
031801100100	JUDICIAL SERVICE COMMISSION	75,000,000.00	15,619,391.82	15,619,391.82	20.8%	59,380,608.18
03260000000	MINISTRY OF JUSTICE	386,000,000.00	69,174,747.15	69,174,747.15	17.9%	316,825,252.85
032600100100	MINISTRY OF JUSTICE	343,000,000.00	52,001,048.22	52,001,048.22	15.2%	290,998,951.78
032600200100	LAW REFORM COMMISSION	3,000,000.00	559,783.35	559,783.35	18.7%	2,440,216.65
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	40,000,000.00	16,613,915.58	16,613,915.58	41.5%	23,386,084.42
05000000000	SOCIAL SECTOR	17,762,202,508.00	3,758,157,299.07	3,758,157,299.07	21.2%	14,004,045,208.93
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	105,000,000.00	10,084,270.41	10,084,270.41	9.6%	94,915,729.59
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	75,000,000.00	5,624,201.61	5,624,201.61	7.5%	69,375,798.39
051300100200	SPORTS COUNCIL	30,000,000.00	4,460,068.80	4,460,068.80	14.9%	25,539,931.20
05140000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	145,000,000.00	27,122,354.05	27,122,354.05	18.7%	117,877,645.95
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	145,000,000.00	27,122,354.05	27,122,354.05	18.7%	117,877,645.95

Zamfara State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	9,885,102,508.00	2,179,019,758.17	2,179,019,758.17	22.0%	7,706,082,749.83
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,215,200,000.00	394,904,024.85	394,904,024.85	32.5%	820,295,975.15
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	800,540,000.00	209,979,168.05	209,979,168.05	26.2%	590,560,831.95
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	2,640,862,508.00	407,235,070.89	407,235,070.89	15.4%	2,233,627,437.11
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	360,000,000.00	69,743,947.16	69,743,947.16	19.4%	290,256,052.84
051700800100	LIBRARY BOARD	12,500,000.00	1,496,595.03	1,496,595.03	12.0%	11,003,404.97
051701000100	AGENCY FOR MASS EDUCATION BOARD	210,000,000.00	39,230,910.90	39,230,910.90	18.7%	170,769,089.10
051701100100	AGENCY FOR NOMADIC EDUCATION	120,000,000.00	16,278,907.40	16,278,907.40	13.6%	103,721,092.60
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	710,000,000.00	144,871,013.42	144,871,013.42	20.4%	565,128,986.58
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	465,000,000.00	145,162,700.03	145,162,700.03	31.2%	319,837,299.97
051705400100	TEACHERS SERVICE BOARD	2,200,000,000.00	522,042,167.77	522,042,167.77	23.7%	1,677,957,832.23
051705600100	SCHOLARSHIP BOARD	11,000,000.00	1,609,462.56	1,609,462.56	14.6%	9,390,537.44
051706400100	COLLEGE OF EDUCATION, MARU	624,000,000.00	124,696,098.41	124,696,098.41	20.0%	499,303,901.59
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	516,000,000.00	101,769,691.70	101,769,691.70	19.7%	414,230,308.30
05210000000	MINISTRY OF HEALTH	6,107,500,000.00	1,387,785,951.64	1,387,785,951.64	22.7%	4,719,714,048.36
052100100100	MINISTRY OF HEALTH	169,000,000.00	25,160,406.61	25,160,406.61	14.9%	143,839,593.39
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA)	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	125,000,000.00	23,381,173.28	23,381,173.28	18.7%	101,618,826.72
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	4,000,000,000.00	922,642,471.66	922,642,471.66	23.1%	3,077,357,528.34
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	120,500,000.00	20,917,608.90	20,917,608.90	17.4%	99,582,391.10
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	890,000,000.00	235,002,867.37	235,002,867.37	26.4%	654,997,132.63
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	341,000,000.00	73,726,425.20	73,726,425.20	21.6%	267,273,574.80
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	20,000,000.00	-	-	0.0%	20,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAFE	372,000,000.00	75,435,737.19	75,435,737.19	20.3%	296,564,262.81
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	60,000,000.00	11,519,261.43	11,519,261.43	19.2%	48,480,738.57
05350000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	1,437,600,000.00	142,334,479.25	142,334,479.25	9.9%	1,295,265,520.75
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	877,600,000.00	30,753,565.18	30,753,565.18	3.5%	846,846,434.82
053500100200	FORESTRY III PROJECT	30,000,000.00	5,754,303.93	5,754,303.93	19.2%	24,245,696.07
053500100300	FOREST MANAGEMENT AGENCY	80,000,000.00	-	-	0.0%	80,000,000.00
05350500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	450,000,000.00	105,826,610.14	105,826,610.14	23.5%	344,173,389.86
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	82,000,000.00	11,810,485.55	11,810,485.55	14.4%	70,189,514.45
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	42,000,000.00	10,377,551.84	10,377,551.84	24.7%	31,622,448.16
055100200100	COUNCIL OF CHIEFS	40,000,000.00	1,432,933.71	1,432,933.71	3.6%	38,567,066.29

Table 6: Overhead Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	65,644,651,286.00	3,751,215,558.68	3,751,215,558.68	5.7%	61,893,435,727.32
010000000000	ADMINISTRATIVE SECTOR	36,792,284,771.00	3,231,791,744.83	3,231,791,744.83	8.8%	33,560,493,026.17
011100000000	GOVERNMENT HOUSE ADMINISTRATION	18,978,890,750.00	1,828,073,656.17	1,828,073,656.17	9.6%	17,150,817,093.83
011100100100	GOVERNMENT HOUSE ADMINISTRATION	1,594,200,000.00	182,913,656.17	182,913,656.17	11.5%	1,411,286,343.83
011100100200	OFFICE OF THE DEPUTY GOVERNOR	1,598,900,000.00	100,000,000.00	100,000,000.00	6.3%	1,498,900,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	11,667,300,000.00	1,500,000,000.00	1,500,000,000.00	12.9%	10,167,300,000.00
011100100500	OFFICE OF THE CHIEF OF STAFF	358,500,000.00	-	-	0.0%	358,500,000.00
011100100600	PRINCIPAL PRIVATE SECRETARY - PPS	277,850,000.00	-	-	0.0%	277,850,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	205,150,000.00	-	-	0.0%	205,150,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	345,200,000.00	-	-	0.0%	345,200,000.00
011100100900	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22,770,000.00	-	-	0.0%	22,770,000.00
011100101000	MEDIA AND COMMUNICATION UNIT	480,850,000.00	14,000,000.00	14,000,000.00	2.9%	466,850,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	393,250,000.00	-	-	0.0%	393,250,000.00
011100200200	INTER- COMMUNITY RELATIONS	167,200,000.00	-	-	0.0%	167,200,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	545,350,000.00	23,000,000.00	23,000,000.00	4.2%	522,350,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	339,120,000.00	-	-	0.0%	339,120,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	24,200,000.00	-	-	0.0%	24,200,000.00
011101900100	SPECIAL DUTIES	146,750,000.00	-	-	0.0%	146,750,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	246,600,000.00	-	-	0.0%	246,600,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	23,850,750.00	-	-	0.0%	23,850,750.00
011102100500	DOMESTIC AFFAIRS UNIT	297,450,000.00	-	-	0.0%	297,450,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	15,800,000.00	-	-	0.0%	15,800,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	228,600,000.00	8,160,000.00	8,160,000.00	3.6%	220,440,000.00
011200000000	STATE ASSEMBLY	993,600,000.00	224,144,216.00	224,144,216.00	22.6%	769,455,784.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	967,000,000.00	224,144,216.00	224,144,216.00	23.2%	742,855,784.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	26,600,000.00	-	-	0.0%	26,600,000.00
012300000000	MINISTRY OF INFORMATION AND CULTURE	1,164,774,000.00	97,137,000.00	97,137,000.00	8.3%	1,067,637,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	460,850,000.00	83,300,000.00	83,300,000.00	18.1%	377,550,000.00
012300100500	HISTORY BUREAU	69,950,000.00	-	-	0.0%	69,950,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	73,200,000.00	-	-	0.0%	73,200,000.00
012300300100	ZAMFARA STATE RADIO AM	106,974,000.00	13,837,000.00	13,837,000.00	12.9%	93,137,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	231,350,000.00	-	-	0.0%	231,350,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	78,250,000.00	-	-	0.0%	78,250,000.00
012300400100	MEDIA CORPORATION	43,150,000.00	-	-	0.0%	43,150,000.00
012301000100	CENSORSHIP BOARD	44,350,000.00	-	-	0.0%	44,350,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GO	56,700,000.00	-	-	0.0%	56,700,000.00
012400000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	582,360,000.00	3,564,000.00	3,564,000.00	0.6%	578,796,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	582,360,000.00	3,564,000.00	3,564,000.00	0.6%	578,796,000.00
012500000000	HEAD OF CIVIL SERVICE	1,315,000,000.00	1,501,288.00	1,501,288.00	0.1%	1,313,498,712.00
012500100100	PUBLIC SERVICE OFFICE	755,300,000.00	-	-	0.0%	755,300,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	435,750,000.00	1,501,288.00	1,501,288.00	0.3%	434,248,712.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSION	123,950,000.00	-	-	0.0%	123,950,000.00
014000000000	AUDITOR GENERAL	195,550,000.00	17,000,000.00	17,000,000.00	8.7%	178,550,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	116,150,000.00	17,000,000.00	17,000,000.00	14.6%	99,150,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	79,400,000.00	-	-	0.0%	79,400,000.00
014700000000	CIVIL SERVICE COMMISSION	42,610,000.00	-	-	0.0%	42,610,000.00
014700100100	CIVIL SERVICE COMMISSION	42,610,000.00	-	-	0.0%	42,610,000.00
014800000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	1,274,900,000.00	-	-	0.0%	1,274,900,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	1,274,900,000.00	-	-	0.0%	1,274,900,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	344,300,000.00	-	-	0.0%	344,300,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	344,300,000.00	-	-	0.0%	344,300,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	9,916,200,021.00	1,057,871,584.66	1,057,871,584.66	10.7%	8,858,328,436.34
016100100100	CABINET AFFAIRS	2,670,000,000.00	219,864,559.41	219,864,559.41	8.2%	2,450,135,440.59
016100100200	GENERAL SERVICES	3,703,850,000.00	53,438,500.00	53,438,500.00	1.4%	3,650,411,500.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	123,050,021.00	-	-	0.0%	123,050,021.00
016100400200	HISBAH COMMISSION	310,650,000.00	-	-	0.0%	310,650,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	35,650,000.00	1,388,000.00	1,388,000.00	3.9%	34,262,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	416,350,000.00	-	-	0.0%	416,350,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSACA)	198,600,000.00	1,205,143.00	1,205,143.00	0.6%	197,394,857.00
016103800100	HAJJ COMMISSION	2,409,050,000.00	781,975,382.25	781,975,382.25	32.5%	1,627,074,617.75
01611400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	49,000,000.00	-	-	0.0%	49,000,000.00
01680000000	MINISTRY FOR RELIGIOUS AFFAIRS	1,984,100,000.00	2,500,000.00	2,500,000.00	0.1%	1,981,600,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	642,350,000.00	2,500,000.00	2,500,000.00	0.4%	639,850,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	77,900,000.00	-	-	0.0%	77,900,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	1,263,850,000.00	-	-	0.0%	1,263,850,000.00
02000000000	ECONOMIC SECTOR	11,922,609,515.00	377,011,338.51	377,011,338.51	3.2%	11,545,598,176.49
02150000000	MINISTRY OF AGRICULTURE	793,400,000.00	-	-	0.0%	793,400,000.00
021500100100	MINISTRY OF AGRICULTURE	617,350,000.00	-	-	0.0%	617,350,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAK	117,650,000.00	-	-	0.0%	117,650,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	18,000,000.00	-	-	0.0%	18,000,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	9,500,000.00	-	-	0.0%	9,500,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	50,000.00	-	-	0.0%	50,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	30,850,000.00	-	-	0.0%	30,850,000.00
02200000000	MINISTRY OF FINANCE	8,032,730,000.00	366,520,992.86	366,520,992.86	4.6%	7,666,209,007.14
022000100100	MINISTRY OF FINANCE	6,250,800,000.00	104,943,759.62	104,943,759.62	1.7%	6,145,856,240.38
022000100200	BOARD OF SURVEY	16,050,000.00	-	-	0.0%	16,050,000.00
022000100300	STORE CONTROL UNIT	14,000,000.00	-	-	0.0%	14,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	148,280,000.00	9,194,500.00	9,194,500.00	6.2%	139,085,500.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	508,450,000.00	38,700,000.00	38,700,000.00	7.6%	469,750,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	16,550,000.00	-	-	0.0%	16,550,000.00
022000800100	BOARD OF INTERNAL REVENUE	1,078,600,000.00	213,682,733.24	213,682,733.24	19.8%	864,917,266.76
02220000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	933,935,000.00	-	-	0.0%	933,935,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	173,400,000.00	-	-	0.0%	173,400,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	631,900,000.00	-	-	0.0%	631,900,000.00
022200100300	AMUSEMENT PARK	17,100,000.00	-	-	0.0%	17,100,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	13,400,000.00	-	-	0.0%	13,400,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	57,725,000.00	-	-	0.0%	57,725,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	40,410,000.00	-	-	0.0%	40,410,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	1,305,774,515.00	10,490,345.65	10,490,345.65	0.8%	1,295,284,169.35
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	102,350,000.00	-	-	0.0%	102,350,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATIO	28,500,000.00	-	-	0.0%	28,500,000.00
023400100300	WORKS SCHOOL	8,075,000.00	-	-	0.0%	8,075,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	126,600,000.00	-	-	0.0%	126,600,000.00
023400400400	VEHICLE INSPECTION OFFICE	9,795,000.00	-	-	0.0%	9,795,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	85,350,000.00	10,490,345.65	10,490,345.65	12.3%	74,859,654.35
023410200100	ZAMAFARA STATE WATER CORPORATION	815,555,000.00	-	-	0.0%	815,555,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	106,200,000.00	-	-	0.0%	106,200,000.00
023410400100	DIRECTORATE OF RURAL WATER SUPPLY	23,349,515.00	-	-	0.0%	23,349,515.00
02380000000	MINISTRY OF BUDGET AND PLANNING	635,150,000.00	-	-	0.0%	635,150,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	559,950,000.00	-	-	0.0%	559,950,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	16,450,000.00	-	-	0.0%	16,450,000.00
023800400100	STATE BUREAU OF STATISTICS	58,750,000.00	-	-	0.0%	58,750,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	221,620,000.00	-	-	0.0%	221,620,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	174,150,000.00	-	-	0.0%	174,150,000.00
025301000100	HOUSING CORPORATION	16,700,000.00	-	-	0.0%	16,700,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	30,770,000.00	-	-	0.0%	30,770,000.00
030000000000	LAW AND JUSTICE SECTOR	1,673,600,000.00	32,020,062.50	32,020,062.50	1.9%	1,641,579,937.50
031800000000	JUDICIARY	1,126,150,000.00	32,020,062.50	32,020,062.50	2.8%	1,094,129,937.50
031800400100	HIGH COURT OF JUSTICE	768,400,000.00	30,000,274.50	30,000,274.50	3.9%	738,399,725.50
031800600100	SHARIAH COURT OF APPEAL	334,750,000.00	-	-	0.0%	334,750,000.00
031801100100	JUDICIAL SERVICE COMMISSION	23,000,000.00	2,019,788.00	2,019,788.00	8.8%	20,980,212.00
032600000000	MINISTRY OF JUSTICE	547,450,000.00	-	-	0.0%	547,450,000.00
032600100100	MINISTRY OF JUSTICE	426,350,000.00	-	-	0.0%	426,350,000.00
032600200100	LAW REFORM COMMISSION	6,500,000.00	-	-	0.0%	6,500,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	114,600,000.00	-	-	0.0%	114,600,000.00
050000000000	SOCIAL SECTOR	15,256,157,000.00	110,392,412.84	110,392,412.84	0.7%	15,145,764,587.16
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	212,690,000.00	10,000,000.00	10,000,000.00	4.7%	202,690,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	61,040,000.00	-	-	0.0%	61,040,000.00
051300100200	SPORTS COUNCIL	151,650,000.00	10,000,000.00	10,000,000.00	6.6%	141,650,000.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	437,975,000.00	33,098,300.00	33,098,300.00	7.6%	404,876,700.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	411,600,000.00	33,098,300.00	33,098,300.00	8.0%	378,501,700.00
051400700100	MENTAL HOME	26,375,000.00	-	-	0.0%	26,375,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	8,589,385,000.00	3,596,000.00	3,596,000.00	0.0%	8,585,789,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	5,643,450,000.00	-	-	0.0%	5,643,450,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	55,240,000.00	-	-	0.0%	55,240,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	620,650,000.00	-	-	0.0%	620,650,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	345,150,000.00	-	-	0.0%	345,150,000.00
051700800100	LIBRARY BOARD	14,900,000.00	-	-	0.0%	14,900,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	63,800,000.00	-	-	0.0%	63,800,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	7,675,000.00	-	-	0.0%	7,675,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	359,600,000.00	-	-	0.0%	359,600,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	150,300,000.00	-	-	0.0%	150,300,000.00
051705400100	TEACHERS SERVICE BOARD	70,930,000.00	-	-	0.0%	70,930,000.00
051705600100	SCHOLARSHIP BOARD	1,020,240,000.00	-	-	0.0%	1,020,240,000.00
051706400100	COLLEGE OF EDUCATION, MARU	127,750,000.00	-	-	0.0%	127,750,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	109,700,000.00	3,596,000.00	3,596,000.00	3.3%	106,104,000.00
052100000000	MINISTRY OF HEALTH	5,144,870,000.00	61,642,112.84	61,642,112.84	1.2%	5,083,227,887.16
052100100100	MINISTRY OF HEALTH	1,604,350,000.00	35,390,833.00	35,390,833.00	2.2%	1,568,959,167.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHA)	1,117,050,000.00	-	-	0.0%	1,117,050,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	211,550,000.00	-	-	0.0%	211,550,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	563,350,000.00	9,750,000.00	9,750,000.00	1.7%	553,600,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	96,850,000.00	-	-	0.0%	96,850,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	377,400,000.00	-	-	0.0%	377,400,000.00
052110200500	VVF HOSPITAL (FARIDA)	27,000,000.00	1,501,279.84	1,501,279.84	5.6%	25,498,720.16
052110200700	GENERAL HOSPITAL GUSAU	29,670,000.00	-	-	0.0%	29,670,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	6,600,000.00	1,500,000.00	1,500,000.00	22.7%	5,100,000.00
052110200900	GENERAL HOSPITAL GUMMI	6,700,000.00	1,500,000.00	1,500,000.00	22.4%	5,200,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	6,350,000.00	1,500,000.00	1,500,000.00	23.6%	4,850,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052110201100	GENERAL HOSPITAL ANKA	7,000,000.00	1,500,000.00	1,500,000.00	21.4%	5,500,000.00
052110201200	GENERAL HOSPITAL TSAFE	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201300	GENERAL HOSPITAL BAKURA	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201500	GENERAL HOSPITAL MARADUN	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201800	GENERAL HOSPITAL ZURMI	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202000	GENERAL HOSPITAL MADA	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202200	GENERAL HOSPITAL KAGARA	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202300	GENERAL HOSPITAL MARU	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202400	GENERAL HOSPITAL MAGAMI	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202500	GENERAL HOSPITAL MORIKI	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110202600	GENERAL HOSPITAL K/DAJI	5,850,000.00	600,000.00	600,000.00	10.3%	5,250,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	165,600,000.00	-	-	0.0%	165,600,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	40,150,000.00	-	-	0.0%	40,150,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, TSAFE	325,600,000.00	-	-	0.0%	325,600,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	471,900,000.00	-	-	0.0%	471,900,000.00
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	871,237,000.00	2,056,000.00	2,056,000.00	0.2%	869,181,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	169,600,000.00	2,056,000.00	2,056,000.00	1.2%	167,544,000.00
053500100200	FORESTRY III PROJECT	16,200,000.00	-	-	0.0%	16,200,000.00
053500100300	FOREST MANAGEMENT AGENCY	30,287,000.00	-	-	0.0%	30,287,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	655,150,000.00	-	-	0.0%	655,150,000.00

Table 7: Capital Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	308,205,591,485.00	2,536,831,504.05	2,536,831,504.05	0.8%	305,668,759,980.95
010000000000	ADMINISTRATIVE SECTOR	22,543,500,000.00	284,638,515.05	284,638,515.05	1.3%	22,258,861,484.95
011100000000	GOVERNMENT HOUSE ADMINISTRATION	2,424,500,000.00	-	-	0.0%	2,424,500,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	600,000,000.00	-	-	0.0%	600,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
011100100900	BUREAU FOR PUBLIC PROCUREMENT (BPP)	75,000,000.00	-	-	0.0%	75,000,000.00
011100101000	MEDIA AND COMMUNICATION UNIT	85,000,000.00	-	-	0.0%	85,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	34,500,000.00	-	-	0.0%	34,500,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	510,000,000.00	-	-	0.0%	510,000,000.00
011200000000	STATE ASSEMBLY	1,450,000,000.00	-	-	0.0%	1,450,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	1,450,000,000.00	-	-	0.0%	1,450,000,000.00
012300000000	MINISTRY OF INFORMATION AND CULTURE	1,329,000,000.00	-	-	0.0%	1,329,000,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	1,319,000,000.00	-	-	0.0%	1,319,000,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	10,000,000.00	-	-	0.0%	10,000,000.00
012400000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	13,100,000,000.00	-	-	0.0%	13,100,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	13,100,000,000.00	-	-	0.0%	13,100,000,000.00
012500000000	HEAD OF CIVIL SERVICE	200,000,000.00	-	-	0.0%	200,000,000.00
012500100100	PUBLIC SERVICE OFFICE	200,000,000.00	-	-	0.0%	200,000,000.00
014800000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	75,000,000.00	-	-	0.0%	75,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	75,000,000.00	-	-	0.0%	75,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	35,000,000.00	-	-	0.0%	35,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	35,000,000.00	-	-	0.0%	35,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,510,000,000.00	284,638,515.05	284,638,515.05	8.1%	3,225,361,484.95
016100100200	GENERAL SERVICES	2,680,000,000.00	284,638,515.05	284,638,515.05	10.6%	2,395,361,484.95
016100400200	HISBAH COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	810,000,000.00	-	-	0.0%	810,000,000.00
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	420,000,000.00	-	-	0.0%	420,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	420,000,000.00	-	-	0.0%	420,000,000.00
020000000000	ECONOMIC SECTOR	214,760,291,485.00	65,188,700.00	65,188,700.00	0.0%	214,695,102,785.00
021500000000	MINISTRY OF AGRICULTURE	36,575,000,000.00	19,678,500.00	19,678,500.00	0.1%	36,555,321,500.00
021500100100	MINISTRY OF AGRICULTURE	36,575,000,000.00	19,678,500.00	19,678,500.00	0.1%	36,555,321,500.00
022000000000	MINISTRY OF FINANCE	8,622,000,000.00	38,071,700.00	38,071,700.00	0.4%	8,583,928,300.00
022000100100	MINISTRY OF FINANCE	8,500,000,000.00	-	-	0.0%	8,500,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	122,000,000.00	38,071,700.00	38,071,700.00	31.2%	83,928,300.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	2,420,000,000.00	-	-	0.0%	2,420,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	2,420,000,000.00	-	-	0.0%	2,420,000,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	90,379,291,485.00	-	-	0.0%	90,379,291,485.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	87,131,591,485.00	-	-	0.0%	87,131,591,485.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	400,000,000.00	-	-	0.0%	400,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	645,000,000.00	-	-	0.0%	645,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	800,000,000.00	-	-	0.0%	800,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	1,002,700,000.00	-	-	0.0%	1,002,700,000.00
023410400100	DIRECTORATE OF RURAL WATER SUPPLY	400,000,000.00	-	-	0.0%	400,000,000.00
023800000000	MINISTRY OF BUDGET AND PLANNING	56,390,000,000.00	7,438,500.00	7,438,500.00	0.0%	56,382,561,500.00
023800100100	MINISTRY OF BUDGET AND PLANNING	56,390,000,000.00	7,438,500.00	7,438,500.00	0.0%	56,382,561,500.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	20,374,000,000.00	-	-	0.0%	20,374,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	20,374,000,000.00	-	-	0.0%	20,374,000,000.00

Zamfara State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
030000000000	LAW AND JUSTICE SECTOR	2,820,500,000.00	-	-	0.0%	2,820,500,000.00
031800000000	JUDICIARY	2,560,500,000.00	-	-	0.0%	2,560,500,000.00
031800400100	HIGH COURT OF JUSTICE	1,515,000,000.00	-	-	0.0%	1,515,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	995,500,000.00	-	-	0.0%	995,500,000.00
031801100100	JUDICIAL SERVICE COMMISSION	50,000,000.00	-	-	0.0%	50,000,000.00
032600000000	MINISTRY OF JUSTICE	260,000,000.00	-	-	0.0%	260,000,000.00
032600100100	MINISTRY OF JUSTICE	260,000,000.00	-	-	0.0%	260,000,000.00
050000000000	SOCIAL SECTOR	68,081,300,000.00	2,187,004,289.00	2,187,004,289.00	3.2%	65,894,295,711.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	4,400,000,000.00	237,004,289.00	237,004,289.00	5.4%	4,162,995,711.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	4,400,000,000.00	237,004,289.00	237,004,289.00	5.4%	4,162,995,711.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	3,440,000,000.00	450,000,000.00	450,000,000.00	13.1%	2,990,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	3,440,000,000.00	450,000,000.00	450,000,000.00	13.1%	2,990,000,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	32,856,300,000.00	1,500,000,000.00	1,500,000,000.00	4.6%	31,356,300,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	32,376,300,000.00	1,500,000,000.00	1,500,000,000.00	4.6%	30,876,300,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	480,000,000.00	-	-	0.0%	480,000,000.00
052100000000	MINISTRY OF HEALTH	20,670,000,000.00	-	-	0.0%	20,670,000,000.00
052100100100	MINISTRY OF HEALTH	20,670,000,000.00	-	-	0.0%	20,670,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	5,765,000,000.00	-	-	0.0%	5,765,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	5,765,000,000.00	-	-	0.0%	5,765,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	950,000,000.00	-	-	0.0%	950,000,000.00
055100200100	COUNCIL OF CHIEFS	950,000,000.00	-	-	0.0%	950,000,000.00

Table 8: Other Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	17,133,891,229.00	1,471,344,661.69	1,471,344,661.69	8.6%	15,662,546,567.31
010000000000	ADMINISTRATIVE SECTOR	782,627,500.00	-	-	0.0%	782,627,500.00
011100000000	GOVERNMENT HOUSE ADMINISTRATION	160,000,000.00	-	-	0.0%	160,000,000.00
011100100500	OFFICE OF THE CHIEF OF STAFF	100,000,000.00	-	-	0.0%	100,000,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	60,000,000.00	-	-	0.0%	60,000,000.00
011200000000	STATE ASSEMBLY	120,240,000.00	-	-	0.0%	120,240,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	120,240,000.00	-	-	0.0%	120,240,000.00
012300000000	MINISTRY OF INFORMATION AND CULTURE	362,387,500.00	-	-	0.0%	362,387,500.00
012300400100	MEDIA CORPORATION	362,387,500.00	-	-	0.0%	362,387,500.00
012500000000	HEAD OF CIVIL SERVICE	130,000,000.00	-	-	0.0%	130,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	100,000,000.00	-	-	0.0%	100,000,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSION	30,000,000.00	-	-	0.0%	30,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	10,000,000.00	-	-	0.0%	10,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	10,000,000.00	-	-	0.0%	10,000,000.00
020000000000	ECONOMIC SECTOR	16,311,263,729.00	1,471,344,661.69	1,471,344,661.69	9.0%	14,839,919,067.31
022000000000	MINISTRY OF FINANCE	16,311,263,729.00	1,471,344,661.69	1,471,344,661.69	9.0%	14,839,919,067.31
022000100100	MINISTRY OF FINANCE	475,000,000.00	-	-	0.0%	475,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	15,836,263,729.00	1,471,344,661.69	1,471,344,661.69	9.3%	14,364,919,067.31
050000000000	SOCIAL SECTOR	40,000,000.00	-	-	0.0%	40,000,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	40,000,000.00	-	-	0.0%	40,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	40,000,000.00	-	-	0.0%	40,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Zamfara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	426,563,671,000.00	15,998,865,941.37	15,998,865,941.37	3.8%	410,564,805,058.63
2	EXPENDITURES	426,563,671,000.00	15,998,865,941.37	15,998,865,941.37	3.8%	410,564,805,058.63
21	PERSONNEL COST	35,579,537,000.00	8,239,474,216.95	8,239,474,216.95	23.2%	27,340,062,783.05
2101	SALARY	28,543,316,305.36	5,622,296,431.38	5,622,296,431.38	19.7%	22,921,019,873.98
210101	SALARIES AND WAGES	28,543,316,305.36	5,622,296,431.38	5,622,296,431.38	19.7%	22,921,019,873.98
21010101	SALARY	26,531,616,305.36	5,444,242,050.38	5,444,242,050.38	20.5%	21,087,374,254.98
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	511,700,000.00	5,532,693.00	5,532,693.00	1.1%	506,167,307.00
21010114	POLITICAL OFFICE HOLDERS' SALARY	1,500,000,000.00	172,521,688.00	172,521,688.00	11.5%	1,327,478,312.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,731,220,694.64	98,914,943.16	98,914,943.16	5.7%	1,632,305,751.48
210201	ALLOWANCES	1,731,220,694.64	98,914,943.16	98,914,943.16	5.7%	1,632,305,751.48
21020101	NON REGULAR ALLOWANCES	101,200,000.00	-	-	0.0%	101,200,000.00
21020111	ACCOMMODATION ALLOWANCE	22,536,502.64	-	-	0.0%	22,536,502.64
21020113	OUTFIT	175,000,000.00	-	-	0.0%	175,000,000.00
21020114	FURNITURE	348,286,200.00	-	-	0.0%	348,286,200.00
21020117	NYSC/ IT ALLOWANCES	50,000,000.00	-	-	0.0%	50,000,000.00
21020118	INTERNS' ALLOWANCES	29,000,000.00	-	-	0.0%	29,000,000.00
21020119	SECURITY PERSONNEL ALLOWANCES	67,100,000.00	-	-	0.0%	67,100,000.00
21020120	CASUAL WORKERS' ALLOWANCES	485,958,000.00	8,322,764.16	8,322,764.16	1.7%	477,635,235.84
21020122	WARDROP ALLOWANCE	257,999,992.00	58,392,179.00	58,392,179.00	22.6%	199,607,813.00
21020123	INDUCEMENT ALLOWANCES	2,000,000.00	-	-	0.0%	2,000,000.00
21020124	CONSULTANCY ALLOWANCES	40,000,000.00	32,200,000.00	32,200,000.00	80.5%	7,800,000.00
21020136	EX-GRATIA ALLOWANCES	25,000,000.00	-	-	0.0%	25,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWANCES	97,070,000.00	-	-	0.0%	97,070,000.00
21020140	EXAMS MODERATION ALLOWANCES	30,070,000.00	-	-	0.0%	30,070,000.00
2103	SOCIAL BENEFITS	5,305,000,000.00	2,518,262,842.41	2,518,262,842.41	47.5%	2,786,737,157.59
210301	SOCIAL BENEFITS	5,305,000,000.00	2,518,262,842.41	2,518,262,842.41	47.5%	2,786,737,157.59
21030101	GRATUITY	2,500,000,000.00	1,836,836,018.95	1,836,836,018.95	73.5%	663,163,981.05
21030102	PENSION	2,500,000,000.00	681,426,823.46	681,426,823.46	27.3%	1,818,573,176.54
21030104	SEVERANCE GRATUITY	305,000,000.00	-	-	0.0%	305,000,000.00
22	OTHER RECURRENT COSTS	82,778,542,515.00	5,222,560,220.37	5,222,560,220.37	6.3%	77,555,982,294.63
2202	OVERHEAD COST	65,644,651,286.00	3,751,215,558.68	3,751,215,558.68	5.7%	61,893,435,727.32
220201	TRAVEL & TRANSPORT - GENERAL	7,818,401,521.00	835,445,015.25	835,445,015.25	10.7%	6,982,956,505.75
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	290,100,000.00	12,718,700.00	12,718,700.00	4.4%	277,381,300.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,571,995,000.00	13,406,500.00	13,406,500.00	0.9%	1,558,588,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	225,000,000.00	-	-	0.0%	225,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,915,000,000.00	805,723,815.25	805,723,815.25	20.6%	3,109,276,184.75
22020105	HOTEL EXPENSES-LOCAL	698,520,000.00	1,730,000.00	1,730,000.00	0.2%	696,790,000.00
22020106	HOTEL EXPENSES-OVERSEAS	279,000,003.00	-	-	0.0%	279,000,003.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	189,547,000.00	-	-	0.0%	189,547,000.00
22020108	OUT-OF-STATION ALLOWANCE - OVERSEA	340,900,003.00	-	-	0.0%	340,900,003.00
22020109	LOCAL RUNNING ALLOWANCE	211,039,515.00	1,866,000.00	1,866,000.00	0.9%	209,173,515.00
22020110	TRANSPORTATION OF GOODS	71,300,000.00	-	-	0.0%	71,300,000.00
22020111	TRANSPORTATION OF FERTILIZER	5,000,000.00	-	-	0.0%	5,000,000.00
22020112	TRANSPORTATION OF GRAINS	21,000,000.00	-	-	0.0%	21,000,000.00
220202	UTILITIES - GENERAL	1,818,940,000.00	140,237,782.79	140,237,782.79	7.7%	1,678,702,217.21
22020201	ELECTRICITY CHARGES	986,350,000.00	103,843,759.62	103,843,759.62	10.5%	882,506,240.38
22020202	TELEPHONE CHARGES	1,000,000.00	-	-	0.0%	1,000,000.00
22020203	INTERNET ACCESS CHARGES	114,930,000.00	108,800.00	108,800.00	0.1%	114,821,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	209,620,000.00	-	-	0.0%	209,620,000.00
22020205	WATER RATES	6,700,000.00	-	-	0.0%	6,700,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	-	-	0.0%	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	390,950,000.00	-	-	0.0%	390,950,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	20,900,000.00	-	-	0.0%	20,900,000.00
22020210	POSTAGE EXPENSES	14,990,000.00	-	-	0.0%	14,990,000.00
22020211	GENERAL UTILITY SERVICES	73,000,000.00	36,285,223.17	36,285,223.17	49.7%	36,714,776.83

Zamfara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220203	MATERIALS & SUPPLIES - GENERAL	10,432,877,000.00	114,950,725.00	114,950,725.00	1.1%	10,317,926,275.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	380,781,000.00	2,276,100.00	2,276,100.00	0.6%	378,504,900.00
22020302	BOOKS	23,650,000.00	-	-	0.0%	23,650,000.00
22020303	NEWSPAPERS	600,000.00	-	-	0.0%	600,000.00
22020304	MAGAZINES & PERIODICALS	36,500,000.00	-	-	0.0%	36,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,550,000.00	150,000.00	150,000.00	0.2%	60,400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	154,650,000.00	4,645,625.00	4,645,625.00	3.0%	150,004,375.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	616,000,000.00	10,616,000.00	10,616,000.00	1.7%	605,384,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	211,600,000.00	-	-	0.0%	211,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	307,500,000.00	12,508,000.00	12,508,000.00	4.1%	294,992,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	134,469,000.00	-	-	0.0%	134,469,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,597,500,000.00	844,000.00	844,000.00	0.0%	4,596,656,000.00
22020312	LIBRARY BOOKS & PERIODICALS	96,700,000.00	-	-	0.0%	96,700,000.00
22020313	MEDICAL CONSUMABLES	184,000,000.00	-	-	0.0%	184,000,000.00
22020315	SUPPLY OF WORK TOOLS	258,120,000.00	-	-	0.0%	258,120,000.00
22020316	SUPPLY OF VACCINES	22,000,000.00	-	-	0.0%	22,000,000.00
22020317	WATER CHEMICAL	345,500,000.00	-	-	0.0%	345,500,000.00
22020318	SUPPLY OF FERTILIZER	300,800,000.00	-	-	0.0%	300,800,000.00
22020319	SUPPLY OF GRAINS	915,000,000.00	-	-	0.0%	915,000,000.00
22020320	SUPPLY OF SEEDLINGS	21,000,000.00	-	-	0.0%	21,000,000.00
22020321	PRINTING OF IEC MATERIALS	1,100,000.00	115,000.00	115,000.00	10.5%	985,000.00
22020322	PUBLICATIONS	1,432,600,000.00	83,796,000.00	83,796,000.00	5.8%	1,348,804,000.00
22020324	NUTRITION COMMODITIES	10,500,000.00	-	-	0.0%	10,500,000.00
22020325	PRINTING OF LETTER HEAD	6,170,000.00	-	-	0.0%	6,170,000.00
22020326	ANIMAL FEED	30,737,000.00	-	-	0.0%	30,737,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	50,000.00	-	-	0.0%	50,000.00
22020328	INSTRUCTIONAL MATERIALS	18,500,000.00	-	-	0.0%	18,500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	7,000,000.00	-	-	0.0%	7,000,000.00
22020330	HOSPITAL RE-AGENTS	9,000,000.00	-	-	0.0%	9,000,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	30,000,000.00	-	-	0.0%	30,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	220,000,000.00	-	-	0.0%	220,000,000.00
22020333	SUPPLY OF CUSTUMES AND DRUMS	300,000.00	-	-	0.0%	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,422,265,009.00	47,900,110.00	47,900,110.00	2.0%	2,374,364,899.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	454,600,000.00	5,993,000.00	5,993,000.00	1.3%	448,607,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	102,400,003.00	561,910.00	561,910.00	0.5%	101,838,093.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	313,010,000.00	20,406,600.00	20,406,600.00	6.5%	292,603,400.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	89,720,003.00	8,525,325.00	8,525,325.00	9.5%	81,194,678.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	135,800,000.00	79,000.00	79,000.00	0.1%	135,721,000.00
22020406	OTHER MAINTENANCE SERVICES	48,000,000.00	-	-	0.0%	48,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,200,000.00	-	-	0.0%	5,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,200,000.00	-	-	0.0%	3,200,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,000,000.00	-	-	0.0%	4,000,000.00
22020413	MINOR ROAD MAINTENANCE	50,000,000.00	-	-	0.0%	50,000,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	89,000,000.00	-	-	0.0%	89,000,000.00
22020415	MAINTENANCE OF FUEL DUMPS	200,000.00	-	-	0.0%	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	107,660,003.00	11,064,775.00	11,064,775.00	10.3%	96,595,228.00
22020417	MAINTENANCE OF PARKS AND GARDENS	8,100,000.00	-	-	0.0%	8,100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,850,000.00	-	-	0.0%	1,850,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	44,250,000.00	-	-	0.0%	44,250,000.00
22020420	MAINTENANCE OF CAR PARKS	10,300,000.00	-	-	0.0%	10,300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONERS	53,405,000.00	874,500.00	874,500.00	1.6%	52,530,500.00
22020423	MAINTENANCE OF WEBSITE	33,910,000.00	-	-	0.0%	33,910,000.00
22020426	MAINTENANCE OF FARM	1,100,000.00	-	-	0.0%	1,100,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	1,000,000.00	-	-	0.0%	1,000,000.00
22020428	MAINTENANCE OF LABORATORIES	16,100,000.00	-	-	0.0%	16,100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	21,500,000.00	-	-	0.0%	21,500,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	5,000,000.00	-	-	0.0%	5,000,000.00
22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	2,500,000.00	-	-	0.0%	2,500,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	57,000,000.00	-	-	0.0%	57,000,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	8,300,000.00	-	-	0.0%	8,300,000.00
22020434	MAINTENANCE OF E-REGISTRY	6,200,000.00	-	-	0.0%	6,200,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	1,000,000.00	-	-	0.0%	1,000,000.00
22020436	MAINTENANCE OF ROAD SIGNS	10,000,000.00	-	-	0.0%	10,000,000.00

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22020437	MAINTENANCE OF DRAINAGE CHANNELS	68,500,000.00	-	-	0.0%	68,500,000.00
22020438	MAINTENANCE OF CEMETERIES	10,000,000.00	-	-	0.0%	10,000,000.00
22020439	MAINTENANCE OF TOWNSHIP ROADS	50,000,000.00	-	-	0.0%	50,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	62,300,000.00	-	-	0.0%	62,300,000.00
22020443	MAINTENANCE OF BOREHOLES	24,100,000.00	-	-	0.0%	24,100,000.00
22020444	MAINTENANCE OF WATER PIPES	54,000,000.00	-	-	0.0%	54,000,000.00
22020445	MAINTENANCE OF HAND PUMPS	3,600,000.00	-	-	0.0%	3,600,000.00
22020446	MAINTENANCE OF WATER SCHEMES	81,000,000.00	-	-	0.0%	81,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	3,200,000.00	47,000.00	47,000.00	1.5%	3,153,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	73,000,000.00	-	-	0.0%	73,000,000.00
22020450	MAINTENANCE OF DATABASE	28,400,000.00	204,000.00	204,000.00	0.7%	28,196,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	32,000,000.00	-	-	0.0%	32,000,000.00
22020452	MAINTENANCE OF COMPUTERS	71,160,000.00	144,000.00	144,000.00	0.2%	71,016,000.00
22020453	MAINTENANCE OF POULTRY PRODUCTION UNIT	500,000.00	-	-	0.0%	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	15,500,000.00	-	-	0.0%	15,500,000.00
22020455	MAINTENANCE OF WORKSHOPS	1,400,000.00	-	-	0.0%	1,400,000.00
22020456	MAINTENANCE OF LIBRARY	27,400,000.00	-	-	0.0%	27,400,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	15,300,000.00	-	-	0.0%	15,300,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	22,000,000.00	-	-	0.0%	22,000,000.00
22020459	MAINTENANCE OF TRANSMITTERS	75,000,000.00	-	-	0.0%	75,000,000.00
22020460	MAINTENANCE OF RADIO EQUIPMENT	8,000,000.00	-	-	0.0%	8,000,000.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	1,100,000.00	-	-	0.0%	1,100,000.00
22020462	MAINTENANCE OF TRANSFORMER	10,000,000.00	-	-	0.0%	10,000,000.00
22020463	MAINTENANCE OF ELECTRICAL FITTINGS	500,000.00	-	-	0.0%	500,000.00
220205	TRAINING - GENERAL	3,115,800,000.00	20,908,500.76	20,908,500.76	0.7%	3,094,891,499.24
22020501	LOCAL TRAINING	1,694,200,000.00	14,164,216.00	14,164,216.00	0.8%	1,680,035,784.00
22020502	INTERNATIONAL TRAINING	165,000,000.00	-	-	0.0%	165,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	672,150,000.00	4,905,000.00	4,905,000.00	0.7%	667,245,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	340,000,000.00	-	-	0.0%	340,000,000.00
22020505	SHORT TERM COURSES-LOCAL	45,600,000.00	-	-	0.0%	45,600,000.00
22020507	IN-SERVICE TRAINING	198,850,000.00	1,839,284.76	1,839,284.76	0.9%	197,010,715.24
220206	OTHER SERVICES - GENERAL	17,050,903,753.00	2,005,479,392.41	2,005,479,392.41	11.8%	15,045,424,360.59
22020601	SECURITY SERVICES	1,281,500,000.00	102,395,000.00	102,395,000.00	8.0%	1,179,105,000.00
22020602	OFFICE RENT	51,000,000.00	37,475,000.00	37,475,000.00	73.5%	13,525,000.00
22020603	RESIDENTIAL RENT	77,800,000.00	-	-	0.0%	77,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,400,000,000.00	1,500,000,000.00	1,500,000,000.00	17.9%	6,900,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	214,955,000.00	9,750,000.00	9,750,000.00	4.5%	205,205,000.00
22020606	ESCORT EXPENDITURE	241,000,000.00	-	-	0.0%	241,000,000.00
22020607	OVERSIGHT FUNCTION	400,500,000.00	210,000,000.00	210,000,000.00	52.4%	190,500,000.00
22020609	CARRIERS AND COUNSELLING	2,000,000.00	-	-	0.0%	2,000,000.00
22020610	RECRUITMENT SERVICES	32,000,000.00	1,388,000.00	1,388,000.00	4.3%	30,612,000.00
22020611	SURVEY EXPENSES	4,500,000.00	-	-	0.0%	4,500,000.00
22020612	INSPECTION EXPENSES	121,550,000.00	-	-	0.0%	121,550,000.00
22020613	MONITORING AND EVALUATION EXPENSES	301,068,750.00	18,166,000.00	18,166,000.00	6.0%	282,902,750.00
22020614	NUTRITION SERVICES	47,000,000.00	-	-	0.0%	47,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	140,100,000.00	-	-	0.0%	140,100,000.00
22020618	BILATERAL MATTERS	10,000,000.00	-	-	0.0%	10,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	90,800,000.00	55,700,000.00	55,700,000.00	61.3%	35,100,000.00
22020620	ANNUAL BUDGET EXPENSES	247,730,000.00	50,000.00	50,000.00	0.0%	247,680,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	800,000,003.00	34,864,559.41	34,864,559.41	4.4%	765,135,443.59
22020623	STUDENT EXCHANGE PROGRAMME	150,000,000.00	-	-	0.0%	150,000,000.00
22020624	IPSAS PROGRAMME	130,000,000.00	-	-	0.0%	130,000,000.00
22020625	SFTAS PROGRAMME	20,000,000.00	-	-	0.0%	20,000,000.00
22020626	OPEN GOVERNMENT PARTNERSHIP	30,000,000.00	-	-	0.0%	30,000,000.00
22020627	PREPARATION/PUBLICATION OF GDP	25,000,000.00	-	-	0.0%	25,000,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	170,000,000.00	300,000.00	300,000.00	0.2%	169,700,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	30,000,000.00	-	-	0.0%	30,000,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	1,013,000,000.00	-	-	0.0%	1,013,000,000.00
22020633	DMO ANNUAL PREPARATION	28,500,000.00	-	-	0.0%	28,500,000.00
22020635	PRIVATE CLEANERS' EXPENSES	86,600,000.00	-	-	0.0%	86,600,000.00

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22020637	DESALTING OF WATER RESERVOUR	7,500,000.00	-	-	0.0%	7,500,000.00
22020638	PLANNING AND POLICY	10,000,000.00	-	-	0.0%	10,000,000.00
22020639	MALARIA CONTROL SERVICES	450,000,000.00	-	-	0.0%	450,000,000.00
22020640	NEGELECTED TROPICAL DISEASES	300,000,000.00	35,390,833.00	35,390,833.00	11.8%	264,609,167.00
22020641	OPERATIONAL RESEARCH ACTIVITIES	15,000,000.00	-	-	0.0%	15,000,000.00
22020642	INTEGRATED SUPPORTIVE SUPERVISION	36,000,000.00	-	-	0.0%	36,000,000.00
22020644	HUMAN RESOURCES FOR HEALTH	10,300,000.00	-	-	0.0%	10,300,000.00
22020645	TRADITIONAL MEDICINE ACTIVITIES	5,000,000.00	-	-	0.0%	5,000,000.00
22020646	EYE CENTER EXPENSES	200,000,000.00	-	-	0.0%	200,000,000.00
22020647	SENSITAZATION EXPENSES	10,500,000.00	-	-	0.0%	10,500,000.00
22020648	AGRO CHEMICALS	200,000,000.00	-	-	0.0%	200,000,000.00
22020650	ROUTINE IMMUNIZATION	100,000,000.00	-	-	0.0%	100,000,000.00
22020652	SCIENCE QUIZ & EXHIBITION	10,000,000.00	-	-	0.0%	10,000,000.00
22020653	SCREENING EXAMINATION INTO SCIENCE & TECH COLLEGES	50,000,000.00	-	-	0.0%	50,000,000.00
22020654	SECURITY TRUST FUND	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
22020655	TAX LIABILITY EXPENSES	500,000,000.00	-	-	0.0%	500,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,844,100,003.00	33,468,524.70	33,468,524.70	0.9%	3,810,631,478.30
22020701	FINANCIAL CONSULTING	3,350,000,000.00	27,355,533.25	27,355,533.25	0.8%	3,322,644,466.75
22020702	INFORMATION TECHNOLOGY CONSULTING	40,000,000.00	649,491.45	649,491.45	1.6%	39,350,508.55
22020703	LEGAL SERVICES CONSULTING	255,000,000.00	-	-	0.0%	255,000,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
22020705	ARCHITECTURAL SERVICES	7,000,000.00	-	-	0.0%	7,000,000.00
22020706	SURVEYING SERVICES	2,500,000.00	-	-	0.0%	2,500,000.00
22020709	INTELLIGENCE SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
22020711	PRIVATE SECURITY	131,600,003.00	4,963,500.00	4,963,500.00	3.8%	126,636,503.00
22020712	EXTERNAL AUDITOR'S FEE	43,000,000.00	500,000.00	500,000.00	1.2%	42,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,929,294,000.00	67,489,390.00	67,489,390.00	3.5%	1,861,804,610.00
22020801	MOTOR VEHICLE FUEL COST	907,350,000.00	27,605,400.00	27,605,400.00	3.0%	879,744,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	-	-	0.0%	300,000.00
22020803	PLANT / GENERATOR FUEL COST	849,284,000.00	38,490,890.00	38,490,890.00	4.5%	810,793,110.00
22020806	COOKING GAS/FUEL COST	10,000,000.00	-	-	0.0%	10,000,000.00
22020807	LUBRICANT	156,560,000.00	1,393,100.00	1,393,100.00	0.9%	155,166,900.00
22020808	MOTORCYCLE FUEL	5,800,000.00	-	-	0.0%	5,800,000.00
220209	FINANCIAL CHARGES - GENERAL	1,189,110,000.00	84,454,477.09	84,454,477.09	7.1%	1,104,655,522.91
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,110,000.00	16,843.15	16,843.15	0.1%	19,093,156.85
22020904	OTHER CRF BANK CHARGES	5,000,000.00	-	-	0.0%	5,000,000.00
22020905	COST OF REVENUE COLLECTION	165,000,000.00	84,437,633.94	84,437,633.94	51.2%	80,562,366.06
22020906	INSURANCE ON CAPITAL ASSET	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,022,960,000.00	400,881,640.68	400,881,640.68	2.5%	15,622,078,359.32
22021001	REFRESHMENT & MEALS	626,950,000.00	11,130,700.00	11,130,700.00	1.8%	615,819,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	52,000,000.00	-	-	0.0%	52,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	704,950,000.00	15,060,000.00	15,060,000.00	2.1%	689,890,000.00
22021004	MEDICAL EXPENSES-LOCAL	516,300,000.00	-	-	0.0%	516,300,000.00
22021006	POSTAGES & COURIER SERVICES	3,800,000.00	81,175.00	81,175.00	2.1%	3,718,825.00
22021007	WELFARE PACKAGES	6,422,000,000.00	128,964,765.68	128,964,765.68	2.0%	6,293,035,234.32
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	220,060,000.00	5,000,000.00	5,000,000.00	2.3%	215,060,000.00
22021009	SPORTING ACTIVITIES	69,000,000.00	-	-	0.0%	69,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	7,500,000.00	-	-	0.0%	7,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	215,000,000.00	-	-	0.0%	215,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000,000.00	-	-	0.0%	600,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	305,800,000.00	-	-	0.0%	305,800,000.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HARRASMENT	5,000,000.00	-	-	0.0%	5,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	400,000,000.00	23,000,000.00	23,000,000.00	5.8%	377,000,000.00
22021024	LUAC EXPENSES	3,500,000.00	-	-	0.0%	3,500,000.00
22021025	DONATION	3,915,600,000.00	211,295,000.00	211,295,000.00	5.4%	3,704,305,000.00
22021027	DMO PROGRAMMES/EXERCISE	60,000,000.00	6,350,000.00	6,350,000.00	10.6%	53,650,000.00
22021029	RETREAT OF PERMANENT SECRETARIES AND HEADS OF PARASTATATALS	50,000,000.00	-	-	0.0%	50,000,000.00
22021030	CIVIL SERVICE PROMOTION EXAM	27,000,000.00	-	-	0.0%	27,000,000.00
22021031	STREET NAMING/HOUSE NUMBERING	3,000,000.00	-	-	0.0%	3,000,000.00
22021032	COMMUNICATION FOR DEVELOPMENT - UNICEF SUPPORTED PROGRAM.	5,000,000.00	-	-	0.0%	5,000,000.00

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22021033	RAMADAN & SALLAH ACTIVITIES	400,000,000.00	-	-	0.0%	400,000,000.00
22021034	ACCREDITATION EXPENSES	80,000,000.00	-	-	0.0%	80,000,000.00
22021035	LOADING AND UPLOADING	5,500,000.00	-	-	0.0%	5,500,000.00
22021040	ESTABLISHMENT OF DATA BANK	10,000,000.00	-	-	0.0%	10,000,000.00
22021041	PRODUCTIVITY AWARD	5,000,000.00	-	-	0.0%	5,000,000.00
22021042	ENGAGEMENT WITH PROFESSIONAL BODIES	10,000,000.00	-	-	0.0%	10,000,000.00
22021043	ENVIRONMENTAL SANITATION EXPENSES	500,000,000.00	-	-	0.0%	500,000,000.00
22021044	STUDENTS EXAMINATION REGISTRATION	800,000,000.00	-	-	0.0%	800,000,000.00
2203	LOANS AND ADVANCES	482,627,500.00	-	-	0.0%	482,627,500.00
220301	STAFF LOANS & ADVANCES	482,627,500.00	-	-	0.0%	482,627,500.00
22030106	MOTOR VEHICLE ADVANCE	120,240,000.00	-	-	0.0%	120,240,000.00
22030111	LOAN TO ORGANISATION	362,387,500.00	-	-	0.0%	362,387,500.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	655,000,000.00	-	-	0.0%	655,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	655,000,000.00	-	-	0.0%	655,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -RECURRENT	30,000,000.00	-	-	0.0%	30,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	100,000,000.00	-	-	0.0%	100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	40,000,000.00	-	-	0.0%	40,000,000.00
22040111	CONTRIBUTION TO LOCAL ORGANIZATIONS	200,000,000.00	-	-	0.0%	200,000,000.00
22040112	CONTRIBUTION TO PROFESSIONAL BODIES	85,000,000.00	-	-	0.0%	85,000,000.00
22040113	CONTRIBUTION TO COLLECTING MDA'S	100,000,000.00	-	-	0.0%	100,000,000.00
22040114	CONTRIBUTION TO TRADE UNIONS	100,000,000.00	-	-	0.0%	100,000,000.00
2205	SUBSIDIES GENERAL	160,000,000.00	-	-	0.0%	160,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	160,000,000.00	-	-	0.0%	160,000,000.00
22050103	FINANCIAL ASSISTANCE	160,000,000.00	-	-	0.0%	160,000,000.00
2206	PUBLIC DEBT CHARGES	15,836,263,729.00	1,471,344,661.69	1,471,344,661.69	9.3%	14,364,919,067.31
220601	FOREIGN INTEREST / DISCOUNT	239,000,000.00	230,215,227.84	230,215,227.84	96.3%	8,784,772.16
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	239,000,000.00	230,215,227.84	230,215,227.84	96.3%	8,784,772.16
220602	DOMESTIC INTEREST / DISCOUNT	10,281,263,729.00	427,542,565.98	427,542,565.98	4.2%	9,853,721,163.02
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	10,281,263,729.00	427,542,565.98	427,542,565.98	4.2%	9,853,721,163.02
220603	FOREIGN PRINCIPAL	716,000,000.00	522,576,820.71	522,576,820.71	73.0%	193,423,179.29
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	716,000,000.00	522,576,820.71	522,576,820.71	73.0%	193,423,179.29
220604	DOMESTIC PRINCIPAL	4,600,000,000.00	291,010,047.16	291,010,047.16	6.3%	4,308,989,952.84
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	4,600,000,000.00	291,010,047.16	291,010,047.16	6.3%	4,308,989,952.84
23	CAPITAL EXPENDITURE	308,205,591,485.00	2,536,831,504.05	2,536,831,504.05	0.8%	305,668,759,980.95
2301	FIXED ASSETS PURCHASED	88,754,300,000.00	772,710,215.05	772,710,215.05	0.9%	87,981,589,784.95
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,754,300,000.00	772,710,215.05	772,710,215.05	0.9%	87,981,589,784.95
23010101	PURCHASE / ACQUISITION OF LAND	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
23010104	PURCHASE MOTOR CYCLES	121,000,000.00	-	-	0.0%	121,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	8,114,000,000.00	274,292,108.00	274,292,108.00	3.4%	7,839,707,892.00
23010108	PURCHASE OF BUSES	530,000,000.00	-	-	0.0%	530,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,775,000,000.00	1,355,700.00	1,355,700.00	0.0%	2,773,644,300.00
23010113	PURCHASE OF COMPUTERS	710,000,000.00	-	-	0.0%	710,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	31,000,000.00	-	-	0.0%	31,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	16,000,000.00	-	-	0.0%	16,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000.00	-	-	0.0%	5,000,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	-	-	0.0%	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	70,000,000.00	47,062,407.05	47,062,407.05	67.2%	22,937,592.95
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	19,350,000,000.00	-	-	0.0%	19,350,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,950,000,000.00	-	-	0.0%	2,950,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	225,000,000.00	-	-	0.0%	225,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,160,000,000.00	-	-	0.0%	3,160,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	55,000,000.00	-	-	0.0%	55,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,533,300,000.00	-	-	0.0%	1,533,300,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,642,000,000.00	-	-	0.0%	10,642,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	13,170,000,000.00	-	-	0.0%	13,170,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	500,000,000.00	-	-	0.0%	500,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	3,000,000.00	-	-	0.0%	3,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	50,000,000.00	-	-	0.0%	50,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
23010142	PURCHASE OF LAW BOOKS	115,000,000.00	-	-	0.0%	115,000,000.00

Zamfara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23010143	PURCHASE OF TRANSFORMERS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23010144	PURCHASE OF TRANSMITTERS	40,000,000.00	-	-	0.0%	40,000,000.00
23010146	PURCHASE OF ELECTRICAL FITTINGS	67,000,000.00	-	-	0.0%	67,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	750,000,000.00	-	-	0.0%	750,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	400,000,000.00	-	-	0.0%	400,000,000.00
23010152	PURCHASE OF IRRIGATIONAL EQUIPMENT	50,000,000.00	-	-	0.0%	50,000,000.00
23010156	PURCHASE OF SKILLS ACQUISITION EQUIPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
23010162	PURCHASE OF SOLAR EQUIPMENT	165,000,000.00	-	-	0.0%	165,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	1,335,000,000.00	-	-	0.0%	1,335,000,000.00
23010166	PURCHASE OF STUDIO EQUIPMENT	3,000,000.00	-	-	0.0%	3,000,000.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	35,000,000.00	-	-	0.0%	35,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT	35,000,000.00	-	-	0.0%	35,000,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	18,450,000,000.00	450,000,000.00	450,000,000.00	2.4%	18,000,000,000.00
23010177	PURCHASE OF WATER TANKER	93,000,000.00	-	-	0.0%	93,000,000.00
23010179	PURCHASE OF STORES	500,000,000.00	-	-	0.0%	500,000,000.00
2302	CONSTRUCTION / PROVISION	175,349,291,485.00	1,500,000,000.00	1,500,000,000.00	0.9%	173,849,291,485.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,349,291,485.00	1,500,000,000.00	1,500,000,000.00	0.9%	173,849,291,485.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,715,000,000.00	-	-	0.0%	14,715,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,370,000,000.00	-	-	0.0%	2,370,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,420,000,000.00	-	-	0.0%	8,420,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,760,000,000.00	-	-	0.0%	1,760,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,105,000,000.00	-	-	0.0%	6,105,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000.00	-	-	0.0%	40,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	79,231,591,485.00	-	-	0.0%	79,231,591,485.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	250,000,000.00	-	-	0.0%	250,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,660,000,000.00	1,500,000,000.00	1,500,000,000.00	8.0%	17,160,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	680,000,000.00	-	-	0.0%	680,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	150,000,000.00	-	-	0.0%	150,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	560,000,000.00	-	-	0.0%	560,000,000.00
23020128	CONSTRUCTION / PROVISION OF DAMS	300,000,000.00	-	-	0.0%	300,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	65,000,000.00	-	-	0.0%	65,000,000.00
23020131	CONSTRUCTION/ PROVISION OF HAND PUMP	242,700,000.00	-	-	0.0%	242,700,000.00
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	200,000,000.00	-	-	0.0%	200,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	950,000,000.00	-	-	0.0%	950,000,000.00
23020138	PROVISION OF RECOVERY AND ECONOMIC STIMULUS FACILITIES	28,600,000,000.00	-	-	0.0%	28,600,000,000.00
2303	REHABILITATION / REPAIRS	8,619,000,000.00	237,004,289.00	237,004,289.00	2.7%	8,381,995,711.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,619,000,000.00	237,004,289.00	237,004,289.00	2.7%	8,381,995,711.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	445,000,000.00	-	-	0.0%	445,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	200,000,000.00	-	-	0.0%	200,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	-	-	0.0%	100,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	630,000,000.00	-	-	0.0%	630,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	700,000,000.00	237,004,289.00	237,004,289.00	33.9%	462,995,711.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	510,000,000.00	-	-	0.0%	510,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000.00	-	-	0.0%	200,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	100,000,000.00	-	-	0.0%	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,484,000,000.00	-	-	0.0%	4,484,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	200,000,000.00	-	-	0.0%	200,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,115,000,000.00	-	-	0.0%	4,115,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,115,000,000.00	-	-	0.0%	4,115,000,000.00
23040101	TREE PLANTING	95,000,000.00	-	-	0.0%	95,000,000.00
23040102	EROSION & FLOOD CONTROL	4,020,000,000.00	-	-	0.0%	4,020,000,000.00
2305	OTHER CAPITAL PROJECTS	31,368,000,000.00	27,117,000.00	27,117,000.00	0.1%	31,340,883,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,368,000,000.00	27,117,000.00	27,117,000.00	0.1%	31,340,883,000.00
23050101	RESEARCH AND DEVELOPMENT	7,978,000,000.00	19,678,500.00	19,678,500.00	0.2%	7,958,321,500.00
23050102	COMPUTER SOFTWARE ACQUISITION	350,000,000.00	-	-	0.0%	350,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	-	-	0.0%	10,000,000.00
23050129	CONSULTANCY SERVICES	3,000,000,000.00	7,438,500.00	7,438,500.00	0.2%	2,992,561,500.00
23050135	INTERGRATED INFRASTRUCTURE	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
23050136	DEVELOPMENT OF WEB SITE	30,000,000.00	-	-	0.0%	30,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Zamfara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	426,563,671,000.00	15,998,865,941.37	15,998,865,941.37	3.8%	410,564,805,058.63
701	GENERAL PUBLIC SERVICES	130,519,006,444.64	5,304,940,082.49	5,304,940,082.49	4.1%	125,214,066,362.15
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	50,303,462,715.64	3,490,332,613.38	3,490,332,613.38	6.9%	46,813,130,102.26
70111	EXECUTIVE AND LEGISLATIVE ORGANS	39,421,182,715.64	2,849,482,320.86	2,849,482,320.86	7.2%	36,571,700,394.78
70112	FINANCIAL AND FISCAL AFFAIRS	10,882,280,000.00	640,850,292.52	640,850,292.52	5.9%	10,241,429,707.48
7013	GENERAL SERVICES	61,966,330,000.00	305,825,105.75	305,825,105.75	0.5%	61,660,504,894.25
70131	GENERAL PERSONNEL SERVICES	3,763,010,000.00	263,645,045.37	263,645,045.37	7.0%	3,499,364,954.63
70132	OVERALL PLANNING AND STATISTICAL SERVICES	57,260,150,000.00	39,908,810.36	39,908,810.36	0.1%	57,220,241,189.64
70133	OTHER GENERAL SERVICES	943,170,000.00	2,271,250.02	2,271,250.02	0.2%	940,898,749.98
7016	GENERAL PUBLIC SERVICES N.E.C.	2,282,950,000.00	37,437,701.67	37,437,701.67	1.6%	2,245,512,298.33
70161	GENERAL PUBLIC SERVICES N.E.C.	2,282,950,000.00	37,437,701.67	37,437,701.67	1.6%	2,245,512,298.33
7017	PUBLIC DEBT TRANSACTIONS	15,836,263,729.00	1,471,344,661.69	1,471,344,661.69	9.3%	14,364,919,067.31
70171	PUBLIC DEBT TRANSACTIONS	15,836,263,729.00	1,471,344,661.69	1,471,344,661.69	9.3%	14,364,919,067.31
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	130,000,000.00	-	-	0.0%	130,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	130,000,000.00	-	-	0.0%	130,000,000.00
703	PUBLIC ORDER AND SAFETY	21,914,960,000.00	589,694,566.77	589,694,566.77	2.7%	21,325,265,433.23
7032	FIRE PROTECTION SERVICES	980,350,000.00	68,335,068.05	68,335,068.05	7.0%	912,014,931.95
70321	FIRE PROTECTION SERVICES	980,350,000.00	68,335,068.05	68,335,068.05	7.0%	912,014,931.95
7033	LAW COURTS	6,446,500,000.00	452,766,097.12	452,766,097.12	7.0%	5,993,733,902.88
70331	LAW COURTS	6,446,500,000.00	452,766,097.12	452,766,097.12	7.0%	5,993,733,902.88
7036	PUBLIC ORDER AND SAFETY N.E.C.	14,488,110,000.00	68,593,401.60	68,593,401.60	0.5%	14,419,516,598.40
70361	PUBLIC ORDER AND SAFETY N.E.C.	14,488,110,000.00	68,593,401.60	68,593,401.60	0.5%	14,419,516,598.40
704	ECONOMIC AFFAIRS	131,827,533,485.00	358,008,259.65	358,008,259.65	0.3%	131,469,525,225.35
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,373,425,000.00	23,950,409.36	23,950,409.36	0.7%	3,349,474,590.64
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,373,425,000.00	23,950,409.36	23,950,409.36	0.7%	3,349,474,590.64
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	38,087,237,000.00	276,155,952.98	276,155,952.98	0.7%	37,811,081,047.02
70421	AGRICULTURE	37,930,750,000.00	270,401,649.05	270,401,649.05	0.7%	37,660,348,350.95
70422	FORESTRY	156,487,000.00	5,754,303.93	5,754,303.93	3.7%	150,732,696.07
7045	TRANSPORT	88,753,411,485.00	37,773,203.90	37,773,203.90	0.0%	88,715,638,281.10
70451	ROAD TRANSPORT	80,753,411,485.00	37,773,203.90	37,773,203.90	0.0%	80,715,638,281.10
70454	AIR TRANSPORT	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
7046	COMMUNICATION	1,266,350,000.00	2,063,034.54	2,063,034.54	0.2%	1,264,286,965.46
70461	COMMUNICATION	1,266,350,000.00	2,063,034.54	2,063,034.54	0.2%	1,264,286,965.46
7047	OTHER INDUSTRIES	347,110,000.00	18,065,658.87	18,065,658.87	5.2%	329,044,341.13
70472	HOTELS AND RESTUARANTS	44,910,000.00	1,117,637.40	1,117,637.40	2.5%	43,792,362.60
70473	TOURISM	51,600,000.00	2,566,759.26	2,566,759.26	5.0%	49,033,240.74
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	250,600,000.00	14,381,262.21	14,381,262.21	5.7%	236,218,737.79
705	ENVIRONMENTAL PROTECTION	7,917,350,000.00	138,636,175.32	138,636,175.32	1.8%	7,778,713,824.68
7051	WASTE MANAGEMENT	1,105,150,000.00	105,826,610.14	105,826,610.14	9.6%	999,323,389.86
70511	WASTE MANAGEMENT	1,105,150,000.00	105,826,610.14	105,826,610.14	9.6%	999,323,389.86
7056	ENVIRONMENTAL PROTECTION N.E.C.	6,812,200,000.00	32,809,565.18	32,809,565.18	0.5%	6,779,390,434.82
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,812,200,000.00	32,809,565.18	32,809,565.18	0.5%	6,779,390,434.82

Zamfara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	26,174,532,515.00	90,342,598.45	90,342,598.45	0.3%	26,084,189,916.55
7061	HOUSING DEVELOPMENT	22,095,408,000.00	15,338,224.98	15,338,224.98	0.1%	22,080,069,775.02
70611	HOUSING DEVELOPMENT	22,095,408,000.00	15,338,224.98	15,338,224.98	0.1%	22,080,069,775.02
7062	COMMUNITY DEVELOPMENT	1,140,000,000.00	27,033,111.26	27,033,111.26	2.4%	1,112,966,888.74
70621	COMMUNITY DEVELOPMENT	1,140,000,000.00	27,033,111.26	27,033,111.26	2.4%	1,112,966,888.74
7063	WATER SUPPLY	2,939,124,515.00	47,971,262.21	47,971,262.21	1.6%	2,891,153,252.79
70631	WATER SUPPLY	2,939,124,515.00	47,971,262.21	47,971,262.21	1.6%	2,891,153,252.79
707	HEALTH	30,910,995,000.00	1,307,329,670.27	1,307,329,670.27	4.2%	29,603,665,329.73
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	556,900,000.00	17,377,886.61	17,377,886.61	3.1%	539,522,113.39
70711	PHARMACEUTICAL PRODUCTS	556,900,000.00	17,377,886.61	17,377,886.61	3.1%	539,522,113.39
7073	HOSPITAL SERVICES	6,248,545,000.00	1,204,814,227.77	1,204,814,227.77	19.3%	5,043,730,772.23
70731	GENERAL HOSPITAL SERVICES	4,797,520,000.00	947,392,471.66	947,392,471.66	19.7%	3,850,127,528.34
70732	SPECIALIZED HOSPITAL SERVICES	1,448,025,000.00	257,421,756.11	257,421,756.11	17.8%	1,190,603,243.89
70734	NURSING AND CONVALESCENT HOME SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
7074	PUBLIC HEALTH SERVICES	1,662,200,000.00	24,586,316.28	24,586,316.28	1.5%	1,637,613,683.72
70741	PUBLIC HEALTH SERVICES	1,662,200,000.00	24,586,316.28	24,586,316.28	1.5%	1,637,613,683.72
7076	HEALTH N.E.C.	22,443,350,000.00	60,551,239.61	60,551,239.61	0.3%	22,382,798,760.39
70761	HEALTH N.E.C.	22,443,350,000.00	60,551,239.61	60,551,239.61	0.3%	22,382,798,760.39
708	RECREATION, CULTURE AND RELIGION	8,487,015,297.36	1,031,570,308.25	1,031,570,308.25	12.2%	7,455,444,989.11
7081	RECREATIONAL AND SPORTING SERVICES	181,650,000.00	14,460,068.80	14,460,068.80	8.0%	167,189,931.20
70811	RECREATIONAL AND SPORTING SERVICES	181,650,000.00	14,460,068.80	14,460,068.80	8.0%	167,189,931.20
7082	CULTURAL SERVICES	240,150,000.00	13,822,894.90	13,822,894.90	5.8%	226,327,105.10
70821	CULTURAL SERVICES	240,150,000.00	13,822,894.90	13,822,894.90	5.8%	226,327,105.10
7083	BROADCASTING AND PUBLISHING SERVICES	3,709,715,297.36	176,558,131.88	176,558,131.88	4.8%	3,533,157,165.48
70831	BROADCASTING AND PUBLISHING SERVICES	3,709,715,297.36	176,558,131.88	176,558,131.88	4.8%	3,533,157,165.48
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,355,500,000.00	826,729,212.67	826,729,212.67	19.0%	3,528,770,787.33
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,355,500,000.00	826,729,212.67	826,729,212.67	19.0%	3,528,770,787.33
709	EDUCATION	53,284,238,258.00	3,899,410,427.23	3,899,410,427.23	7.3%	49,384,827,830.77
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,406,675,750.00	86,022,854.56	86,022,854.56	6.1%	1,320,652,895.44
70912	PRIMARY EDUCATION	1,406,675,750.00	86,022,854.56	86,022,854.56	6.1%	1,320,652,895.44
7092	SECONDARY EDUCATION	6,012,442,508.00	929,277,238.66	929,277,238.66	15.5%	5,083,165,269.34
70922	UPPER-SECONDARY EDUCATION	6,012,442,508.00	929,277,238.66	929,277,238.66	15.5%	5,083,165,269.34
7094	TERTIARY EDUCATION	5,873,190,000.00	738,499,635.18	738,499,635.18	12.6%	5,134,690,364.82
70941	FIRST STAGE OF TERTIARY EDUCATION	3,157,050,000.00	446,856,459.17	446,856,459.17	14.2%	2,710,193,540.83
70942	SECOND STAGE OF TERTIARY EDUCATION	2,716,140,000.00	291,643,176.01	291,643,176.01	10.7%	2,424,496,823.99
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,129,580,000.00	249,210,078.95	249,210,078.95	22.1%	880,369,921.05
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,129,580,000.00	249,210,078.95	249,210,078.95	22.1%	880,369,921.05
7097	R & D EDUCATION	27,400,000.00	1,496,595.03	1,496,595.03	5.5%	25,903,404.97
70971	R & D EDUCATION	27,400,000.00	1,496,595.03	1,496,595.03	5.5%	25,903,404.97
7098	EDUCATION N.E.C.	38,834,950,000.00	1,894,904,024.85	1,894,904,024.85	4.9%	36,940,045,975.15
70981	EDUCATION N.E.C	38,834,950,000.00	1,894,904,024.85	1,894,904,024.85	4.9%	36,940,045,975.15
710	SOCIAL PROTECTION	15,528,040,000.00	3,278,933,852.94	3,278,933,852.94	21.1%	12,249,106,147.06
7102	OLD AGE	5,454,950,000.00	2,521,577,100.60	2,521,577,100.60	46.2%	2,933,372,899.40
71021	OLD AGE	5,454,950,000.00	2,521,577,100.60	2,521,577,100.60	46.2%	2,933,372,899.40
7104	FAMILY AND CHILDREN	3,996,600,000.00	510,220,654.05	510,220,654.05	12.8%	3,486,379,345.95
71041	FAMILY AND CHILDREN	3,996,600,000.00	510,220,654.05	510,220,654.05	12.8%	3,486,379,345.95
7105	UNEMPLOYMENT	4,541,040,000.00	243,289,266.29	243,289,266.29	5.4%	4,297,750,733.71
71051	UNEMPLOYMENT	4,541,040,000.00	243,289,266.29	243,289,266.29	5.4%	4,297,750,733.71
7107	SOCIAL EXCLUSION N.E.C	1,288,850,000.00	3,846,832.00	3,846,832.00	0.3%	1,285,003,168.00
71071	SOCIAL EXCLUSION N.E.C.	1,288,850,000.00	3,846,832.00	3,846,832.00	0.3%	1,285,003,168.00
7109	SOCIAL PROTECTION N.E.C.	246,600,000.00	-	-	0.0%	246,600,000.00
71091	SOCIAL PROTECTION N.E.C.	246,600,000.00	-	-	0.0%	246,600,000.00

Table 11: Personnel Expenditure by Function

Zamfara State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	35,579,537,000.00	8,239,474,216.95	8,239,474,216.95	23.2%	27,340,062,783.05
701	GENERAL PUBLIC SERVICES	6,549,722,694.64	813,675,493.31	813,675,493.31	12.4%	5,736,047,201.33
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,323,822,694.64	503,740,473.89	503,740,473.89	11.7%	3,820,082,220.75
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,666,822,694.64	284,482,874.23	284,482,874.23	10.7%	2,382,339,820.41
70112	FINANCIAL AND FISCAL AFFAIRS	1,657,000,000.00	219,257,599.66	219,257,599.66	13.2%	1,437,742,400.34
7013	GENERAL SERVICES	2,105,400,000.00	295,497,317.75	295,497,317.75	14.0%	1,809,902,682.25
70131	GENERAL PERSONNEL SERVICES	1,814,400,000.00	260,755,757.37	260,755,757.37	14.4%	1,553,644,242.63
70132	OVERALL PLANNING AND STATISTICAL SERVICES	235,000,000.00	32,470,310.36	32,470,310.36	13.8%	202,529,689.64
70133	OTHER GENERAL SERVICES	56,000,000.00	2,271,250.02	2,271,250.02	4.1%	53,728,749.98
7016	GENERAL PUBLIC SERVICES N.E.C.	120,500,000.00	14,437,701.67	14,437,701.67	12.0%	106,062,298.33
70161	GENERAL PUBLIC SERVICES N.E.C.	120,500,000.00	14,437,701.67	14,437,701.67	12.0%	106,062,298.33
703	PUBLIC ORDER AND SAFETY	2,628,500,000.00	543,620,158.62	543,620,158.62	20.7%	2,084,879,841.38
7032	FIRE PROTECTION SERVICES	250,000,000.00	57,844,722.40	57,844,722.40	23.1%	192,155,277.60
70321	FIRE PROTECTION SERVICES	250,000,000.00	57,844,722.40	57,844,722.40	23.1%	192,155,277.60
7033	LAW COURTS	2,067,000,000.00	420,746,034.62	420,746,034.62	20.4%	1,646,253,965.38
70331	LAW COURTS	2,067,000,000.00	420,746,034.62	420,746,034.62	20.4%	1,646,253,965.38
7036	PUBLIC ORDER AND SAFETY N.E.C.	311,500,000.00	65,029,401.60	65,029,401.60	20.9%	246,470,598.40
70361	PUBLIC ORDER AND SAFETY N.E.C.	311,500,000.00	65,029,401.60	65,029,401.60	20.9%	246,470,598.40
704	ECONOMIC AFFAIRS	1,183,000,000.00	330,169,759.65	330,169,759.65	27.9%	852,830,240.35
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	182,000,000.00	23,950,409.36	23,950,409.36	13.2%	158,049,590.64
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	182,000,000.00	23,950,409.36	23,950,409.36	13.2%	158,049,590.64
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	485,000,000.00	256,477,452.98	256,477,452.98	52.9%	228,522,547.02
70421	AGRICULTURE	375,000,000.00	250,723,149.05	250,723,149.05	66.9%	124,276,850.95
70422	FORESTRY	110,000,000.00	5,754,303.93	5,754,303.93	5.2%	104,245,696.07
7045	TRANSPORT	425,000,000.00	37,773,203.90	37,773,203.90	8.9%	387,226,796.10
70451	ROAD TRANSPORT	425,000,000.00	37,773,203.90	37,773,203.90	8.9%	387,226,796.10
7046	COMMUNICATION	30,000,000.00	2,063,034.54	2,063,034.54	6.9%	27,936,965.46
70461	COMMUNICATION	30,000,000.00	2,063,034.54	2,063,034.54	6.9%	27,936,965.46
7047	OTHER INDUSTRIES	61,000,000.00	9,905,658.87	9,905,658.87	16.2%	51,094,341.13
70472	HOTELS AND RESTUARANTS	25,000,000.00	1,117,637.40	1,117,637.40	4.5%	23,882,362.60
70473	TOURISM	14,000,000.00	2,566,759.26	2,566,759.26	18.3%	11,433,240.74
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	22,000,000.00	6,221,262.21	6,221,262.21	28.3%	15,778,737.79
705	ENVIRONMENTAL PROTECTION	1,327,600,000.00	136,580,175.32	136,580,175.32	10.3%	1,191,019,824.68
7051	WASTE MANAGEMENT	450,000,000.00	105,826,610.14	105,826,610.14	23.5%	344,173,389.86
70511	WASTE MANAGEMENT	450,000,000.00	105,826,610.14	105,826,610.14	23.5%	344,173,389.86
7056	ENVIRONMENTAL PROTECTION N.E.C.	877,600,000.00	30,753,565.18	30,753,565.18	3.5%	846,846,434.82
70561	ENVIRONMENTAL PROTECTION N.E.C.	877,600,000.00	30,753,565.18	30,753,565.18	3.5%	846,846,434.82

Zamfara State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	527,458,000.00	90,342,598.45	90,342,598.45	17.1%	437,115,401.55
7061	HOUSING DEVELOPMENT	174,638,000.00	15,338,224.98	15,338,224.98	8.8%	159,299,775.02
70611	HOUSING DEVELOPMENT	174,638,000.00	15,338,224.98	15,338,224.98	8.8%	159,299,775.02
7062	COMMUNITY DEVELOPMENT	161,500,000.00	27,033,111.26	27,033,111.26	16.7%	134,466,888.74
70621	COMMUNITY DEVELOPMENT	161,500,000.00	27,033,111.26	27,033,111.26	16.7%	134,466,888.74
7063	WATER SUPPLY	191,320,000.00	47,971,262.21	47,971,262.21	25.1%	143,348,737.79
70631	WATER SUPPLY	191,320,000.00	47,971,262.21	47,971,262.21	25.1%	143,348,737.79
707	HEALTH	5,399,500,000.00	1,244,482,414.43	1,244,482,414.43	23.0%	4,155,017,585.57
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	85,000,000.00	17,377,886.61	17,377,886.61	20.4%	67,622,113.39
70711	PHARMACEUTICAL PRODUCTS	85,000,000.00	17,377,886.61	17,377,886.61	20.4%	67,622,113.39
7073	HOSPITAL SERVICES	5,010,500,000.00	1,178,562,947.93	1,178,562,947.93	23.5%	3,831,937,052.07
70731	GENERAL HOSPITAL SERVICES	4,000,000,000.00	922,642,471.66	922,642,471.66	23.1%	3,077,357,528.34
70732	SPECIALIZED HOSPITAL SERVICES	1,010,500,000.00	255,920,476.27	255,920,476.27	25.3%	754,579,523.73
7074	PUBLIC HEALTH SERVICES	135,000,000.00	23,381,173.28	23,381,173.28	17.3%	111,618,826.72
70741	PUBLIC HEALTH SERVICES	135,000,000.00	23,381,173.28	23,381,173.28	17.3%	111,618,826.72
7076	HEALTH N.E.C.	169,000,000.00	25,160,406.61	25,160,406.61	14.9%	143,839,593.39
70761	HEALTH N.E.C.	169,000,000.00	25,160,406.61	25,160,406.61	14.9%	143,839,593.39
708	RECREATION, CULTURE AND RELIGION	1,364,053,797.36	125,957,926.00	125,957,926.00	9.2%	1,238,095,871.36
7081	RECREATIONAL AND SPORTING SERVICES	30,000,000.00	4,460,068.80	4,460,068.80	14.9%	25,539,931.20
70811	RECREATIONAL AND SPORTING SERVICES	30,000,000.00	4,460,068.80	4,460,068.80	14.9%	25,539,931.20
7082	CULTURAL SERVICES	87,000,000.00	13,822,894.90	13,822,894.90	15.9%	73,177,105.10
70821	CULTURAL SERVICES	87,000,000.00	13,822,894.90	13,822,894.90	15.9%	73,177,105.10
7083	BROADCASTING AND PUBLISHING SERVICES	440,853,797.36	65,421,131.88	65,421,131.88	14.8%	375,432,665.48
70831	BROADCASTING AND PUBLISHING SERVICES	440,853,797.36	65,421,131.88	65,421,131.88	14.8%	375,432,665.48
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	806,200,000.00	42,253,830.42	42,253,830.42	5.2%	763,946,169.58
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	806,200,000.00	42,253,830.42	42,253,830.42	5.2%	763,946,169.58
709	EDUCATION	11,018,702,508.00	2,395,814,427.23	2,395,814,427.23	21.7%	8,622,888,080.77
7091	PRE-PRIMARY AND PRIMARY EDUCATION	480,000,000.00	86,022,854.56	86,022,854.56	17.9%	393,977,145.44
70912	PRIMARY EDUCATION	480,000,000.00	86,022,854.56	86,022,854.56	17.9%	393,977,145.44
7092	SECONDARY EDUCATION	4,840,862,508.00	929,277,238.66	929,277,238.66	19.2%	3,911,585,269.34
70922	UPPER-SECONDARY EDUCATION	4,840,862,508.00	929,277,238.66	929,277,238.66	19.2%	3,911,585,269.34
7094	TERTIARY EDUCATION	3,459,600,000.00	734,903,635.18	734,903,635.18	21.2%	2,724,696,364.82
70941	FIRST STAGE OF TERTIARY EDUCATION	2,273,600,000.00	443,260,459.17	443,260,459.17	19.5%	1,830,339,540.83
70942	SECOND STAGE OF TERTIARY EDUCATION	1,186,000,000.00	291,643,176.01	291,643,176.01	24.6%	894,356,823.99
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,010,540,000.00	249,210,078.95	249,210,078.95	24.7%	761,329,921.05
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,010,540,000.00	249,210,078.95	249,210,078.95	24.7%	761,329,921.05
7097	R & D EDUCATION	12,500,000.00	1,496,595.03	1,496,595.03	12.0%	11,003,404.97
70971	R & D EDUCATION	12,500,000.00	1,496,595.03	1,496,595.03	12.0%	11,003,404.97
7098	EDUCATION N.E.C.	1,215,200,000.00	394,904,024.85	394,904,024.85	32.5%	820,295,975.15
70981	EDUCATION N.E.C.	1,215,200,000.00	394,904,024.85	394,904,024.85	32.5%	820,295,975.15
710	SOCIAL PROTECTION	5,581,000,000.00	2,558,831,263.94	2,558,831,263.94	45.8%	3,022,168,736.06
7102	OLD AGE	5,331,000,000.00	2,521,577,100.60	2,521,577,100.60	47.3%	2,809,422,899.40
71021	OLD AGE	5,331,000,000.00	2,521,577,100.60	2,521,577,100.60	47.3%	2,809,422,899.40
7104	FAMILY AND CHILDREN	145,000,000.00	27,122,354.05	27,122,354.05	18.7%	117,877,645.95
71041	FAMILY AND CHILDREN	145,000,000.00	27,122,354.05	27,122,354.05	18.7%	117,877,645.95
7105	UNEMPLOYMENT	80,000,000.00	6,284,977.29	6,284,977.29	7.9%	73,715,022.71
71051	UNEMPLOYMENT	80,000,000.00	6,284,977.29	6,284,977.29	7.9%	73,715,022.71
7107	SOCIAL EXCLUSION N.E.C	25,000,000.00	3,846,832.00	3,846,832.00	15.4%	21,153,168.00
71071	SOCIAL EXCLUSION N.E.C.	25,000,000.00	3,846,832.00	3,846,832.00	15.4%	21,153,168.00

Table 12: Overhead Expenditure by Function

Zamfara State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	65,644,651,286.00	3,751,215,558.68	3,751,215,558.68	5.7%	61,893,435,727.32
701	GENERAL PUBLIC SERVICES	37,036,280,021.00	2,689,771,212.44	2,689,771,212.44	7.3%	34,346,508,808.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	31,947,900,021.00	2,663,881,924.44	2,663,881,924.44	8.3%	29,284,018,096.56
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,719,620,021.00	2,280,360,931.58	2,280,360,931.58	9.6%	21,439,259,089.42
70112	FINANCIAL AND FISCAL AFFAIRS	8,228,280,000.00	383,520,992.86	383,520,992.86	4.7%	7,844,759,007.14
7013	GENERAL SERVICES	3,060,930,000.00	2,889,288.00	2,889,288.00	0.1%	3,058,040,712.00
70131	GENERAL PERSONNEL SERVICES	1,613,610,000.00	2,889,288.00	2,889,288.00	0.2%	1,610,720,712.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	635,150,000.00	-	-	0.0%	635,150,000.00
70133	OTHER GENERAL SERVICES	812,170,000.00	-	-	0.0%	812,170,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,027,450,000.00	23,000,000.00	23,000,000.00	1.1%	2,004,450,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,027,450,000.00	23,000,000.00	23,000,000.00	1.1%	2,004,450,000.00
703	PUBLIC ORDER AND SAFETY	2,700,960,000.00	46,074,408.15	46,074,408.15	1.7%	2,654,885,591.85
7032	FIRE PROTECTION SERVICES	85,350,000.00	10,490,345.65	10,490,345.65	12.3%	74,859,654.35
70321	FIRE PROTECTION SERVICES	85,350,000.00	10,490,345.65	10,490,345.65	12.3%	74,859,654.35
7033	LAW COURTS	1,559,000,000.00	32,020,062.50	32,020,062.50	2.1%	1,526,979,937.50
70331	LAW COURTS	1,559,000,000.00	32,020,062.50	32,020,062.50	2.1%	1,526,979,937.50
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,056,610,000.00	3,564,000.00	3,564,000.00	0.3%	1,053,046,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,056,610,000.00	3,564,000.00	3,564,000.00	0.3%	1,053,046,000.00
704	ECONOMIC AFFAIRS	2,547,942,000.00	8,160,000.00	8,160,000.00	0.3%	2,539,782,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	271,425,000.00	-	-	0.0%	271,425,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	271,425,000.00	-	-	0.0%	271,425,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,327,237,000.00	-	-	0.0%	1,327,237,000.00
70421	AGRICULTURE	1,280,750,000.00	-	-	0.0%	1,280,750,000.00
70422	FORESTRY	46,487,000.00	-	-	0.0%	46,487,000.00
7045	TRANSPORT	246,820,000.00	-	-	0.0%	246,820,000.00
70451	ROAD TRANSPORT	246,820,000.00	-	-	0.0%	246,820,000.00
7046	COMMUNICATION	416,350,000.00	-	-	0.0%	416,350,000.00
70461	COMMUNICATION	416,350,000.00	-	-	0.0%	416,350,000.00
7047	OTHER INDUSTRIES	286,110,000.00	8,160,000.00	8,160,000.00	2.9%	277,950,000.00
70472	HOTELS AND RESTUARANTS	19,910,000.00	-	-	0.0%	19,910,000.00
70473	TOURISM	37,600,000.00	-	-	0.0%	37,600,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	228,600,000.00	8,160,000.00	8,160,000.00	3.6%	220,440,000.00
705	ENVIRONMENTAL PROTECTION	824,750,000.00	2,056,000.00	2,056,000.00	0.2%	822,694,000.00
7051	WASTE MANAGEMENT	655,150,000.00	-	-	0.0%	655,150,000.00
70511	WASTE MANAGEMENT	655,150,000.00	-	-	0.0%	655,150,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	169,600,000.00	2,056,000.00	2,056,000.00	1.2%	167,544,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	169,600,000.00	2,056,000.00	2,056,000.00	1.2%	167,544,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,400,374,515.00	-	-	0.0%	1,400,374,515.00
7061	HOUSING DEVELOPMENT	426,770,000.00	-	-	0.0%	426,770,000.00
70611	HOUSING DEVELOPMENT	426,770,000.00	-	-	0.0%	426,770,000.00
7062	COMMUNITY DEVELOPMENT	28,500,000.00	-	-	0.0%	28,500,000.00
70621	COMMUNITY DEVELOPMENT	28,500,000.00	-	-	0.0%	28,500,000.00
7063	WATER SUPPLY	945,104,515.00	-	-	0.0%	945,104,515.00
70631	WATER SUPPLY	945,104,515.00	-	-	0.0%	945,104,515.00
707	HEALTH	4,841,495,000.00	62,847,255.84	62,847,255.84	1.3%	4,778,647,744.16
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	471,900,000.00	-	-	0.0%	471,900,000.00
70711	PHARMACEUTICAL PRODUCTS	471,900,000.00	-	-	0.0%	471,900,000.00

Zamfara State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7073	HOSPITAL SERVICES	1,238,045,000.00	26,251,279.84	26,251,279.84	2.1%	1,211,793,720.16
70731	GENERAL HOSPITAL SERVICES	797,520,000.00	24,750,000.00	24,750,000.00	3.1%	772,770,000.00
70732	SPECIALIZED HOSPITAL SERVICES	437,525,000.00	1,501,279.84	1,501,279.84	0.3%	436,023,720.16
70734	NURSING AND CONVALESCENT HOME SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
7074	PUBLIC HEALTH SERVICES	1,527,200,000.00	1,205,143.00	1,205,143.00	0.1%	1,525,994,857.00
70741	PUBLIC HEALTH SERVICES	1,527,200,000.00	1,205,143.00	1,205,143.00	0.1%	1,525,994,857.00
7076	HEALTH N.E.C.	1,604,350,000.00	35,390,833.00	35,390,833.00	2.2%	1,568,959,167.00
70761	HEALTH N.E.C.	1,604,350,000.00	35,390,833.00	35,390,833.00	2.2%	1,568,959,167.00
708	RECREATION, CULTURE AND RELIGION	4,926,574,000.00	905,612,382.25	905,612,382.25	18.4%	4,020,961,617.75
7081	RECREATIONAL AND SPORTING SERVICES	151,650,000.00	10,000,000.00	10,000,000.00	6.6%	141,650,000.00
70811	RECREATIONAL AND SPORTING SERVICES	151,650,000.00	10,000,000.00	10,000,000.00	6.6%	141,650,000.00
7082	CULTURAL SERVICES	143,150,000.00	-	-	0.0%	143,150,000.00
70821	CULTURAL SERVICES	143,150,000.00	-	-	0.0%	143,150,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,502,474,000.00	111,137,000.00	111,137,000.00	7.4%	1,391,337,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,502,474,000.00	111,137,000.00	111,137,000.00	7.4%	1,391,337,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,129,300,000.00	784,475,382.25	784,475,382.25	25.1%	2,344,824,617.75
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,129,300,000.00	784,475,382.25	784,475,382.25	25.1%	2,344,824,617.75
709	EDUCATION	9,259,235,750.00	3,596,000.00	3,596,000.00	0.0%	9,255,639,750.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	376,675,750.00	-	-	0.0%	376,675,750.00
70912	PRIMARY EDUCATION	376,675,750.00	-	-	0.0%	376,675,750.00
7092	SECONDARY EDUCATION	691,580,000.00	-	-	0.0%	691,580,000.00
70922	UPPER-SECONDARY EDUCATION	691,580,000.00	-	-	0.0%	691,580,000.00
7094	TERTIARY EDUCATION	2,413,590,000.00	3,596,000.00	3,596,000.00	0.1%	2,409,994,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	883,450,000.00	3,596,000.00	3,596,000.00	0.4%	879,854,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,530,140,000.00	-	-	0.0%	1,530,140,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	119,040,000.00	-	-	0.0%	119,040,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	119,040,000.00	-	-	0.0%	119,040,000.00
7097	R & D EDUCATION	14,900,000.00	-	-	0.0%	14,900,000.00
70971	R & D EDUCATION	14,900,000.00	-	-	0.0%	14,900,000.00
7098	EDUCATION N.E.C.	5,643,450,000.00	-	-	0.0%	5,643,450,000.00
70981	EDUCATION N.E.C	5,643,450,000.00	-	-	0.0%	5,643,450,000.00
710	SOCIAL PROTECTION	2,107,040,000.00	33,098,300.00	33,098,300.00	1.6%	2,073,941,700.00
7102	OLD AGE	123,950,000.00	-	-	0.0%	123,950,000.00
71021	OLD AGE	123,950,000.00	-	-	0.0%	123,950,000.00
7104	FAMILY AND CHILDREN	411,600,000.00	33,098,300.00	33,098,300.00	8.0%	378,501,700.00
71041	FAMILY AND CHILDREN	411,600,000.00	33,098,300.00	33,098,300.00	8.0%	378,501,700.00
7105	UNEMPLOYMENT	61,040,000.00	-	-	0.0%	61,040,000.00
71051	UNEMPLOYMENT	61,040,000.00	-	-	0.0%	61,040,000.00
7107	SOCIAL EXCLUSION N.E.C	1,263,850,000.00	-	-	0.0%	1,263,850,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,263,850,000.00	-	-	0.0%	1,263,850,000.00
7109	SOCIAL PROTECTION N.E.C.	246,600,000.00	-	-	0.0%	246,600,000.00
71091	SOCIAL PROTECTION N.E.C.	246,600,000.00	-	-	0.0%	246,600,000.00

Table 13: Capital Expenditure by Function

Zamfara State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	308,205,591,485.00	2,536,831,504.05	2,536,831,504.05	0.8%	305,668,759,980.95
701	GENERAL PUBLIC SERVICES	70,211,500,000.00	330,148,715.05	330,148,715.05	0.5%	69,881,351,284.95
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	13,436,500,000.00	322,710,215.05	322,710,215.05	2.4%	13,113,789,784.95
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,814,500,000.00	284,638,515.05	284,638,515.05	2.2%	12,529,861,484.95
70112	FINANCIAL AND FISCAL AFFAIRS	622,000,000.00	38,071,700.00	38,071,700.00	6.1%	583,928,300.00
7013	GENERAL SERVICES	56,700,000,000.00	7,438,500.00	7,438,500.00	0.0%	56,692,561,500.00
70131	GENERAL PERSONNEL SERVICES	235,000,000.00	-	-	0.0%	235,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	56,390,000,000.00	7,438,500.00	7,438,500.00	0.0%	56,382,561,500.00
70133	OTHER GENERAL SERVICES	75,000,000.00	-	-	0.0%	75,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	75,000,000.00	-	-	0.0%	75,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	75,000,000.00	-	-	0.0%	75,000,000.00
703	PUBLIC ORDER AND SAFETY	16,585,500,000.00	-	-	0.0%	16,585,500,000.00
7032	FIRE PROTECTION SERVICES	645,000,000.00	-	-	0.0%	645,000,000.00
70321	FIRE PROTECTION SERVICES	645,000,000.00	-	-	0.0%	645,000,000.00
7033	LAW COURTS	2,820,500,000.00	-	-	0.0%	2,820,500,000.00
70331	LAW COURTS	2,820,500,000.00	-	-	0.0%	2,820,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	13,120,000,000.00	-	-	0.0%	13,120,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	13,120,000,000.00	-	-	0.0%	13,120,000,000.00
704	ECONOMIC AFFAIRS	128,086,591,485.00	19,678,500.00	19,678,500.00	0.0%	128,066,912,985.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,920,000,000.00	-	-	0.0%	2,920,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,920,000,000.00	-	-	0.0%	2,920,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	36,275,000,000.00	19,678,500.00	19,678,500.00	0.1%	36,255,321,500.00
70421	AGRICULTURE	36,275,000,000.00	19,678,500.00	19,678,500.00	0.1%	36,255,321,500.00
7045	TRANSPORT	88,081,591,485.00	-	-	0.0%	88,081,591,485.00
70451	ROAD TRANSPORT	80,081,591,485.00	-	-	0.0%	80,081,591,485.00
70454	AIR TRANSPORT	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
7046	COMMUNICATION	810,000,000.00	-	-	0.0%	810,000,000.00
70461	COMMUNICATION	810,000,000.00	-	-	0.0%	810,000,000.00
705	ENVIRONMENTAL PROTECTION	5,765,000,000.00	-	-	0.0%	5,765,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,765,000,000.00	-	-	0.0%	5,765,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,765,000,000.00	-	-	0.0%	5,765,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	24,246,700,000.00	-	-	0.0%	24,246,700,000.00
7061	HOUSING DEVELOPMENT	21,494,000,000.00	-	-	0.0%	21,494,000,000.00
70611	HOUSING DEVELOPMENT	21,494,000,000.00	-	-	0.0%	21,494,000,000.00
7062	COMMUNITY DEVELOPMENT	950,000,000.00	-	-	0.0%	950,000,000.00
70621	COMMUNITY DEVELOPMENT	950,000,000.00	-	-	0.0%	950,000,000.00
7063	WATER SUPPLY	1,802,700,000.00	-	-	0.0%	1,802,700,000.00
70631	WATER SUPPLY	1,802,700,000.00	-	-	0.0%	1,802,700,000.00
707	HEALTH	20,670,000,000.00	-	-	0.0%	20,670,000,000.00
7076	HEALTH N.E.C.	20,670,000,000.00	-	-	0.0%	20,670,000,000.00
70761	HEALTH N.E.C.	20,670,000,000.00	-	-	0.0%	20,670,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,834,000,000.00	-	-	0.0%	1,834,000,000.00
7082	CULTURAL SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
70821	CULTURAL SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,404,000,000.00	-	-	0.0%	1,404,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,404,000,000.00	-	-	0.0%	1,404,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	420,000,000.00	-	-	0.0%	420,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	420,000,000.00	-	-	0.0%	420,000,000.00
709	EDUCATION	32,966,300,000.00	1,500,000,000.00	1,500,000,000.00	4.6%	31,466,300,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	510,000,000.00	-	-	0.0%	510,000,000.00
70912	PRIMARY EDUCATION	510,000,000.00	-	-	0.0%	510,000,000.00
7092	SECONDARY EDUCATION	480,000,000.00	-	-	0.0%	480,000,000.00
70922	UPPER-SECONDARY EDUCATION	480,000,000.00	-	-	0.0%	480,000,000.00
7098	EDUCATION N.E.C.	31,976,300,000.00	1,500,000,000.00	1,500,000,000.00	4.7%	30,476,300,000.00
70981	EDUCATION N.E.C	31,976,300,000.00	1,500,000,000.00	1,500,000,000.00	4.7%	30,476,300,000.00
710	SOCIAL PROTECTION	7,840,000,000.00	687,004,289.00	687,004,289.00	8.8%	7,152,995,711.00
7104	FAMILY AND CHILDREN	3,440,000,000.00	450,000,000.00	450,000,000.00	13.1%	2,990,000,000.00
71041	FAMILY AND CHILDREN	3,440,000,000.00	450,000,000.00	450,000,000.00	13.1%	2,990,000,000.00
7105	UNEMPLOYMENT	4,400,000,000.00	237,004,289.00	237,004,289.00	5.4%	4,162,995,711.00
71051	UNEMPLOYMENT	4,400,000,000.00	237,004,289.00	237,004,289.00	5.4%	4,162,995,711.00

Table 14: Other Expenditure by Function

Zamfara State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	17,133,891,229.00	1,471,344,661.69	1,471,344,661.69	8.6%	15,662,546,567.31
701	GENERAL PUBLIC SERVICES	16,721,503,729.00	1,471,344,661.69	1,471,344,661.69	8.8%	15,250,159,067.31
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	595,240,000.00	-	-	0.0%	595,240,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	220,240,000.00	-	-	0.0%	220,240,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	375,000,000.00	-	-	0.0%	375,000,000.00
7013	GENERAL SERVICES	100,000,000.00	-	-	0.0%	100,000,000.00
70131	GENERAL PERSONNEL SERVICES	100,000,000.00	-	-	0.0%	100,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	60,000,000.00	-	-	0.0%	60,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	60,000,000.00	-	-	0.0%	60,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	15,836,263,729.00	1,471,344,661.69	1,471,344,661.69	9.3%	14,364,919,067.31
70171	PUBLIC DEBT TRANSACTIONS	15,836,263,729.00	1,471,344,661.69	1,471,344,661.69	9.3%	14,364,919,067.31
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	130,000,000.00	-	-	0.0%	130,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	130,000,000.00	-	-	0.0%	130,000,000.00
704	ECONOMIC AFFAIRS	10,000,000.00	-	-	0.0%	10,000,000.00
7046	COMMUNICATION	10,000,000.00	-	-	0.0%	10,000,000.00
70461	COMMUNICATION	10,000,000.00	-	-	0.0%	10,000,000.00
708	RECREATION, CULTURE AND RELIGION	362,387,500.00	-	-	0.0%	362,387,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	362,387,500.00	-	-	0.0%	362,387,500.00
70831	BROADCASTING AND PUBLISHING SERVICES	362,387,500.00	-	-	0.0%	362,387,500.00
709	EDUCATION	40,000,000.00	-	-	0.0%	40,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	40,000,000.00	-	-	0.0%	40,000,000.00
70912	PRIMARY EDUCATION	40,000,000.00	-	-	0.0%	40,000,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Zamfara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	426,563,671,000.00	15,998,865,941.37	15,998,865,941.37	3.8%	410,564,805,058.63
01	Agriculture	38,030,300,000.00	246,710,468.28	246,710,468.28	0.6%	37,783,589,531.72
0101	Effective governance of the Agriculture Sector	26,087,300,000.00	227,031,968.28	227,031,968.28	0.9%	25,860,268,031.72
0102	Development of the livestock value chain	300,000,000.00	19,678,500.00	19,678,500.00	6.6%	280,321,500.00
0103	Enhancement of food production and productivity	10,600,000,000.00	-	-	0.0%	10,600,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	70,000,000.00	-	-	0.0%	70,000,000.00
0107	Promotion of enabling environment for increased agricultural development	973,000,000.00	-	-	0.0%	973,000,000.00
02	Societal Re-orientation	11,332,000,000.00	1,230,781,310.22	1,230,781,310.22	10.9%	10,101,218,689.78
0210	Societal Re-orientation - General	11,332,000,000.00	1,230,781,310.22	1,230,781,310.22	10.9%	10,101,218,689.78
03	Poverty Alleviation	16,077,000.00	660,775.68	660,775.68	4.1%	15,416,224.32
0310	Poverty Alleviation - General	16,077,000.00	660,775.68	660,775.68	4.1%	15,416,224.32
04	Health	31,191,495,000.00	1,306,124,527.27	1,306,124,527.27	4.2%	29,885,370,472.73
0401	Effective governance of the health system	15,481,495,000.00	1,306,124,527.27	1,306,124,527.27	8.4%	14,175,370,472.73
0405	Provision of adequate and modern health infrastructure for health services delivery	12,410,000,000.00	-	-	0.0%	12,410,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	3,300,000,000.00	-	-	0.0%	3,300,000,000.00
05	Education	52,092,587,508.00	3,927,908,075.61	3,927,908,075.61	7.5%	48,164,679,432.39
0501	Effective governance of the education system	21,976,287,508.00	2,427,908,075.61	2,427,908,075.61	11.0%	19,548,379,432.39
0502	Increase in access, retention, and completion rate at all levels	490,000,000.00	-	-	0.0%	490,000,000.00
0503	Equity and inclusiveness in the provision of educational services	15,100,000,000.00	-	-	0.0%	15,100,000,000.00
0504	Improved quality of teaching and learning outcomes	1,053,000,000.00	-	-	0.0%	1,053,000,000.00
0505	Adequate infrastructure at all levels	13,473,300,000.00	1,500,000,000.00	1,500,000,000.00	11.1%	11,973,300,000.00
06	Housing and Urban Development	22,138,408,000.00	21,311,974.29	21,311,974.29	0.1%	22,117,096,025.71
0610	Housing and Urban Development - General	22,138,408,000.00	21,311,974.29	21,311,974.29	0.1%	22,117,096,025.71
07	Gender	3,725,300,000.00	479,630,354.05	479,630,354.05	12.9%	3,245,669,645.95
0710	Gender - General	3,725,300,000.00	479,630,354.05	479,630,354.05	12.9%	3,245,669,645.95
08	Youth	4,725,765,000.00	257,088,559.41	257,088,559.41	5.4%	4,468,676,440.59
0810	Youth - General	4,725,765,000.00	257,088,559.41	257,088,559.41	5.4%	4,468,676,440.59
09	Environmental Improvement	2,342,750,000.00	200,179,201.65	200,179,201.65	8.5%	2,142,570,798.35
0910	Environmental Improvement - General	2,342,750,000.00	200,179,201.65	200,179,201.65	8.5%	2,142,570,798.35
10	Water Resources and Rural Development	2,939,124,515.00	47,971,262.21	47,971,262.21	1.6%	2,891,153,252.79
1010	Water Resources and Rural Deve - General	2,939,124,515.00	47,971,262.21	47,971,262.21	1.6%	2,891,153,252.79
11	Information Communication and Technology	4,976,065,297.36	178,621,166.42	178,621,166.42	3.6%	4,797,444,130.94
1110	Information Communication and Technology - General	4,976,065,297.36	178,621,166.42	178,621,166.42	3.6%	4,797,444,130.94
12	Growing the Private Sector	2,877,535,000.00	22,828,338.41	22,828,338.41	0.8%	2,854,706,661.59
1210	Growing the Private Sector - General	2,877,535,000.00	22,828,338.41	22,828,338.41	0.8%	2,854,706,661.59
13	Reform of Government and Governance	141,207,017,194.64	7,980,048,361.55	7,980,048,361.55	5.7%	133,226,968,833.09
1310	Reform of Government and Governance - General	141,207,017,194.64	7,980,048,361.55	7,980,048,361.55	5.7%	133,226,968,833.09
14	Power	65,000,000.00	9,248,876.40	9,248,876.40	14.2%	55,751,123.60
1410	Power - General	65,000,000.00	9,248,876.40	9,248,876.40	14.2%	55,751,123.60
17	Road	80,832,186,485.00	37,773,203.90	37,773,203.90	0.0%	80,794,413,281.10
1710	Road - General	80,832,186,485.00	37,773,203.90	37,773,203.90	0.0%	80,794,413,281.10
18	Airways	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
1810	Airways - General	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
20	CLIMATE CHANGE	5,807,550,000.00	-	-	0.0%	5,807,550,000.00
2010	CLIMATE CHANGE - General	5,807,550,000.00	-	-	0.0%	5,807,550,000.00
22	INTERNAL SECURITY	14,264,510,000.00	51,979,486.02	51,979,486.02	0.4%	14,212,530,513.98
2210	INTERNAL SECURITY - GENERAL	14,264,510,000.00	51,979,486.02	51,979,486.02	0.4%	14,212,530,513.98

Table 16: Personnel Expenditure by Programme

Zamfara State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	35,579,537,000.00	8,239,474,216.95	8,239,474,216.95	23.2%	27,340,062,783.05
01	Agriculture	280,000,000.00	227,031,968.28	227,031,968.28	81.1%	52,968,031.72
0101	Effective governance of the Agriculture Sector	280,000,000.00	227,031,968.28	227,031,968.28	81.1%	52,968,031.72
02	Societal Re-orientation	2,552,200,000.00	414,285,865.47	414,285,865.47	16.2%	2,137,914,134.53
0210	Societal Re-orientation - General	2,552,200,000.00	414,285,865.47	414,285,865.47	16.2%	2,137,914,134.53
03	Poverty Alleviation	5,000,000.00	660,775.68	660,775.68	13.2%	4,339,224.32
0310	Poverty Alleviation - General	5,000,000.00	660,775.68	660,775.68	13.2%	4,339,224.32
04	Health	5,399,500,000.00	1,244,482,414.43	1,244,482,414.43	23.0%	4,155,017,585.57
0401	Effective governance of the health system	5,399,500,000.00	1,244,482,414.43	1,244,482,414.43	23.0%	4,155,017,585.57
05	Education	11,158,702,508.00	2,424,312,075.61	2,424,312,075.61	21.7%	8,734,390,432.39
0501	Effective governance of the education system	11,158,702,508.00	2,424,312,075.61	2,424,312,075.61	21.7%	8,734,390,432.39
06	Housing and Urban Development	217,638,000.00	21,311,974.29	21,311,974.29	9.8%	196,326,025.71
0610	Housing and Urban Development - General	217,638,000.00	21,311,974.29	21,311,974.29	9.8%	196,326,025.71
07	Gender	145,000,000.00	27,122,354.05	27,122,354.05	18.7%	117,877,645.95
0710	Gender - General	145,000,000.00	27,122,354.05	27,122,354.05	18.7%	117,877,645.95
08	Youth	105,000,000.00	10,084,270.41	10,084,270.41	9.6%	94,915,729.59
0810	Youth - General	105,000,000.00	10,084,270.41	10,084,270.41	9.6%	94,915,729.59
09	Environmental Improvement	1,687,600,000.00	200,179,201.65	200,179,201.65	11.9%	1,487,420,798.35
0910	Environmental Improvement - General	1,687,600,000.00	200,179,201.65	200,179,201.65	11.9%	1,487,420,798.35
10	Water Resources and Rural Development	191,320,000.00	47,971,262.21	47,971,262.21	25.1%	143,348,737.79
1010	Water Resources and Rural Deve - General	191,320,000.00	47,971,262.21	47,971,262.21	25.1%	143,348,737.79
11	Information Communication and Technology	470,853,797.36	67,484,166.42	67,484,166.42	14.3%	403,369,630.94
1110	Information Communication and Technology - General	470,853,797.36	67,484,166.42	67,484,166.42	14.3%	403,369,630.94
12	Growing the Private Sector	176,000,000.00	22,828,338.41	22,828,338.41	13.0%	153,171,661.59
1210	Growing the Private Sector - General	176,000,000.00	22,828,338.41	22,828,338.41	13.0%	153,171,661.59
13	Reform of Government and Governance	12,457,722,694.64	3,436,281,983.72	3,436,281,983.72	27.6%	9,021,440,710.92
1310	Reform of Government and Governance - General	12,457,722,694.64	3,436,281,983.72	3,436,281,983.72	27.6%	9,021,440,710.92
14	Power	36,500,000.00	9,248,876.40	9,248,876.40	25.3%	27,251,123.60
1410	Power - General	36,500,000.00	9,248,876.40	9,248,876.40	25.3%	27,251,123.60
17	Road	425,000,000.00	37,773,203.90	37,773,203.90	8.9%	387,226,796.10
1710	Road - General	425,000,000.00	37,773,203.90	37,773,203.90	8.9%	387,226,796.10
22	INTERNAL SECURITY	271,500,000.00	48,415,486.02	48,415,486.02	17.8%	223,084,513.98
2210	INTERNAL SECURITY - GENERAL	271,500,000.00	48,415,486.02	48,415,486.02	17.8%	223,084,513.98

Table 17: Overhead Expenditure by Programme

Zamfara State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	65,644,651,286.00	3,751,215,558.68	3,751,215,558.68	5.7%	61,893,435,727.32
01	Agriculture	1,425,300,000.00	-	-	0.0%	1,425,300,000.00
0101	Effective governance of the Agriculture Sector	1,425,300,000.00	-	-	0.0%	1,425,300,000.00
02	Societal Re-orientation	5,519,300,000.00	816,495,444.75	816,495,444.75	14.8%	4,702,804,555.25
0210	Societal Re-orientation - General	5,519,300,000.00	816,495,444.75	816,495,444.75	14.8%	4,702,804,555.25
03	Poverty Alleviation	11,077,000.00	-	-	0.0%	11,077,000.00
0310	Poverty Alleviation - General	11,077,000.00	-	-	0.0%	11,077,000.00
04	Health	5,121,995,000.00	61,642,112.84	61,642,112.84	1.2%	5,060,352,887.16
0401	Effective governance of the health system	5,121,995,000.00	61,642,112.84	61,642,112.84	1.2%	5,060,352,887.16
05	Education	8,037,585,000.00	3,596,000.00	3,596,000.00	0.0%	8,033,989,000.00
0501	Effective governance of the education system	8,037,585,000.00	3,596,000.00	3,596,000.00	0.0%	8,033,989,000.00
06	Housing and Urban Development	426,770,000.00	-	-	0.0%	426,770,000.00
0610	Housing and Urban Development - General	426,770,000.00	-	-	0.0%	426,770,000.00
07	Gender	140,300,000.00	2,508,000.00	2,508,000.00	1.8%	137,792,000.00
0710	Gender - General	140,300,000.00	2,508,000.00	2,508,000.00	1.8%	137,792,000.00
08	Youth	220,765,000.00	10,000,000.00	10,000,000.00	4.5%	210,765,000.00
0810	Youth - General	220,765,000.00	10,000,000.00	10,000,000.00	4.5%	210,765,000.00
09	Environmental Improvement	655,150,000.00	-	-	0.0%	655,150,000.00
0910	Environmental Improvement - General	655,150,000.00	-	-	0.0%	655,150,000.00
10	Water Resources and Rural Development	945,104,515.00	-	-	0.0%	945,104,515.00
1010	Water Resources and Rural Deve - General	945,104,515.00	-	-	0.0%	945,104,515.00
11	Information Communication and Technology	1,918,824,000.00	111,137,000.00	111,137,000.00	5.8%	1,807,687,000.00
1110	Information Communication and Technology - General	1,918,824,000.00	111,137,000.00	111,137,000.00	5.8%	1,807,687,000.00
12	Growing the Private Sector	281,535,000.00	-	-	0.0%	281,535,000.00
1210	Growing the Private Sector - General	281,535,000.00	-	-	0.0%	281,535,000.00
13	Reform of Government and Governance	39,751,290,771.00	2,742,273,001.09	2,742,273,001.09	6.9%	37,009,017,769.91
1310	Reform of Government and Governance - General	39,751,290,771.00	2,742,273,001.09	2,742,273,001.09	6.9%	37,009,017,769.91
14	Power	28,500,000.00	-	-	0.0%	28,500,000.00
1410	Power - General	28,500,000.00	-	-	0.0%	28,500,000.00
17	Road	225,595,000.00	-	-	0.0%	225,595,000.00
1710	Road - General	225,595,000.00	-	-	0.0%	225,595,000.00
20	CLIMATE CHANGE	42,550,000.00	-	-	0.0%	42,550,000.00
2010	CLIMATE CHANGE - General	42,550,000.00	-	-	0.0%	42,550,000.00
22	INTERNAL SECURITY	893,010,000.00	3,564,000.00	3,564,000.00	0.4%	889,446,000.00
2210	INTERNAL SECURITY - GENERAL	893,010,000.00	3,564,000.00	3,564,000.00	0.4%	889,446,000.00

Table 18: Capital Expenditure by Programme

Zamfara State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	308,205,591,485.00	2,536,831,504.05	2,536,831,504.05	0.8%	305,668,759,980.95
01	Agriculture	36,325,000,000.00	19,678,500.00	19,678,500.00	0.1%	36,305,321,500.00
0101	Effective governance of the Agriculture Sector	24,382,000,000.00	-	-	0.0%	24,382,000,000.00
0102	Development of the livestock value chain	300,000,000.00	19,678,500.00	19,678,500.00	6.6%	280,321,500.00
0103	Enhancement of food production and productivity	10,600,000,000.00	-	-	0.0%	10,600,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	70,000,000.00	-	-	0.0%	70,000,000.00
0107	Promotion of enabling environment for increased agricultural development	973,000,000.00	-	-	0.0%	973,000,000.00
02	Societal Re-orientation	3,260,500,000.00	-	-	0.0%	3,260,500,000.00
0210	Societal Re-orientation - General	3,260,500,000.00	-	-	0.0%	3,260,500,000.00
04	Health	20,670,000,000.00	-	-	0.0%	20,670,000,000.00
0401	Effective governance of the health system	4,960,000,000.00	-	-	0.0%	4,960,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	12,410,000,000.00	-	-	0.0%	12,410,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	3,300,000,000.00	-	-	0.0%	3,300,000,000.00
05	Education	32,856,300,000.00	1,500,000,000.00	1,500,000,000.00	4.6%	31,356,300,000.00
0501	Effective governance of the education system	2,740,000,000.00	-	-	0.0%	2,740,000,000.00
0502	Increase in access, retention, and completion rate at all levels	490,000,000.00	-	-	0.0%	490,000,000.00
0503	Equity and inclusiveness in the provision of educational services	15,100,000,000.00	-	-	0.0%	15,100,000,000.00
0504	Improved quality of teaching and learning outcomes	1,053,000,000.00	-	-	0.0%	1,053,000,000.00
0505	Adequate infrastructure at all levels	13,473,300,000.00	1,500,000,000.00	1,500,000,000.00	11.1%	11,973,300,000.00
06	Housing and Urban Development	21,494,000,000.00	-	-	0.0%	21,494,000,000.00
0610	Housing and Urban Development - General	21,494,000,000.00	-	-	0.0%	21,494,000,000.00
07	Gender	3,440,000,000.00	450,000,000.00	450,000,000.00	13.1%	2,990,000,000.00
0710	Gender - General	3,440,000,000.00	450,000,000.00	450,000,000.00	13.1%	2,990,000,000.00
08	Youth	4,400,000,000.00	237,004,289.00	237,004,289.00	5.4%	4,162,995,711.00
0810	Youth - General	4,400,000,000.00	237,004,289.00	237,004,289.00	5.4%	4,162,995,711.00
10	Water Resources and Rural Development	1,802,700,000.00	-	-	0.0%	1,802,700,000.00
1010	Water Resources and Rural Deve - General	1,802,700,000.00	-	-	0.0%	1,802,700,000.00
11	Information Communication and Technology	2,214,000,000.00	-	-	0.0%	2,214,000,000.00
1110	Information Communication and Technology - General	2,214,000,000.00	-	-	0.0%	2,214,000,000.00
12	Growing the Private Sector	2,420,000,000.00	-	-	0.0%	2,420,000,000.00
1210	Growing the Private Sector - General	2,420,000,000.00	-	-	0.0%	2,420,000,000.00
13	Reform of Government and Governance	72,276,500,000.00	330,148,715.05	330,148,715.05	0.5%	71,946,351,284.95
1310	Reform of Government and Governance - General	72,276,500,000.00	330,148,715.05	330,148,715.05	0.5%	71,946,351,284.95
17	Road	80,181,591,485.00	-	-	0.0%	80,181,591,485.00
1710	Road - General	80,181,591,485.00	-	-	0.0%	80,181,591,485.00
18	Airways	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
1810	Airways - General	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
20	CLIMATE CHANGE	5,765,000,000.00	-	-	0.0%	5,765,000,000.00
2010	CLIMATE CHANGE - General	5,765,000,000.00	-	-	0.0%	5,765,000,000.00
22	INTERNAL SECURITY	13,100,000,000.00	-	-	0.0%	13,100,000,000.00
2210	INTERNAL SECURITY - GENERAL	13,100,000,000.00	-	-	0.0%	13,100,000,000.00

Table 19: Other Expenditure by Programme**Zamfara State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	17,133,891,229.00	1,471,344,661.69	1,471,344,661.69	8.6%	15,662,546,567.31
05	Education	40,000,000.00	-	-	0.0%	40,000,000.00
0501	Effective governance of the education system	40,000,000.00	-	-	0.0%	40,000,000.00
11	Information Communication and Technology	372,387,500.00	-	-	0.0%	372,387,500.00
1110	Information Communication and Technology - General	372,387,500.00	-	-	0.0%	372,387,500.00
13	Reform of Government and Governance	16,721,503,729.00	1,471,344,661.69	1,471,344,661.69	8.8%	15,250,159,067.31
1310	Reform of Government and Governance - General	16,721,503,729.00	1,471,344,661.69	1,471,344,661.69	8.8%	15,250,159,067.31