

ZAMFARA STATE GOVERNMENT OF NIGERIA
BUDGET PERFORMANCE FOR FIRST QUARTER 2020

S/N	MDA / BUDGET ITEMS	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	Q1 PERFORMANCE	CUMMULATIVE PERFORMANCE	PRO-RATED	BALANCE	% PERFORMANCE
1	REVENUES							
	RECURRENT REVENUE							
	IGR	11,220,450,000.00	15,940,264,254.00	1,494,728,009.35	1,494,728,009.35	15,940,264,254.00	14,445,536,244.65	9.4
	VALUE ADDED TAX	12,000,000,000.00	12,000,000,000.00	3,125,902,023.65	3,125,902,023.65	12,000,000,000.00	9,074,097,976.35	25.6
	STATUTORY ALLOCATION	55,000,000,000.00	31,200,000,000.00	9,826,021,511.37	9,826,021,511.37	31,200,000,000.00	21,373,978,488.63	31.5
	GRANT FROM FG	100,000,000.00	1,947,917,873.00	18,494,304.27	18,494,304.27	1,947,917,873.00	1,929,423,568.73	0.9
	EXCESS CRUDE	1,200,000,000.00	-	-	-	1,200,000,000.00	1,200,000,000.00	0.0
	RECIPT FROM SUBSIDIARY	3,055,117,889.00	-	-	-	3,055,117,889.00	3,055,117,889.00	0.0
	REIMBURSEMENT FROM FG	38,340,035,649.00	22,230,000,000.00	-	-	22,230,000,000.00	22,230,000,000.00	0.0
	TOTAL	116,660,485,649.00	87,773,300,016.00	14,465,145,848.64	14,465,145,848.64	87,773,300,016.00	73,306,154,167.36	16.5
		71,889,074,491.00	39,540,099,984.00			39,540,099,984.00	39,540,099,984.00	0.0
	CAPITAL REVENUE							
	TOTAL	188,549,560,140.00	127,333,400,000.00	28,930,291,697.28	28,930,291,697.28	127,333,400,000.00	98,403,108,302.72	22.7
2	EXPENDITURES							
A	RECURRENT EXPENDITURES							
1	PERSONNEL COST							
	GOVERNMENT HOUSE	107,323,816.00	82,047,625	4,018,007.00	4,018,007.00	82,047,625.00	78,029,618.00	4.9
	DEPUTY GOVERNOR'S OFFICE	38,406,058.00	45,068,358	1,579,476.00	1,579,476.00	45,068,358.00	43,488,882.00	3.5
	DIRECTORATE OF POLITICAL AFFAIRS	1,540,771.92	1,616,256	119,776.00	119,776.00	1,616,256.00	1,696,479.65	6.6
	DIR. OF INTER COMMUNITY RELATION	4,000,000	4,000,000	151,818.00	151,818.00	4,000,000.00	3,848,182.00	3.8
	DIR. FOR INTER PARTY RELATIONS	4,000,000	4,000,000	196,693.00	196,693.00	4,000,000.00	3,803,307.00	4.8
	DIR. OF NON GOVERNMENTAL ORG	2,800,000	2,800,000	139,611.00	139,611.00	2,800,000.00	2,660,389.00	5.0
	MINISTRY OF RELIGIOUS AFFAIRS	36,390,276.00	29,815,549	2,733,583.00	2,733,583.00	29,815,548.58	27,081,965.58	9.2
	AGENCY FOR QUR'ANIC MEMORIZ & TAJWEED	77,000,000	6,276,309.00	6,276,309.00	6,276,309.00	77,000,000.00	70,723,691.00	8.2
	RELIGIOUS PREACHING COMMISSION	1,000,000,000.00	890,389,190	211,136,509.00	211,136,509.00	890,389,189.58	679,252,680.58	23.7
	SHARIAH RESEARCH & DEVT. COMMISSION	8,939,869.00	5,262,324	451,047.00	451,047.00	5,262,324.17	4,811,277.17	8.6
	DIRECTORATE OF ISLAMIC ORG. & QUR'ANIC SCH	6,191,626.00	3,743,880	254,585.00	254,585.00	3,743,879.73	3,489,294.73	6.8
	ANTI-CORRUPTION COMMISSION	14,387,828.00	9,349,262	820,588.00	820,588.00	9,349,261.89	8,528,673.89	8.8
	CABINET AFFAIRS & GENERAL SERVICES	1,525,692,443.00	1,191,000,000	357,168,324.00	357,168,324.00	1,191,000,000.00	833,831,676.00	30.0
	MINISTRY OF SECURITY AND HOME AFFAIRS	17,688,990.00	12,802,686	816,363.00	816,363.00	12,902,695.86	12,086,332.86	6.3
	HISBAH COMMISSION	140,303,399.00	142,949,907	10,778,321.00	10,778,321.00	142,949,909.12	132,171,979.92	7.5
	DIR. OF POVERTY ALLEVIATION	5,000,000	5,000,000	171,670.00	171,670.00	5,000,000.00	4,828,330.00	3.4
	A. LIAISON OFFICE ABUJA	20,000,000	20,000,000	678,711.00	678,711.00	20,000,000.00	19,321,289.00	3.4
	PENSION COMMISSION	10,360,194.80	4,428,404	339,815.00	339,815.00	4,428,403.84	4,088,588.84	7.7
	LOCAL GOVERNMENT PENSION COMMISSION	8,000,000	507,132.00	507,132.00	507,132.00	8,000,000.00	7,492,868.00	6.3
	ZAMFARA STATE HAJJ COMMISSION	851,022.00	2,108,459	159,322.00	159,322.00	2,108,459.00	1,949,137.00	7.6
	MIN FOR SPECIAL DUTIES	18,904,873	154,748.00	154,748.00	154,748.00	18,904,873.00	18,750,125.00	0.8
	DIR. OF GOVT. PROJECT MONITORING	22,020,000	22,020,000	1,530,724.00	1,530,724.00	22,020,000.00	20,489,276.00	7.0
	DIR. OF PROTOCOL MATTERS	25,014,786.00	19,014,786	1,312,402.00	1,312,402.00	19,014,786.00	17,702,384.00	6.9
	STATE HOUSE OF ASSEMBLY	420,476,982.90	385,556,507	45,863,797.00	45,863,797.00	385,556,507.00	339,692,710.00	11.9
	STATE ASSEMBLY SERVICE COMMISSION	39,830,437.57	1,524,532	51,554.75	51,554.75	1,524,532.00	992,977.25	34.9
	MINISTRY OF INFORMATION	40,311,193.74	21,940,303	2,336,320.00	2,336,320.00	21,940,303.00	19,603,983.00	10.6
	DIRECTORATE OF PUBLIC ENLIGHT. MEDIA & COMM.	11,405,001.53	3,446,412	383,633.00	383,633.00	3,446,412.00	3,062,779.00	11.1
	ZAMFARA RADIO & TELEVISION SERVICES.	110,006,759	8,406,634.20	8,406,634.20	8,406,634.20	110,006,759.00	101,600,124.80	7.6
	CENSORSHIP BOARD	-	-	-	-	-	-	-
	GOVT. PRINTING	7,068,500	422,832.00	422,832.00	422,832.00	7,068,500.00	6,645,668.00	6.0
	ZAMFARA STATE LEGACY NEWSPAPER	35,000,000	2,896,349.00	2,896,349.00	2,896,349.00	35,000,000.00	32,103,651.00	8.3
	FIRE SERVICE	592,252,972.00	158,292,365	13,519,046.00	13,519,046.00	158,292,365.00	144,773,519.00	8.5
	OFFICE OF THE HEAD OF SERVICE	236,997,277.88	46,368,452.00	46,368,452.00	46,368,452.00	236,997,277.88	204,746,268	9.6
	ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT	204,746,268	21,009,704.00	21,009,704.00	21,009,704.00	204,746,268.00	183,736,564.00	10.3
	OFFICE OF THE AUDITOR GENERAL	54,876,105.79	4,646,031.00	45,791,405.00	45,791,405.00	41,145,374.00	37,400,000.00	10.1
	LOCAL GOVERNMENT AUDIT	14,056,528.65	35,354,119	4,008,489.00	4,008,489.00	35,354,119.38	31,345,630.38	11.3
	PUBLIC COMPLAINTS COMMISSION	1,792,148.00	3,603,638	358,752.00	358,752.00	3,603,638.78	3,244,883.78	10.0
	CIVIL SERVICE COMMISSION	9,247,328.49	8,035,677	743,972.00	743,972.00	8,035,677.05	7,291,705.05	9.3
	LOCAL GOVERNMENT SERVICE COMM.	7,007,653.78	4,281,290	305,390.00	305,390.00	4,281,289.81	3,975,899.81	7.1
	STATE INDEPENDENT ELECTORAL COMMISSION	31,518,869.74	21,925,025	1,777,996.00	1,777,996.00	21,925,025.20	20,147,029.20	8.1
	DIR. OF ELECTION MATTERS	3,100,000	3,100,000	176,425.00	176,425.00	3,100,000.00	2,923,575.00	5.7
	MIN. OF AGRICULTURE & MINERALS RESOURCES	85,568,036.89	66,367,065	6,367,065.00	6,367,065.00	66,367,065.00	41,191,140.00	37.6
	DIR. OF ANIMAL HEALTH & LIV. HUSBANDARY.	387,499,275.87	252,113,218	28,502,217.00	28,502,217.00	252,113,218.00	223,611,001.00	11.3
	DIRECTORATE OF COMMODITY, MARKETING & DIST.	23,468,699.95	23,468,700	1,852,608.00	1,852,608.00	23,468,699.95	21,616,091.95	7.9
	ZASCO	16,200,000	3,467,632.00	3,467,632.00	3,467,632.00	16,200,000.00	12,732,368.00	21.4
	FERTILIZER BLENDING PLANT	12,765,000.00	837,095.00	837,095.00	837,095.00	12,765,000.00	11,927,905.00	6.6
	FARMERS APPEX	15,000,000.00	-	-	-	15,000,000.00	15,000,000.00	0.0
	COLLEGE OF AGRIC ANIMAL SCIENCES BAKURA	270,000,000.00	20,976,664.00	20,976,664.00	20,976,664.00	270,000,000.00	249,023,336.00	7.8
	Z.A.D.P.	120,000,000.00	12,348,075.00	12,348,075.00	12,348,075.00	120,000,000.00	107,651,925.00	10.3
	MIN. OF FINANCE	744,657,369.70	359,016,365.00	34,725,553.40	34,725,553.40	359,016,365.00	324,290,811.60	9.7
	INTERNAL REVENUE SERVICE	-	46,535,156.92	46,535,156.92	46,535,156.92	-	46,535,156.92	-
	MIN. OF COMMERCE AND TOURISM.	36,171,078.71	40,064,321.49	2,944,685.00	2,944,685.00	40,064,321.49	37,119,436.49	7.4
	ZAMFARA INVESTMENT COMPANY	-	637,765.00	637,765.00	637,765.00	-	6,712,235.00	8.7
	GLISAU CENTRAL MARKET	40,000,000.00	2,654,938.00	2,654,938.00	2,654,938.00	40,000,000.00	37,345,062.00	6.6
	Z.A.R.O.T.A.	13,899,552.00	-	-	-	13,899,552.00	-	0.0
	DIRECTORATE OF RURAL ELECTRIFICATION	35,038,068.46	35,038,068.46	2,297,505.00	2,297,505.00	35,038,068.46	32,740,563.46	6.6
	DIRECTORATE OF SOLID MINERALS	-	-	-	-	-	-	-
	ZAROMA	5,500,000.00	234,488.00	234,488.00	234,488.00	5,500,000.00	5,265,512.00	4.3
	WORKS SCHOOL	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.0
	GLISAU AMUSEMENT PARK	7,500,000.00	595,655.00	595,655.00	595,655.00	7,500,000.00	6,904,345.00	7.9
	COUNCIL FOR ARTS & CULTURE	18,000,000.00	1,253,712.00	1,253,712.00	1,253,712.00	18,000,000.00	16,746,288.00	7.0
	HOTELS MNGT. BOARD	6,000,000.00	417,767.00	417,767.00	417,767.00	6,000,000.00	5,623,233.00	6.9
	MINISTRY OF BUDGET & ECONOMIC PLANNING	95,811,201.66	28,389,151.00	3,556,262.00	3,556,262.00	28,389,151.00	24,832,880.00	12.5
	DIRECTORATE OF BUREAU OF STATS.	51,576,452.57	15,548,056.36	2,217,131.00	2,217,131.00	15,548,056.36	13,330,925.36	14.3
	COMMUNITY & SOCIAL DEVELOPMENT PROJECT	15,079,083.08	10,000,000.00	-	-	10,000,000.00	10,000,000.00	0.0
	ZAMFARA STATE ZAKAT BOARD	17,250,000.00	1,178,284.00	1,178,284.00	1,178,284.00	17,250,000.00	16,071,716.00	6.8
	MIN. OF WATER RESOURCES	91,583,686.75	41,627,063.00	3,434,813.00	3,434,813.00	41,627,063.00	38,192,250.00	8.3
	WATER BOARD	100,000,000.00	7,119,658.00	7,119,658.00	7,119,658.00	100,000,000.00	92,880,342.00	7.1
	RUWATSAN PROJECT	4,700,000.00	356,241.00	356,241.00	356,241.00	4,700,000.00	4,343,759.00	7.6
	DIRECTORATE FOR RURAL WATER	24,937,839.01	14,910,399.52	923,169.00	923,169.00	14,910,399.52	13,987,230.52	6.2
	DIR. OF HOUSING AND URBAN DEV.	18,566,377.00	18,566,377.00	1,441,496.00	1,441,496.00	18,566,377.00	17,124,881.00	7.8
	HOUSING CORPORATION	5,500,000.00	202,619.00	202,619.00	202,619.00	5,500,000.00	5,297,381.00	3.7
	ZAMFARA URBAN & REG. PLAN. BOARD	40,242,517.00	2,617,614.00	2,617,614.00	2,617,614.00	40,242,517.00	37,624,903.00	6.5
	DIRECTORATE FOR LANDS AND SURVEY.	76,983,576.60	31,287,584.00	2,542,009.00	2,542,009.0			

SCIENCE & TECHNICAL TEACHERS BOARD		320,000,000.00	30,643,986.00	30,643,986.00	320,000,000.00	289,356,014.00	9.6
STATE SCHOLARSHIP BOARD		10,000,000.00	710,848.00	710,848.00	10,000,000.00	9,289,152.00	7.1
COLLEGE OF EDUCATION MARU		500,000,000.00	37,076,985.00	37,076,985.00	500,000,000.00	462,923,015.00	7.4
DRUGS MANAGEMENT AGENCY		-	3,015,410.00	3,015,410.00	-	(3,015,410.00)	-
MINISTRY OF HEALTH	254,844,930.23	240,961,648.26	14,222,576.50	14,222,576.50	240,961,648.26	226,739,071.76	5.9
KING FAHAD WOMEN & CHILDREN HOSPITAL		86,000,000.00	5,905,935.90	5,905,935.90	86,000,000.00	80,094,064.10	6.9
YARIMAN BAKURA SPECIALIST HOSPITAL		1,300,000,000.00	197,267,246.00	197,267,246.00	1,300,000,000.00	1,103,732,754.00	19.3
ZAMFARA CONTRIBUTORY HEALTH AGENCY		15,000,000.00	-	-	15,000,000.00	15,000,000.00	0.0
ZAMFARA STATE PRIMARY HEALTH CARE		200,000,000.00	6,793,751.49	6,793,751.49	200,000,000.00	193,206,248.51	3.4
HOSPITALS MANAGEMENT BOARD		3,200,000,000.00	245,239,084.00	245,239,084.00	3,200,000,000.00	2,954,760,916.00	7.7
SCHOOL OF NURSING AND MIDWIFERY		200,000,000.00	17,356,585.00	17,356,585.00	200,000,000.00	182,643,415.00	8.7
COLLEGE OF HEALTH SCIENCE TSAFE		186,572,630.00	17,332,950.90	17,332,950.90	186,572,630.00	166,239,679.10	9.3
MINISTRY OF ENVIRONMENT	33,050,272.09	36,334,870.00	2,283,904.00	2,283,904.00	36,334,870.00	34,050,966.00	6.3
DIRECTORATE OF AFFORESTATION	53,111,450.56	51,534,247.00	4,402,385.00	4,402,385.00	51,534,247.00	47,131,862.00	8.5
ZAMFARA STATE AFFORESTATION PROJ. II		22,000,000.00	1,481,638.00	1,481,638.00	22,000,000.00	20,518,362.00	6.7
ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY	259,614,472.37	279,267,987.00	27,655,321.80	27,655,321.80	279,267,987.00	251,612,665.20	9.9
HISTORY BUREAU		6,100,000.00	461,482.00	461,482.00	6,100,000.00	5,638,518.00	7.6
DIRECTORATE OF SPORTS		93,000,000.00	125,918,040.00	125,918,040.00	93,000,000.00	(32,918,040.00)	135.4
MINISTRY FOR LOCAL GOVT & COMMUNITY DEV.	28,477,390.00	33,987,512.05	2,859,876.00	2,859,876.00	33,987,512.05	31,127,636.05	8.4
DIRECTORATE OF CHIEFTANCY AFFAIRS	19,107,817.00	15,498,530.00	288,131.00	288,131.00	15,498,530.00	15,210,399.00	1.9
SUB-TOTAL	9,963,759,664.80	22,179,452,687.00	1,137,364,602.87	1,137,364,602.87	22,179,452,687.00	21,042,088,084.13	5.1
II OVERHEAD COST	APPROVED BUDGET 2020	APPROVED BUDGET 2020	Q1 PERFORMANCE	CUMULATIVE PERFORMANCE	PRO-RATED	BALANCE	% PERFORMANCE
GOVERNMENT HOUSE	463,700,000.00	578,589,260.00	193,520,000.00	193,520,000.00	578,589,260.00	385,069,260.00	33.4
DEPUTY GOVERNMENT OFFICE	413,600,000.00	300,176,022.00	172,101,300.00	172,101,300.00	300,176,022.00	128,074,722.00	57.3
OFFICE OF THE EXECUTIVE GOVERNOR	4,475,700,000.00	5,823,000,000.00	709,100,000.00	709,100,000.00	5,823,000,000.00	5,113,900,000.00	12.2
DIRECTORATE OF POLITICAL AFFAIRS	50,000,000.00	6,500,000.00	2,000,000.00	2,000,000.00	6,500,000.00	4,500,000.00	30.8
DIR. OF INTER COMMUNITY RELATION		800,000.00	800,000.00	800,000.00	800,000.00	4,097,000.00	16.3
DIR. FOR INTER PARTY RELATIONS		13,000,000.00	800,000.00	800,000.00	13,000,000.00	12,200,000.00	6.2
DIR. OF NON GOVERNMENTAL ORG		15,000,000.00	800,000.00	800,000.00	15,000,000.00	14,200,000.00	5.3
ULAMA CONSULTATIVE COUNCIL		63,700,000.00	6,000,000.00	6,000,000.00	63,700,000.00	57,700,000.00	9.4
MINISTRY OF RELIGIOUS AFFAIRS	451,550,000.00	341,300,000.00	561,013,000.00	561,013,000.00	341,300,000.00	(212,713,000.00)	164.4
AGENCY FOR QUR'ANIC MEMORIZ. & TAJWEED		10,900,000.00	1,000,000.00	1,000,000.00	10,900,000.00	9,900,000.00	9.2
RELIGIOUS PREACHING COMMISSION	37,400,000.00	8,700,000.00	1,200,000.00	1,200,000.00	8,700,000.00	7,500,000.00	13.8
SHARIAH RESEARCH & DEVT. COMMISSION	9,500,000.00	8,676,278.00	1,700,000.00	1,700,000.00	8,676,278.00	6,976,278.00	19.6
DIRECTORATE OF ISLAMIC ORG. & QUR'ANIC SCHOOLS DEVELOPMENT	10,424,578.00	6,924,578.00	1,000,000.00	1,000,000.00	6,924,578.00	5,924,578.00	14.4
Z.E.M.A.		42,000,000.00	4,460,000.00	4,460,000.00	42,000,000.00	37,540,000.00	10.6
ANTI-CORRUPTION COMMISSION	9,300,000.00	7,650,000.00	2,000,000.00	2,000,000.00	7,650,000.00	5,650,000.00	26.1
DIRECTORATE OF PUBLIC PROCUREMENT	12,500,000.00	-	1,500,000.00	1,500,000.00	-	(1,500,000.00)	-
CABINET AFFAIRS & GENERAL SERVICES	972,000,000.00	496,900,000.00	91,161,900.00	91,161,900.00	496,900,000.00	405,738,100.00	18.3
MIN. OF SECURITY AND HOME AFFAIRS.	2,086,300,000.00	1,553,500,000.00	177,174,000.00	177,174,000.00	1,553,500,000.00	1,376,326,000.00	11.4
HISBAH COMMISSION	22,000,000.00	19,216,666.00	13,400,000.00	13,400,000.00	19,216,666.00	5,816,666.00	69.7
DIR. OF POVERTY ALLEVIATION		12,000,000.00	800,000.00	800,000.00	12,000,000.00	11,200,000.00	6.7
A. LIAISON OFFICE ABUJA		50,600,000.00	5,873,350.00	5,873,350.00	50,600,000.00	44,726,650.00	11.6
B. LIAISON OFFICE KADUNA		29,000,000.00	1,500,000.00	1,500,000.00	29,000,000.00	27,500,000.00	5.2
LIAISON OFFICE LAGOS		-	-	-	-	-	-
STATE ACTION COMMITTEE ON AIDS		336,600,000.00	1,000,000.00	1,000,000.00	336,600,000.00	335,600,000.00	0.3
PENSION COMMISSION	8,000,000.00	6,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00	5,000,000.00	16.7
LOCAL GOVERNMENT PENSION COMMISSION		1,900,000.00	700,000.00	700,000.00	1,900,000.00	1,200,000.00	36.8
ZAMFARA STATE HAJI COMMISSION	1,324,700,000.00	1,232,077,399.00	18,664,800.00	18,664,800.00	1,232,077,399.00	1,213,412,599.00	1.5
MINISTRY OF SPECIAL DUTIES		5,000,000.00	9,432,000.00	9,432,000.00	5,000,000.00	(4,432,000.00)	188.6
DIR. OF GOVT. PROJECT MONITORING		42,020,000.00	1,000,000.00	1,000,000.00	42,020,000.00	41,020,000.00	2.4
CHIEF OF STAFF OFFICE		-	15,000,000.00	15,000,000.00	-	(15,000,000.00)	-
P.P.S OFFICE		-	30,000,000.00	30,000,000.00	-	(30,000,000.00)	-
DIR. OF PROTOCOL MATTERS	893,600,000.00	566,627,593.00	30,000,000.00	30,000,000.00	566,627,593.00	536,627,593.00	5.3
STATE HOUSE OF ASSEMBLY	1,503,200,000.00	1,094,700,000.00	228,857,110.00	228,857,110.00	1,094,700,000.00	865,842,890.00	20.9
STATE ASSEMBLY SERVICE COMMISSION	47,700,000.00	8,600,000.00	1,000,000.00	1,000,000.00	8,600,000.00	7,600,000.00	11.6
STATE ASSEMBLY LIAISON SERVICES	7,500,000.00	5,800,000.00	-	-	5,800,000.00	5,800,000.00	0.0
MINISTRY OF INFORMATION	40,500,000.00	18,000,000.00	77,000,000.00	77,000,000.00	18,000,000.00	(59,000,000.00)	427.8
DIRECTORATE OF PUBLIC ENLIGHT. MEDIA & COMM.	225,289,152.00	4,300,000.00	1,000,000.00	1,000,000.00	4,300,000.00	3,300,000.00	23.3
ZAMFARA RADIO & TELEVISION SERVICES.		10,400,000.00	400,000.00	400,000.00	10,400,000.00	10,000,000.00	3.8
CENSORSHIP BOARD		10,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00	9,000,000.00	10.0
GOVT. PRINTING		26,076,841.00	600,000.00	600,000.00	26,076,841.00	25,476,841.00	2.3
ZAMFARA STATE LEGACY NEWSPAPER		17,150,025.00	400,000.00	400,000.00	17,150,025.00	16,750,025.00	2.3
FIRE SERVICE		27,000,000.00	8,100,000.00	8,100,000.00	27,000,000.00	18,900,000.00	30.0
OFFICE OF THE HEAD OF SERVICE	450,500,000.00	180,000,000.00	15,592,000.00	15,592,000.00	180,000,000.00	164,408,000.00	8.7
ADMINISTRATION & STAFF WELFARE DEPARTMENT	13,000,000.00	15,000,000.00	2,500,000.00	2,500,000.00	15,000,000.00	12,500,000.00	16.7
ZAMFARA STATE BUREAU FOR PUBLIC SERVICE REFORM	20,750,000.00	25,750,000.00	1,500,000.00	1,500,000.00	25,750,000.00	24,250,000.00	5.8
ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT	94,710,000.00	99,800,000.00	1,765,000.00	1,765,000.00	99,800,000.00	98,035,000.00	1.8
OFFICE OF THE AUDITOR GENERAL	97,250,000.00	84,400,000.00	20,882,000.00	20,882,000.00	84,400,000.00	63,518,000.00	24.7
LOCAL GOVERNMENT AUDIT	30,150,912.00	48,400,000.00	1,500,000.00	1,500,000.00	48,400,000.00	46,900,000.00	3.1
PUBLIC COMPLAIN COMMISSION	14,330,000.00	9,736,304.00	2,000,000.00	2,000,000.00	9,736,304.00	7,736,304.00	20.5
CIVIL SERVICE COMMISSION	18,000,000.00	18,000,000.00	4,000,000.00	4,000,000.00	18,000,000.00	14,000,000.00	22.2
LOCAL GOVERNMENT SERVICE COMM.	6,500,000.00	4,700,000.00	600,000.00	600,000.00	4,700,000.00	4,100,000.00	12.8
STATE INDEPENDENT ELECTORAL COMMISSION	14,900,000.00	14,600,000.00	2,000,000.00	2,000,000.00	14,600,000.00	12,600,000.00	13.7
DIR. OF ELECTION MATTERS		6,500,000.00	800,000.00	800,000.00	6,500,000.00	5,700,000.00	12.3
MIN. OF AGRICULTURE & MINERALS RESOURCES	120,200,000.00	57,950,000.00	5,000,000.00	5,000,000.00	57,950,000.00	52,950,000.00	8.6
DIR. OF ANIMAL HEALTH & LIV. HUSBANDARY		1,000,000.00	17,800,000.00	17,800,000.00	1,000,000.00	16,800,000.00	5.6
DIRECTORATE OF COMMODITY, MARKETING & DIST.	11,083,880.00	11,438,748.00	1,600,000.00	1,600,000.00	11,438,748.00	9,838,748.00	14.0
ZASCO		9,000,000.00	-	-	9,000,000.00	9,000,000.00	0.0
IFAD		4,850,000.00	800,000.00	800,000.00	4,850,000.00	4,050,000.00	16.5
STATE FADAMA III PROJECT		4,000,000.00	800,000.00	800,000.00	4,000,000.00	3,200,000.00	20.0
FERTILIZER BLENDING PLANT	2,037,500,000.00	400,000.00	400,000.00	400,000.00	2,037,500,000.00	2,037,100,000.00	0.0
FARMERS APPEX	7,000,000.00	600,000.00	600,000.00	600,000.00	7,000,000.00	6,400,000.00	8.6
ZAM. STATE ACCELERATED COTTON DEVT. AGENCY		3,600,000.00	6,025,000.00	6,025,000.00	3,600,000.00	(2,425,000.00)	167.4
TRACTOR HIRING AGENCY		4,900,000.00	800,000.00	800,000.00	4,900,000.00	4,100,000.00	16.3
ZACAREP		6,200,000.00	1,000,000.00	1,000,000.00	6,200,000.00	5,200,000.00	16.1
SECOND LIVESTOCK DEV. PROJECT		10,671,680.00	700,000.00	700,000.00	10,671,680.00	9,971,680.00	6.6
COLLEGE OF AGRIC ANIMAL SCIENCES BAKURA		35,192,500.00	12,285,000.00	12,285,000.00	35,192,500.00	22,907,500.00	34.9
Z.A.D.P.		-	800,000.00	800,000.00	-	(800,000.00)	-
MIN. OF FINANCE	1,415,500,000.00	1,332,679,158.00	255,285,862.00	255,285,862.00	1,332,679,158.00	1,077,393,296.00	19.2
INTERNAL REVENUJE SERVICE		141,000,000.00	-	-	141,000,000.00	141,000,000.00	0.0
MIN. OF COMMERCE, BUSS AND TOURISMS.	46,935,807.00	33,000,000.00	220,021,286.00	220,021,286.00	33,000,000.00	(187,021,286.00)	666.7
ZAMFARA INVESTMENT COMPANY		13,600,000.00	400,000.00	400,000.00	13,600,000.00	13,200,000.00	

ZAMFARA GEOGRAPHIC INF SYSTEM		1,000,000.00	25,879,950.00	25,879,950.00	1,000,000.00	(24,879,950.00)	2588.0
MINISTRY FOR RURAL & COMMUNITY DEVT.	20,500,000.00	10,600,000.00	2,500,000.00	2,500,000.00	10,600,000.00	8,100,000.00	23.6
JUDICIAL SERVICE COMMISSION	12,200,000.00	9,500,000.00	3,000,000.00	3,000,000.00	9,500,000.00	6,500,000.00	31.6
MIN. OF WORKS	42,400,000.00	14,000,000.00	2,500,000.00	2,500,000.00	14,000,000.00	11,500,000.00	17.9
MINISTRY OF JUSTICE	198,311,511.00	163,911,511.00	22,100,000.00	22,100,000.00	163,911,511.00	141,811,511.00	13.5
REVENUE RECOVERY TRIBUNAL		2,500,000.00			2,500,000.00	2,500,000.00	0.0
LAW REFORM COMMISSION	10,000,000.00	4,000,000.00	600,000.00	600,000.00	4,000,000.00	3,400,000.00	15.0
JUDICIARY HIGH COURT	421,432,109.00	154,000,000.00	33,390,000.00	33,390,000.00	154,000,000.00	120,610,000.00	21.7
JUDICIARY SHARIAH COURT	305,000,000.00	183,400,000.00	30,000,000.00	30,000,000.00	183,400,000.00	153,400,000.00	16.4
MINISTRY OF YOUTHS EMPOWERMENT & SKILLS ACQUISITION	586,400,000.00	46,500,000.00	7,500,000.00	7,500,000.00	46,500,000.00	39,000,000.00	16.1
MIN. OF WOMEN & SOCIAL WELFARE	329,785,000.00	122,450,000.00	23,752,595.00	23,752,595.00	122,450,000.00	98,697,405.00	19.4
DIRECTORATE OF SKILLS ACQUISITION		436,000,000.00	600,000.00	600,000.00	436,000,000.00	435,400,000.00	0.1
MINISTRY OF EDUCATION	2,229,876,000.00	663,282,907.00	2,500,000.00	2,500,000.00	663,282,907.00	660,782,907.00	0.4
MINISTRY OF SCIENCE & TECH	826,106,000.00	4,670,000.00		4,670,000.00		(4,670,000.00)	1.0
FEMALE EDUCATION BOARD		164,800,000.00	10,909,460.00	10,909,460.00	164,800,000.00	153,890,540.00	6.6
ARABIC & ISLAMIC EDU.		74,200,000.00	1,000,000.00	1,000,000.00	74,200,000.00	73,200,000.00	1.3
SECONDARY SCHOOLS FEEDING AGENCY		1,317,900,000.00	346,741,232.00	346,741,232.00	1,317,900,000.00	971,158,768.00	26.3
ZAMFARA COLLEGE OF ARTS & SCIENCE		15,200,000.00	1,500,000.00	1,500,000.00	15,200,000.00	13,700,000.00	9.9
DIRECTORATE OF HIGHER EDUCATION		31,100,000.00	2,000,000.00	2,000,000.00	31,100,000.00	29,100,000.00	6.4
UNIVERSAL BASIC EDUC.		412,000,000.00	-	-	412,000,000.00	412,000,000.00	0.0
STATE LIBRARY BOARD		9,301,000.00	600,000.00	600,000.00	9,301,000.00	8,701,000.00	6.5
AGENCY FOR MASS EDUCATION		17,700,000.00	600,000.00	600,000.00	17,700,000.00	17,100,000.00	3.4
AGENCY FOR NORMADIC EDUCATION		7,900,000.00	800,000.00	800,000.00	7,900,000.00	7,100,000.00	10.1
ABDU GUSAU POLYTECHNIC		44,500,000.00	20,000,000.00	20,000,000.00	44,500,000.00	24,500,000.00	44.3
STATE UNIVERSITY TMAFARA		5,000,000.00			5,000,000.00	5,000,000.00	0.0
TEACHERS SERVICE BOARD		4,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	3,000,000.00	33.3
SCIENCE & TECHNICAL TEACHERS BOARD		11,400,000.00	1,300,000.00	1,300,000.00	11,400,000.00	10,100,000.00	11.4
STATE SCHOLARSHIP BOARD		1,710,150,000.00	23,109,596.00	23,109,596.00	1,710,150,000.00	1,687,040,404.00	1.4
COLLEGE OF EDUCATION MARU		133,500,000.00	2,000,000.00	2,000,000.00	133,500,000.00	131,500,000.00	1.5
DRUS MANAGEMENT AGENCY		100,000,000.00	1,000,000.00	1,000,000.00	100,000,000.00	99,000,000.00	1.0
MINISTRY OF HEALTH	946,700,000.00	608,700,000.00	2,500,000.00	2,500,000.00	608,700,000.00	606,200,000.00	0.4
KING FAHAD WOMEN & CHILDREN HOSPITAL		32,000,000.00	1,500,000.00	1,500,000.00	32,000,000.00	30,500,000.00	4.7
ZAMFARA STATE TB & LEPROSY CONTROL CLINIC		12,500,000.00	-	-	12,500,000.00	12,500,000.00	0.0
HEALTH SYSTEMS DEVT. PROJECT		1,600,000.00			1,600,000.00	1,600,000.00	0.0
YARIMAN BAKURA SPECIALIST HOSPITAL		368,300,000.00	18,000,000.00	18,000,000.00	368,300,000.00	350,300,000.00	4.9
V.V.F CENTRE		18,162,560.00	1,000,000.00	1,000,000.00	18,162,560.00	17,162,560.00	5.5
PSYCHIATRIC HOSPITAL ANKA		16,750,000.00	400,000.00	400,000.00	16,750,000.00	16,350,000.00	2.4
GENERAL HOSPITAL		15,278,500.00	3,000,000.00	3,000,000.00	15,278,500.00	12,278,500.00	19.6
ZAM STATE CONTRIBUTARY HEALTH AGENCY		60,000,000.00	500,000.00	500,000.00	60,000,000.00	59,500,000.00	0.8
ZAMFARA STATE PRIMARY HEALTH CARE		367,500,000.00	800,000.00	800,000.00	367,500,000.00	366,700,000.00	0.2
HOSPITALS MANAGEMENT BOARD		319,100,448.00	7,800,000.00	7,800,000.00	319,100,448.00	311,300,448.00	2.4
SCHOOL OF NURSING AND MIDWIFERY		36,950,000.00	1,000,000.00	1,000,000.00	36,950,000.00	35,950,000.00	2.7
COLLEGE OF HEALTH SCIENCE TSAFE		31,800,000.00	1,200,000.00	1,200,000.00	31,800,000.00	30,600,000.00	3.8
MINISTRY OF ENVIRONMENT	85,500,000.00	23,700,000.00	2,500,000.00	2,500,000.00	23,700,000.00	21,200,000.00	10.5
DIRECTORATE OF AFFORESTATION	30,000,000.00	12,000,000.00	800,000.00	800,000.00	12,000,000.00	11,200,000.00	6.7
ZAMFARA STATE AFFORESTATION PROJ. II		6,900,000.00	550,000.00	550,000.00	6,900,000.00	6,350,000.00	8.0
ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY	232,900,000.00	115,700,000.00	46,500,000.00	46,500,000.00	115,700,000.00	69,200,000.00	40.2
HISTORY BUREAU		5,450,000.00	800,000.00	800,000.00	5,450,000.00	4,650,000.00	14.7
DIRECTORATE OF SPORTS		100,000,000.00	1,924,000.00	1,924,000.00	100,000,000.00	98,076,000.00	1.9
MINISTRY FOR LOCAL GOV'T & COMMUNITY DEV.	11,200,000.00	42,500,000.00	-	-	42,500,000.00	42,500,000.00	0.0
DIRECTORATE OF CHEFTANCY AFFAIRS	39,100,000.00	38,300,000.00			38,300,000.00	38,300,000.00	0.0
CONFLICT RESOLUTION AND RECONCILIATION AGENCY		112,000,000.00	800,000.00	800,000.00	112,000,000.00	111,200,000.00	0.7
DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT		10,000,000.00	36,103,500.00	36,103,500.00	10,000,000.00	(26,103,500.00)	361.0
DIRECTORATE OF SOCIAL INVESTMENT		90,000,000.00	1,500,000.00	1,500,000.00	90,000,000.00	88,500,000.00	1.7
DIRECTORATE OF JUDICIARY SERVICES		15,000,000.00	2,000,000.00	2,000,000.00	15,000,000.00	13,000,000.00	13.3
RURAL ROADS AND AGRICULTURAL MARKETING PROJECT		10,000,000.00	500,000.00	500,000.00	10,000,000.00	9,500,000.00	5.0
ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAM		66,000,000.00	2,000,000.00	2,000,000.00	66,000,000.00	64,000,000.00	3.0
OFFICE OF HER EXCELLENCY		200,000,000.00	15,000,000.00	15,000,000.00	200,000,000.00	185,000,000.00	7.5
TOTAL	22,945,874,949.00	24,168,345,966.00	3,686,029,941.00	3,686,029,941.00	24,168,345,966.00	20,482,316,025.00	15.3
III CONSOLIDATED REVENUE FUND CHARGES	8,810,369,967.00	4,541,816,488.00	3,703,529,941.00	3,703,529,941.00	4,541,816,488.00	838,286,547.00	81.5
IV INTERNAL DEBT SERVING	6,953,803,434.00	7,425,784,858.00	3,550,777,102.00	3,550,777,102.00	7,425,784,858.00	(1,913,927,598.00)	260.4
V CAPITAL EXPENDITURE BY FUNCTION							
GENERAL PUBLIC SERVICES							
Executive and Legislative Organs	10,578,960,000.00	9,763,000,000.00	4,577,684,147.00	4,577,684,147.00	9,763,000,000.00	(67,068,342,208.00)	787.0
Financial and Fiscal Affairs	5,296,615,955.26	3,110,000,000.00	72,641,000.00	72,641,000.00	3,110,000,000.00	2,966,013,300.00	4.8
PUBLIC ORDER AND SAFETY							
Fire Protection Services							
Law Courts	2,713,025,471.62	1,593,000,000.00			1,593,000,000.00	1,593,000,000.00	0.0
ECONOMIC AFFAIRS							
General Economic and Commers Affairs	4,623,894,636.18	2,715,000,000.00			2,715,000,000.00	2,715,000,000.00	0.0
Commercial Affairs	7,178,532,556.72	4,215,000,000.00	5,000,000.00	5,000,000.00	4,215,000,000.00	2,415,800,000.00	42.7
Agriculture	10,578,960,000.00	6,864,000,000.00	164,548,300.00	164,548,300.00	6,864,000,000.00	6,664,291,700.00	2.9
Electricity			159,761,605.00	159,761,605.00		(159,761,605.00)	
Construction	10,167,458,923.76	5,970,000,000.00	3,685,880.00	3,685,880.00	5,970,000,000.00	5,948,632,528.00	0.4
ENVIRONMENTAL PROTECTION							
Waste Management	544,989,423.05	320,000,000.00			320,000,000.00	245,296,915.00	23.3
Housing Development	11,754,400,000.00	8,140,000,000.00	316,513,956.00	316,513,956.00	8,140,000,000.00	7,331,220,738.00	9.9
Community Development	12,929,840,000.00	9,050,000,000.00	1,412,165,386.00	1,412,165,386.00	9,050,000,000.00	1,611,075,051.00	82.2
Water Supply	4,674,987,394.59	2,745,000,000.00	33,062,468.00	33,062,468.00	2,745,000,000.00	2,624,932,122.00	4.4
HEALTH	12,929,840,000.00	8,850,000,000.00	41,050,000.00	41,050,000.00	8,850,000,000.00	8,808,950,000.00	0.5
RECREATION, CULTURE AND RELIGION							
Broadcasting and Publishing Services	2,205,504,071.40	1,295,000,000.00	139,569,606.00	139,569,606.00	1,295,000,000.00	1,111,795,394.00	14.1
Religious and Other Community Services	732,329,537.22	430,000,000.00	4,889,642.00	4,889,642.00	430,000,000.00	425,110,358.00	1.1
EDUCATION	14,156,100,263.70	8,312,000,000.00	111,437,867.00	111,437,867.00	8,312,000,000.00	8,136,323,861.00	2.1
SOCIAL PROTECTION							
Women and Children	2,631,277,058.16	1,545,000,000.00			1,545,000,000.00	1,545,000,000.00	0.0
Unemployment	3,526,320,000.00	3,835,000,000.00			3,835,000,000.00	3,796,228,000.00	1.0
TOTAL	117,544,000,000.00	69,018,000,000.00	6,841,198,252.00	6,841,198,252.00	69,018,000,000.00	62,176,801,748.00	9.9
SUMMARY							
I REVENUE	188,549,560,140.00	127,333,400,000.00	28,930,291,697.28	28,930,291,697.28	127,333,400,000.00	98,403,108,302.72	22.7
II EXPENDITURE							
I PERSONNEL	22,308,943,165.00	22,179,452,687.00	1,137,364,602.87	1,137,364,602.87	22,179,452,687.00	21,042,088,084.13	5.1
II OVERHEAD	32,932,443,574.00	24,168,345,966.00	3,686,029,941.00	3,686,029,941.00	24,168,345,966.00	-	100.0
III CRF	8,810,369,967.00	4,541,816,488.00	249,356,661.00	249,356,661.00	4,541,816,488.00	3,324,193,816.00	26.8
IV IDS	6,953,803,434.00	7,425,784,858.00	3,550,777,102.00	3,550,777,102.00	7,425,784,858.00	3,875,007,756.00	47.8
V CAPITAL	117,544,000,000.00	69,018,000,000.00	6,841,198,252.00	6,841,198,252.00	69,018,000,000.00	62,176,801,748.00	9.9
GRAND TOTAL	188,549,560,140.00	127,333,400,000.00	15,464,726,558.87	15,464,726,558.87	127,333,400,000.00	90,418,091,405.13	29.0