

ZAMFARA STATE GOVERNMENT OF NIGERIA

BUDGET PERFORMANCE FOR SECOND QUARTER 2020

Table with columns: S/N, MDA / BUDGET ITEMS, APPROVED BUDGET 2020, APPROVED REVISED BUDGET 2020, Q1 PERFORMANCE, Q2 PERFORMANCE, CUMMULATIVE PERFORMANCE, PRO-RATED, BALANCE, and % PERFORMANCE. It details budget allocations and expenditures across various government departments and agencies.

DIRECTORATE OF AFFORESTATION	30,000,000.00	12,000,000.00	800,000.00	1,000,000.00	1,800,000.00	12,000,000.00	10,200,000.00	15.0
ZAMFARA STATE AFFORESTATION PROJ II		6,900,000.00	550,000.00	500,000.00	1,050,000.00	6,900,000.00	5,850,000.00	15.2
ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY	232,900,000.00	115,700,000.00	46,500,000.00	5,000,000.00	51,500,000.00	115,700,000.00	64,200,000.00	44.5
HISTORY BUREAU	5,450,000.00	5,450,000.00	800,000.00	1,000,000.00	1,800,000.00	5,450,000.00	3,650,000.00	33.0
DIRECTORATE OF SPORTS	100,000,000.00	100,000,000.00	1,924,000.00	2,000,000.00	3,924,000.00	100,000,000.00	96,076,000.00	3.9
MINISTRY FOR LOCAL GOVT & COMMUNITY DEV.	11,200,000.00	41,500,000.00	-	-	-	41,500,000.00	41,500,000.00	0.0
DIRECTORATE OF CHIEFTANCY 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	112,000,000.00	800,000.00	1,000,000.00	1,800,000.00	112,000,000.00	110,200,000.00	1.6
DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	10,000,000.00	36,103,500.00	2,000,000.00	2,000,000.00	38,103,500.00	10,000,000.00	(28,103,500.00)	381.0
DIRECTORATE OF SOCIAL INVESTMENT	90,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	90,000,000.00	85,500,000.00	5.0
DIRECTORATE OF JUDICIARY SERVICES	15,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00	6,000,000.00	15,000,000.00	9,000,000.00	40.0
RURAL ROADS AND AGRICULTURAL MARKETING PROJECT	10,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,500,000.00	10,000,000.00	8,500,000.00	15.0
ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAM	66,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00	66,000,000.00	61,000,000.00	7.6
OFFICE OF HER EXCELLENCY	200,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	30,000,000.00	200,000,000.00	170,000,000.00	15.0
TOTAL	22,945,874,949.00	24,168,345,966.00	3,686,029,941.00	2,933,912,970.00	6,619,942,911.00	24,168,345,966.00	17,548,403,055.00	27.4
III CONSOLIDATED REVENUE FUND CHARGES	8,810,369,967.00	4,541,816,488.00	3,703,529,941.00	2,952,912,970.00	6,656,442,911.00	4,541,816,488.00	(2,114,626,423.00)	166.6
IV INTERNAL DEBT SERVICING	6,953,803,434.00	7,425,784,858.00	3,550,777,102.00	4,305,560,045.00	19,339,712,456.00	7,425,784,858.00	(11,913,927,598.00)	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	2,365,940,345.00	76,831,342,208.00	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		141,896,700.00	3,110,000,000.00	2,968,013,300.00	4.6
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	4,633,894,636.18	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	10,000,000.00	1,799,200,000.00	4,215,000,000.00	2,415,800,000.00	42.7
Agriculture	10,578,960,000.00	6,884,000,000.00	164,548,300.00	35,160,000.00	199,768,300.00	6,884,000,000.00	6,684,231,700.00	2.9
Electricity								
Construction	10,167,458,923.76	5,970,000,000.00	3,685,880.00	17,681,592.00	159,761,605.00	5,970,000,000.00	(159,761,605.00)	0.4
ENVIRONMENTAL PROTECTION								
Waste Management	544,589,423.05	300,000,000.00		22,225,000.00	74,703,045.00	300,000,000.00	24,296,955.00	23.3
Housing Development	11,754,400,000.00	8,140,000,000.00	316,513,956.00		808,779,262.00	8,140,000,000.00	7,331,220,738.00	9.9
Community Development	12,429,840,000.00	9,050,000,000.00	1,412,165,386.00	6,026,729,561.00	7,438,924,949.00	9,050,000,000.00	1,611,075,051.00	82.2
Water Supply	4,634,987,384.59	2,765,000,000.00	33,062,468.00		83,962,450.00	2,765,000,000.00	2,681,037,542.00	4.4
HEALTH	12,529,840,000.00	8,850,000,000.00	41,050,000.00	41,050,000.00	8,850,000,000.00	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	12,800,000.00	183,204,606.00	1,295,000,000.00	1,111,795,394.00	14.1
Religious and Other Community Services	732,326,537.22	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	60,381,322.00	176,676,139.00	8,312,000,000.00	8,135,323,861.00	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		38,772,000.00	38,772,000.00	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	8,722,732,232.00	15,563,930,484.00	69,018,000,000.00	53,454,069,516.00	22.6
SUMMARY								
I REVENUE	188,549,560,140.00	127,333,400,000.00	28,930,291,697.28	26,495,995,552.98	55,426,287,250.26	127,333,400,000.00	71,907,112,749.74	43.5
II EXPENDITURE								
I PERSONNEL	22,308,943,165.00	22,179,452,687.00	1,137,364,602.87	1,151,350,875.48	2,288,715,478.35	22,179,452,687.00	19,890,737,208.65	10.3
II OVERHEAD	32,932,443,574.00	24,168,345,966.00	3,686,029,941.00	2,933,912,970.00	24,168,345,966.00	24,168,345,966.00	-	100.0
III CRF	8,810,369,967.00	4,541,816,488.00	249,356,661.00	268,156,367.00	1,217,622,672.00	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	4,305,560,045.00	7,856,337,147.00	7,425,784,858.00	(430,552,289.00)	105.8
V CAPITAL	117,544,000,000.00	69,018,000,000.00	6,841,198,252.00	8,722,732,232.00	15,563,930,484.00	69,018,000,000.00	53,454,069,516.00	22.6
GRAND TOTAL	188,549,560,140.00	127,333,400,000.00	15,464,726,558.87	17,381,712,489.48	51,094,951,747.35	127,333,400,000.00	76,238,448,252.65	40.1