

**ZAMFARA STATE GOVERNMENT OF NIGERIA  
BUDGET PERFORMANCE FOR THIRD QUARTER 2020**

S/N	MDA / BUDGET ITEMS	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	Q1 PERFORMANCE	Q2 PERFORMANCE	Q3 PERFORMANCE	CUMMULATIVE PERFORMANCE	PRO-RATED	BALANCE	% PERFORMANCE
<b>1</b>	<b>REVENUES</b>									
	<b>RECURRENT REVENUE</b>									
	IGR	11,220,450,000.00	15,940,264,754.00	1,494,278,009.35	937,554,496.41	3,138,457,140.99	5,750,719,646.75	15,940,264,754.00	10,308,524,607.25	36.1
	VALUE ADDED TAX	12,000,000,000.00	13,125,903,023.65	3,125,903,023.65	3,117,275,339.76	7,171,283,893.85	12,000,000,000.00	12,000,000,000.00	(11,434,360,257.26)	110.0
	STATUTORY ALLOCATION	50,000,000.00	31,200,000,000.00	9,826,021,511.37	7,709,184,493.74	9,422,211,974.28	26,957,419,979.43	31,200,000,000.00	4,022,501,507.57	86.4
	GRANT FROM FG	1,000,000,000.00	1,947,817,873.00	184,934,342.27	740,128,216.60	292,370,796.66	1,007,433,355.53	1,947,817,873.00	896,344,564.47	54.0
	EXCESS CRUISE	1,000,000,000.00	1,000,000,000.00	289,875,000.00	289,875,000.00	289,875,000.00	709,750,000.00	709,750,000.00	290,250,000.00	60.0
	RECEIPT FROM SUBSIDIARY	-	3,055,117,889.00	-	-	14,977,334.55	-	3,055,117,889.00	3,040,545,454.45	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
	<b>TOTAL</b>	<b>116,660,485,649.00</b>	<b>87,773,300,016.00</b>	<b>14,465,146,868.64</b>	<b>13,247,597,776.49</b>	<b>20,204,324,865.78</b>	<b>47,951,468,430.91</b>	<b>87,773,300,016.00</b>	<b>39,858,613,885.99</b>	<b>74.6</b>
	<b>CAPITAL REVENUE</b>	<b>71,880,074,091.00</b>	<b>29,400,000,000.00</b>	<b>28,930,291,697.28</b>	<b>26,495,995,562.98</b>	<b>41,441,128,624.82</b>	<b>96,867,415,874.08</b>	<b>127,133,400,000.00</b>	<b>30,465,984,124.92</b>	<b>56.1</b>
	<b>TOTAL</b>	<b>188,540,560,140.00</b>	<b>117,173,300,016.00</b>	<b>43,395,438,565.92</b>	<b>39,743,593,339.47</b>	<b>61,645,453,490.60</b>	<b>144,825,884,305.81</b>	<b>204,903,400,016.00</b>	<b>70,324,600,010.91</b>	<b>34.8</b>
<b>2</b>	<b>EXPENDITURES</b>									
<b>A</b>	<b>RECURRENT EXPENDITURES</b>									
<b>1</b>	<b>PERSONNEL COST</b>									
	GOVERNMENT HOUSE	107,323,816.00	82,047,625.00	4,018,007.00	3,952,600.00	44,366,455.00	52,337,112.00	82,047,625.00	29,710,513.00	63.8
	DEPUTY GOVERNOR'S OFFICE	38,406,058.00	45,068,358.00	1,579,476.00	1,579,476.00	17,366,056.00	20,525,008.00	45,068,358.00	24,543,350.00	45.5
	DIRECTORATE OF POLITICAL AFFAIRS	5,440,771.92	25,114,256.00	1,170,725.00	1,170,725.00	5,231,170.00	7,762,689.00	25,114,256.00	13,346,567.00	97.1
	DIR. OF INTER COMMUNITY RELATION	4,000,000.00	4,000,000.00	153,838.00	153,838.00	465,249.00	799,090.00	4,000,000.00	3,200,910.00	37.0
	DIR. FOR INTER PARTY RELATIONS	4,000,000.00	4,000,000.00	196,693.00	196,693.00	590,079.00	983,465.00	4,000,000.00	3,016,535.00	24.0
	DIR. OF NON GOVERNMENTAL ORGS	2,800,000.00	1,393,611.00	139,611.00	139,611.00	448,119.00	724,341.00	2,800,000.00	2,071,659.00	26.0
	MINISTRY OF RELIGIOUS AFFAIRS	29,811,548.00	27,933,460.00	2,742,340.00	2,742,340.00	29,925,490.00	29,925,490.00	29,925,490.00	(15,088,029.42)	118.7
	AGENCY FOR QUR'ANIC MEMORIZ & TAIWEEB	77,000,000.00	62,706,900.00	6,137,860.00	6,137,860.00	18,354,380.00	30,998,518.00	77,000,000.00	46,001,640.00	60.0
	RELIGIOUS PREACHING COMMISSION	1,000,000,000.00	890,389,190.00	211,131,569.00	211,131,569.00	239,489,711.00	641,689,177.00	890,389,190.00	248,017,158.72	72.1
	SHARI'AH RESEARCH & DEVT. COMMISSION	8,939,889.00	5,292,324.00	453,047.00	453,047.00	4,877,189.00	5,779,288.00	5,292,324.00	(16,993,831.00)	109.8
	DIRECTORATE OF ISLAMIC ORGS. & QUR'ANIC SCH	4,519,626.40	3,743,688.00	254,585.00	254,585.00	2,638,307.00	3,037,537.00	3,743,688.00	686,342.71	81.7
	ANTI-CORRUPTION COMMISSION	14,387,838.00	5,349,702.00	930,200.00	930,200.00	8,641,141.00	8,641,141.00	5,349,702.00	(11,038,919.31)	112.0
	CABINET AFFAIRS & GENERAL SERVICES	1,525,692,443.00	1,191,000,000.00	357,168,134.00	358,134,255.00	387,049,841.00	1,092,532,227.00	1,191,000,000.00	208,425,776.00	90.0
	MINISTRY OF SECURITY AND HOME AFFAIRS	17,668,990.00	12,902,696.00	816,343.00	816,343.00	8,821,454.00	10,454,184.00	12,902,696.00	10,448,111.86	81.0
	HISBAH COMMISSION	140,301,399.00	142,943,961.00	10,778,711.00	10,778,711.00	118,029,277.00	139,614,028.00	142,943,961.00	3,333,817.92	97.4
	DIR. OF POVERTY ALIIVATION	4,000,000.00	4,000,000.00	1,213,409.00	1,213,409.00	1,113,409.00	2,326,818.00	4,000,000.00	4,000,000.00	100.0
	A. LIAISON OFFICE ABJIA	20,000,000.00	6,781,711.00	6,781,711.00	6,781,711.00	1,922,288.00	3,280,288.00	20,000,000.00	16,719,712.00	16.7
	PENSION COMMISSION	10,360,134.80	4,428,404.00	339,815.00	339,815.00	3,613,184.00	4,292,814.00	4,428,404.00	13,589,844.00	96.9
	LOCAL GOVERNMENT PENSION COMMISSION	6,000,000.00	6,000,000.00	507,132.00	507,132.00	1,531,396.00	2,535,660.00	6,000,000.00	5,484,260.00	31.0
	ZAMFARA STATE HALI COMMISSION	853,022.00	2,108,450.00	1,642,612.00	1,642,612.00	1,642,612.00	1,642,612.00	2,108,450.00	162,838.00	100.0
	MIN.FOR SPECIAL DUTIES	-	18,904,873.00	154,280.00	154,280.00	167,876.00	1,760,880.00	18,904,873.00	16,434,381.00	11.1
	DIR. OF FGVT. PROJECT MONITORING	22,020,000.00	15,807,240.00	1,580,724.00	1,580,724.00	4,532,624.00	7,614,102.00	22,020,000.00	16,438,888.00	34.6
	DIR. OF PROTOCOL MATTERS	25,014,786.00	19,014,786.00	1,342,200.00	1,342,200.00	1,426,762.00	14,745,056.00	19,014,786.00	2,308,586.00	87.9
	STATE HOUSE OF ASSEMBLY OF STATES	420,476,982.80	385,555,260.00	45,863,799.00	45,863,799.00	42,167,565.00	100,804,660.00	385,555,260.00	185,556,507.00	52.4
	DIR. OF SECURITY SERVICE COMMISSION	39,830,437.57	1,524,532.00	15,354.75	15,354.75	1,596,036.00	10,833,315.25	1,524,532.00	(11,716,384.00)	87.0
	MINISTRY OF INFORMATION	40,311,191.74	21,940,300.00	2,336,300.00	2,337,723.00	25,669,383.00	30,393,426.00	21,940,300.00	(8,453,123.00)	148.5
	DIRECTORATE OF PUBLIC ENLIGHT. MEDIA & COMM	11,405,001.53	3,446,412.00	383,633.00	383,633.00	3,883,633.00	4,148,746.00	3,446,412.00	(1,581,334.00)	144.5
	ZAMFARA RADIO & TELEVISION SERVICES	110,008,759.00	8,458,634.20	8,458,634.20	8,458,634.20	8,458,634.20	8,458,634.20	110,008,759.00	68,134,622.60	37.8
	CENSORSHIP BOARD	-	-	-	-	-	28,833,387.00	-	-	99.0
	GOVT. PRINTING	7,068,500.00	422,813.00	172,833.00	172,833.00	1,018,496.00	1,614,160.00	7,068,500.00	5,454,340.00	27.0
	ZAMFARA STATE LEGACY NEWSPAPER	35,000,000.00	2,896,349.00	2,906,009.00	2,906,009.00	14,568,776.00	14,568,776.00	35,000,000.00	20,026,076.00	41.6
	FRISK SERVICE	168,290,260.00	153,540,000.00	15,540,000.00	15,540,000.00	40,566,690.00	66,646,416.00	153,540,000.00	76,646,416.00	49.0
	OFFICE OF THE HEAD OF SERVICE	592,253,972.00	46,368,453.00	46,368,453.00	46,368,453.00	50,756,687.80	50,756,687.80	46,368,453.00	(117,737,513.20)	123.0
	ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT	236,992,777.88	204,746,268.00	21,009,790.00	21,009,790.00	24,883,240.00	246,489,149.00	204,746,268.00	(66,842,838.00)	142.4
	OFFICE OF THE AUDITOR GENERAL	54,876,105.79	45,791,405.00	4,579,405.00	4,579,405.00	4,579,405.00	29,384,046.00	45,791,405.00	14,408,359.00	121.0
	LOCAL GOVERNMENT AUDIT	14,056,528.65	35,354,119.00	4,008,890.00	4,556,466.00	46,972,187.00	55,507,132.00	35,354,119.00	(20,153,021.62)	157.0
	PUBLIC COMPLAINTS COMMISSION	4,792,148.00	3,803,836.00	358,752.00	358,752.00	3,946,092.00	4,463,596.00	3,803,836.00	(1,069,960.22)	129.4
	CIVIL SERVICE COMMISSION	9,247,328.49	8,035,677.00	743,927.00	740,607.00	10,445,683.30	11,929,707.30	8,035,677.00	(3,889,066.25)	148.5
	LOCAL GOVERNMENT SERVICE COMMISSION	7,007,653.78	4,281,292.00	4,281,292.00	4,281,292.00	3,055,390.00	4,053,902.00	4,281,292.00	1,883,341.00	52.4
	STATE INDEPENDENT ELECTORAL COMMISSION	31,518,869.74	21,925,025.00	1,777,986.00	1,835,815.00	19,833,944.00	23,447,759.00	21,925,025.00	(1,522,799.00)	106.0
	DIR. OF ELECTION MATTERS	3,100,000.00	1,764,425.00	1,764,425.00	1,764,425.00	592,275.00	882,125.00	3,100,000.00	2,217,875.00	28.0
	MIN. OF AGRICULTURE & MINERALS RESOURCES	85,568,036.89	66,357,065.00	25,165,725.00	25,165,725.00	25,165,725.00	75,497,175.00	66,357,065.00	(9,140,110.00)	113.0
	DIR. OF ANIMAL HEALTH & HUSBANDRY	387,499,275.87	252,112,121.00	28,027,770.00	28,027,770.00	30,323,210.00	37,768,894.00	252,112,121.00	(125,348,806.00)	149.8
	DIRECTORATE OF COMMODITY, MARKETING & DIST.	23,468,699.95	23,468,700.00	1,823,600.00	1,823,600.00	1,823,600.00	1,823,600.00	23,468,699.95	23,468,699.95	100.0
	ZASCO	16,200,000.00	3,467,810.00	3,455,710.00	3,455,710.00	10,390,974.00	17,134,316.00	16,200,000.00	(1,134,316.00)	108.9
	FERTILIZER BLENDING PLANT	17,765,000.00	837,095.00	837,095.00	837,095.00	2,488,066.00	4,142,256.00	17,765,000.00	8,622,744.00	32.0
	FARMERS APEX	15,000,000.00	-	-	-	-	-	15,000,000.00	15,000,000.00	0.0
	COLLEGE OF AGRIC ANIMAL SCIENCES BAKURA	370,000,000.00	20,976,640.00	20,976,640.00	20,976,640.00	63,102,534.00	104,659,040.00	20,976,640.00	(149,682,400.00)	38.4
	Z.A.D.P	130,000,000.00	12,348,015.00	11,574,464.00	11,574,464.00	36,190,776.00	60,110,315.00	130,000,000.00	59,889,685.00	50.1
	MIN. OF FINANCE	744,657,369.70	359,616,365.00	34,725,543.00	35,972,973.40	383,708,461.60	454,406,638.00	359,616,365.00	(39,930,343.40)	126.6
	INTERNAL REVENUE SERVICE	-	-	46,355,165.92	32,788,210.00	40,929,167.57	498,305,090.49	-	(498,305,090.49)	100.0
	MIN. OF COMMERCE AND TOURISM	36,371,078.71	40,064,321.40	2,844,800.00	2,844,800.00	3,278,414.00	4,053,902.00	40,064,321.40	36,371,078.71	107.2
	ZAMFARA INVESTMENT COMPANY	7,350,000.00	637,365.00	637,365.00	637,365.00	1,888,774.00	7,350,000.00	7,350,000.00	4,210,217.00	43.7
	GUSAU CENTRAL MARKET	40,000,000.00	2,654,931.00	2,654,931.00	2,654,931.00	7,742,832.00	12,997,324.00</			

II	OVERHEAD COST	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	Q1 PERFORMANCE	Q2 PERFORMANCE	Q3 PERFORMANCE	CUMULATIVE PERFORMANCE	PRO-RATED	BALANCE	% PERFORMANCE
	GOVERNMENT HOUSE	462,700,000.00	578,589,360.00	128,200,000.00	192,415,850.00	238,400,000.00	602,415,850.00	578,589,360.00	124,856,500.00	138.9
	DEPUTY GOVERNOR'S OFFICE	413,600,000.00	300,176,022.00	172,101,300.00	105,400,000.00	130,000,000.00	397,501,300.00	300,176,022.00	137,252,276.00	132.4
	OFFICE OF THE EXECUTIVE GOVERNOR	4,475,700,000.00	5,823,000,000.00	709,100,000.00	600,000,000.00	2,556,419,040.00	3,865,519,040.00	5,823,000,000.00	1,957,409,040.00	66.4
	DIRECTORATE OF POLITICAL AFFAIRS	50,000,000.00	6,500,000.00	2,000,000.00	2,000,000.00	2,500,000.00	5,141,000.00	6,500,000.00	4,441,000.00	79.9
	DIR. OF INTER COMMUNIC RELATION	4,897,000,000.00	8,000,000.00	1,000,000.00	1,000,000.00	40,000,000.00	42,000,000.00	4,897,000,000.00	17,483,000.00	86.4
	DIR. FOR INTER PARTY RELATIONS	13,000,000.00	8,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	2,800,000.00	13,000,000.00	10,200,000.00	21.3
	DIR. OF NON GOVERNMENTAL ORG	15,000,000.00	8,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,800,000.00	15,000,000.00	12,000,000.00	18.7
	ULAMA CONSULTATIVE COUNCIL	63,700,000.00	6,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	63,700,000.00	55,700,000.00	12.8
	MINISTRY OF RELIGIOUS AFFAIRS	451,550,000.00	843,400,000.00	50,621,100,000.00	2,520,000.00	1,000,000.00	67,241,000.00	843,400,000.00	1,086,100,000.00	186.4
	AGENCY FOR QUR'ANIC MEMORIZ & TA'WEEZ	10,900,000.00	1,000,000.00	1,000,000.00	4,400,000.00	1,000,000.00	4,400,000.00	10,900,000.00	4,400,000.00	99.3
	RELIGIOUS PREACHING COMMISSION	37,400,000.00	8,700,000.00	1,200,000.00	1,400,000.00	1,000,000.00	58,401,000.00	8,700,000.00	15,230,000.00	70.2
	SHARIAH RESEARCH & DEVT. COMMISSION	5,500,000.00	8,676,278.00	1,700,000.00	1,200,000.00	1,000,000.00	1,800,000.00	8,676,278.00	3,976,278.00	54.2
	DIRECTORATE OF ISLAMIC ORG. & QUR'ANIC SCHOOLS DEVELOPMENT	10,424,578.00	6,924,578.00	1,000,000.00	1,000,000.00	1,500,000.00	3,500,000.00	6,924,578.00	3,424,578.00	50.3
	Z.E.M.A	42,000,000.00	4,460,000.00	1,000,000.00	1,000,000.00	1,000,000.00	4,460,000.00	42,000,000.00	34,540,000.00	15.4
	ANTI-CORRUPTION COMMISSION	9,300,000.00	7,650,000.00	2,000,000.00	2,000,000.00	3,000,000.00	7,000,000.00	7,650,000.00	6,500,000.00	91.3
	DIRECTORATE OF PUBLIC PROCUREMENT	972,000,000.00	496,900,000.00	91,161,500.00	14,500,000.00	268,606,870.00	413,818,770.00	496,900,000.00	83,270,000.00	83.3
	CABINET AFFAIRS & GENERAL SERVICES	1,533,500,000.00	1,771,740,000.00	177,174,000.00	117,110,000.00	331,693,000.00	684,978,500.00	1,533,500,000.00	1,740,000,000.00	44.3
	MIN. OF SECURITY AND HOME AFFAIRS	1,533,500,000.00	1,771,740,000.00	177,174,000.00	117,110,000.00	331,693,000.00	684,978,500.00	1,533,500,000.00	1,740,000,000.00	44.3
	HSEBAR COMMISSION	22,000,000.00	19,216,666.00	13,400,000.00	10,000,000.00	32,561,800.00	34,011,800.00	19,216,666.00	19,216,666.00	181.6
	DIR. OF POVERTY ALLEVIATION	22,000,000.00	8,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,800,000.00	22,000,000.00	9,200,000.00	29.3
	A. LIAISON OFFICE ABUJA	50,600,000.00	5,873,300.00	4,217,204.00	52,045,715.00	61,936,289.00	61,936,289.00	50,600,000.00	111,362,899.00	122.4
	B. LIAISON OFFICE KADUNA	29,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	29,000,000.00	25,000,000.00	17.8
	LIAISON OFFICE LAGOS	29,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	29,000,000.00	25,000,000.00	17.8
	STATE ACTION COMMITTEE ON AIDS	386,400,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	3,800,000.00	386,400,000.00	333,600,000.00	0.9
	PENSION COMMISSION	8,000,000.00	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	8,000,000.00	6,000,000.00	100.0
	LOCAL GOVERNMENT PENSION COMMISSION	1,900,000.00	700,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,700,000.00	1,900,000.00	(800,000.00)	14.3
	ZAMFARA STATE HALJI COMMISSION	1,324,700,000.00	1,232,077,399.00	186,648,800.00	4,000,000.00	6,000,000.00	28,664,800.00	1,232,077,399.00	1,003,200,000.00	2.2
	MINISTRY OF SPECIAL DUTIES	5,000,000.00	9,432,000.00	3,000,000.00	3,000,000.00	4,500,000.00	10,932,000.00	5,000,000.00	11,932,000.00	338.6
	DIR. OF GOV. PROJECT MONITORING	42,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	42,000,000.00	39,000,000.00	7.1
	CHIEF OF STAFF OFFICE	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	(90,000,000.00)	-
	P.P.S OFFICE	893,600,000.00	566,677,593.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	566,677,593.00	476,677,593.00	15.9
	DIR. OF PROTOCOL MATTERS	1,004,200,000.00	1,094,700,000.00	228,871,110.00	3,000,000.00	211,760,000.00	660,671,110.00	1,094,700,000.00	640,400,000.00	99.4
	STATE ASSEMBLY SERVICE COMMISSION	47,700,000.00	8,600,000.00	1,000,000.00	1,000,000.00	1,500,000.00	3,500,000.00	8,600,000.00	5,100,000.00	40.7
	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	3,500,000.00	4,500,000.00	84,500,000.00	18,000,000.00	(66,500,000.00)	49.9
	DIRECTORATE OF PUBLIC ENLIGHT. MEDIA & COMM.	225,289,152.00	4,200,000.00	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00	4,200,000.00	(121,000,000.00)	11.3
	ZAMFARA RADIO & TELEVISION SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	9,000,000.00	111.1
	CENSORSHIP BOARD	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	7,000,000.00	30.0
	GOVT. PRINTING	26,078,681.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	26,078,681.00	24,278,681.00	6.9
	ZAMFARA STATE LEGACY NEWSPAPER	17,150,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	17,150,000.00	15,650,000.00	72.6
	FIRE SERVICE	27,000,000.00	8,100,000.00	8,100,000.00	8,100,000.00	5,400,000.00	21,600,000.00	27,000,000.00	5,400,000.00	80.0
	OFFICE OF THE HEAD OF SERVICE	450,500,000.00	180,000,000.00	15,592,000.00	15,000,000.00	15,000,000.00	45,592,000.00	180,000,000.00	144,000,000.00	25.3
	ADMINISTRATION & STAFF WELFARE DEPARTMENT	13,000,000.00	15,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	15,000,000.00	9,500,000.00	36.7
	ZAMFARA STATE BUREAU FOR PUBLIC SERVICE REFORM	29,750,000.00	2,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	29,750,000.00	21,750,000.00	15.1
	ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT	94,710,000.00	99,800,000.00	1,765,000.00	1,000,000.00	1,500,000.00	4,265,000.00	99,800,000.00	95,150,000.00	4.3
	OFFICE OF THE AUDITOR GENERAL	97,250,000.00	84,400,000.00	20,882,000.00	3,000,000.00	3,000,000.00	26,882,000.00	84,400,000.00	57,518,000.00	31.3
	LOCAL GOVERNMENT AUDIT	30,150,912.00	48,400,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	48,400,000.00	43,000,000.00	9.1
	PUBLIC COMPLAINT COMMISSION	14,830,000.00	9,736,304.00	2,000,000.00	2,000,000.00	3,000,000.00	7,000,000.00	9,736,304.00	2,736,304.00	71.9
	CIVIL SERVICE COMMISSION	10,000,000.00	18,000,000.00	4,000,000.00	4,500,000.00	4,500,000.00	13,000,000.00	18,000,000.00	5,000,000.00	72.9
	LOCAL GOVERNMENT SERVICE COMM.	5,500,000.00	4,700,000.00	600,000.00	600,000.00	600,000.00	1,800,000.00	4,700,000.00	3,200,000.00	47.2
	STATE INDEPENDENT ELECTORAL COMMISSION	14,900,000.00	14,600,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	14,600,000.00	7,600,000.00	47.7
	DIR. OF ELECTION MATTERS	6,500,000.00	800,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,800,000.00	6,500,000.00	3,700,000.00	43.1
	MIN. OF AGRICULTURE & MINERALS RESOURCES	193,200,000.00	57,950,000.00	5,000,000.00	4,500,000.00	4,500,000.00	14,000,000.00	57,950,000.00	43,950,000.00	24.2
	DIR. OF ANIMAL HEALTH & LIV. HUSBANDRY	34,700,000.00	17,850,000.00	1,000,000.00	3,000,000.00	1,000,000.00	5,000,000.00	17,850,000.00	2,800,000.00	7.6
	DIRECTORATE OF COMMODITY MARKETING & DIST.	11,083,880.00	11,438,748.00	1,500,000.00	1,500,000.00	2,400,000.00	5,500,000.00	11,438,748.00	5,838,748.00	48.2
	ZASCO	9,000,000.00	9,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,800,000.00	9,000,000.00	7,000,000.00	22.2
	IFAD	4,850,000.00	800,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,800,000.00	4,850,000.00	2,000,000.00	57.7
	STATE FADAMA III PROJECT	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,800,000.00	4,000,000.00	2,800,000.00	70.0
	FERTILIZER BLENDING PLANT	2,037,500,000.00	400,000.00	400,000.00	400,000.00	400,000.00	1,200,000.00	2,037,500,000.00	2,036,300,000.00	0.1
	FARMERS APPX	7,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	7,000,000.00	5,200,000.00	25.7
	ZAM STATE ACCELERATED COTTON DEVT. AGENCY	3,600,000.00	3,600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,600,000.00	3,400,000.00	22.9
	TRACTOR HIRING AGENCY	4,800,000.00	4,800,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,800,000.00	4,800,000.00	2,800,000.00	58.3
	ZACAREP	6,200,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	6,200,000.00	3,200,000.00	48.4
	SECOND LIVESTOCK DEV. PROJECT	10,671,680.00	700,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,700,000.00	10,671,680.00	7,971,680.00	25.3
	COLLEGE OF AGRIC. ANIMAL SCIENCES BAKURA	35,192,500.00	12,285,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	35,192,500.00	18,785,000.00	46.3
	Z.A.P.A	1,415,500,000.00	1,332,679,158.00	255,289,382.00	141,860,380.00	530,517,586.00	912,679,158.00	1,332,679,158.00	815,530,000.00	68.9
	MIN. OF FINANCE									

ZAMFARA STATE AFFORESTATION PROJ. II		6,900,000.00	550,000.00	500,000.00	500,000.00	1,550,000.00	6,900,000.00	5,350,000.00	22.5
ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY	232,900,000.00	115,700,000.00	46,500,000.00	5,000,000.00	46,500,000.00	98,000,000.00	115,700,000.00	17,700,000.00	84.2
HISTORY BUREAU	5,450,000.00	800,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,800,000.00	5,450,000.00	2,650,000.00	51.4
DIRECTORATE OF SPORTS	100,000,000.00	1,924,000.00	2,000,000.00	6,355,000.00	10,279,000.00	100,000,000.00	89,721,000.00	10,279,000.00	10.3
MINISTRY FOR LOCAL GOVT & COMMUNITY DEV.	11,200,000.00	42,500,000.00	-	-	-	42,500,000.00	42,500,000.00	42,500,000.00	0.0
DIRECTORATE OF CHIEF TANCY AFFAIRS	38,100,000.00	38,100,000.00	-	-	-	38,100,000.00	38,100,000.00	38,100,000.00	10.0
CONFLICT RESOLUTION AND RECONCILIATION AGENCY	112,000,000.00	800,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,800,000.00	112,000,000.00	109,200,000.00	2.3
DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	10,000,000.00	36,133,300.00	2,000,000.00	2,000,000.00	2,000,000.00	40,133,300.00	10,000,000.00	30,133,300.00	40.0
DIRECTORATE OF SOCIAL INVESTMENT	90,000,000.00	1,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00	7,500,000.00	90,000,000.00	82,500,000.00	9.1
DIRECTORATE OF JUDICIARY SERVICES	15,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	10,000,000.00	15,000,000.00	5,000,000.00	66.7
RURAL ROADS AND AGRICULTURAL MARKETING PROJECT	10,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,500,000.00	10,000,000.00	7,500,000.00	25.0
ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAM	66,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00	66,000,000.00	59,000,000.00	10.6
OFFICE OF HIE EXCELLENCY	200,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	200,000,000.00	155,000,000.00	22.1
<b>TOTAL</b>	<b>22,945,874,949.00</b>	<b>24,168,345,966.00</b>	<b>3,686,029,941.00</b>	<b>2,933,912,970.00</b>	<b>5,837,222,042.00</b>	<b>12,467,164,953.00</b>	<b>24,168,345,966.00</b>	<b>11,711,181,013.00</b>	<b>51.5</b>
<b>III CONSOLIDATED REVENUE FUND CHARGES</b>	8,810,369,967.00	4,541,816,488.00	3,703,529,941.00	2,952,912,970.00	5,855,222,042.00	12,511,664,953.00	4,541,816,488.00	7,969,848,465.00	275.5
<b>IV INTERNAL DEBT SERVICING</b>	6,953,803,434.00	7,425,784,858.00	3,550,777,102.00	4,305,560,045.00	5,270,046,020.00	19,335,712,456.00	7,425,784,858.00	11,913,927,598.00	260.4
<b>V CAPITAL EXPENDITURE BY FUNCTION</b>									
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	1,237,528,784.00	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		67,270,700.00	143,886,700.00	3,110,000,000.00	2,439,229,300.00	4.6
<b>PUBLIC ORDER AND SAFETY</b>									
Fire Protection Services						0.00			0.0
Law Courts	2,713,025,471.62	1,593,000,000.00				0.00	1,593,000,000.00	1,593,000,000.00	0.0
<b>ECONOMIC AFFAIRS</b>									
General Economic and Commers Affairs	4,623,894,636.18	2,715,000,000.00				0.00	2,715,000,000.00	2,715,000,000.00	0.0
Commerse Affairs	2,715,521,556.72	4,215,000,000.00	5,000,000.00	10,000,000.00		1,789,200,000.00	4,215,000,000.00	2,415,000,000.00	42.3
Agriculture	10,578,960,000.00	6,864,000,000.00	164,548,300.00	35,160,000.00		199,708,300.00	6,864,000,000.00	6,664,291,700.00	2.9
Electricity						66,335,851.00		66,335,851.00	
Construction	10,167,458,923.76	5,970,000,000.00	3,685,880.00	17,681,592.00		21,367,472.00	5,970,000,000.00	5,948,632,528.00	0.4
ENVIRONMENTAL PROTECTION									
Waste Management	544,989,423.05	320,000,000.00		22,225,000.00		74,703,045.00	320,000,000.00	245,296,955.00	23.3
Housing Development	11,754,400,000.00	8,140,000,000.00	1,116,513,956.00	8,000,000.00	38,360,100.00	808,779,262.00	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	6,026,759,583.00		7,438,924,949.00	9,050,000,000.00	1,611,075,051.00	82.2
Water Supply	4,674,587,394.59	2,745,000,000.00	33,062,468.00	83,262,410.00	3,043,000.00	120,062,878.00	2,745,000,000.00	2,624,937,122.00	4.4
<b>HEALTH</b>	12,929,840,000.00	8,850,000,000.00		41,000,000.00		41,000,000.00	8,850,000,000.00	8,809,000,000.00	0.5
<b>RECREATION, CULTURE AND RELIGION</b>									
Broadcasting and Publishing Services	2,205,504,071.40	1,295,000,000.00	139,569,605.00	12,800,000.00	13,227,000.00	183,204,606.00	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
<b>EDUCATION</b>	14,156,100,263.70	8,312,000,000.00	111,437,867.00	60,381,322.00	3,856,950.00	175,676,139.00	8,312,000,000.00	8,136,323,861.00	2.1
<b>SOCIAL PROTECTION</b>									
Women and Children						0.00			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
<b>TOTAL</b>	<b>117,844,000,000.00</b>	<b>69,018,000,000.00</b>	<b>6,841,198,252.00</b>	<b>8,722,732,232.00</b>	<b>1,429,622,385.00</b>	<b>16,993,552,869.00</b>	<b>69,018,000,000.00</b>	<b>52,024,447,131.00</b>	<b>24.6</b>
<b>SUMMARY</b>									
<b>1 REVENUE</b>	<b>188,549,560,140.00</b>	<b>127,333,400,000.00</b>	<b>28,930,291,697.28</b>	<b>26,495,995,552.98</b>	<b>41,441,128,624.82</b>	<b>96,867,415,875.00</b>	<b>127,333,400,000.00</b>	<b>30,465,984,124.92</b>	<b>76.1</b>
<b>2 EXPENDITURE</b>									
<b>I PERSONNEL</b>	<b>22,308,943,165.00</b>	<b>22,179,452,687.00</b>	<b>1,137,364,602.87</b>	<b>1,151,350,875.48</b>	<b>3,458,345,294.00</b>	<b>5,747,060,772.35</b>	<b>22,179,452,687.00</b>	<b>16,432,391,914.65</b>	<b>25.9</b>
<b>II OVERHEAD</b>	<b>32,932,445,574.00</b>	<b>24,168,345,966.00</b>	<b>3,686,029,941.00</b>	<b>2,933,912,970.00</b>	<b>5,837,222,042.00</b>	<b>24,168,345,966.00</b>	<b>24,168,345,966.00</b>	<b>-</b>	<b>100.0</b>
<b>III CRP</b>	<b>8,810,369,967.00</b>	<b>4,541,816,488.00</b>	<b>2,493,566,661.00</b>	<b>2,081,562,367.00</b>	<b>335,243,252.00</b>	<b>1,217,622,672.00</b>	<b>4,541,816,488.00</b>	<b>3,324,189,816.00</b>	<b>26.8</b>
<b>IV IDS</b>	<b>6,953,803,434.00</b>	<b>7,425,784,858.00</b>	<b>3,550,777,102.00</b>	<b>4,305,560,045.00</b>	<b>5,270,046,020.00</b>	<b>13,126,383,167.00</b>	<b>7,425,784,858.00</b>	<b>5,700,598,309.00</b>	<b>176.8</b>
<b>V CAPITAL</b>	<b>117,544,000,000.00</b>	<b>69,018,000,000.00</b>	<b>6,841,198,252.00</b>	<b>8,722,732,232.00</b>	<b>1,429,622,385.00</b>	<b>16,993,552,869.00</b>	<b>69,018,000,000.00</b>	<b>52,024,447,131.00</b>	<b>24.6</b>
<b>GRAND TOTAL</b>	<b>188,549,560,140.00</b>	<b>127,333,400,000.00</b>	<b>15,464,745,548.87</b>	<b>17,381,712,489.48</b>	<b>16,336,478,993.00</b>	<b>61,252,965,446.95</b>	<b>127,333,400,000.00</b>	<b>66,000,424,938.65</b>	<b>48.1</b>